



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

Tuesday, May 12, 2026  
2:00 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  
Rhonda Fields

**Others Present**

John Christofferson  
Michelle Halstead  
Cooney Sarracino  
Callie Pecore  
Jessica Savko  
Leanna Quint

**STUDY SESSION TOPICS**

2:00 PM \*2026 First Quarter Budget Review

**Attachments:** [Board Summary Report Presentation](#)  
[Q1 2026 Budget Review Staff Report](#)

The purpose of this study session was to update the Board of County Commissioners (BOCC) on the status of the 2026 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 June 9, 2026.

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

An overview of the presentation was shared.

The Economic Outlook was reviewed. A data table was displayed showing the economic indicators for Real GDP Growth, Unemployment Rate, Personal Income Growth, Wage and Salary Growth, Inflation, Housing Permit Growth, and Nonresidential Building Growth from 2024-2028.

Two graphs were displayed providing projection assumptions for revenue. One graph showed data for the total actual value and new construction trend from 2011-2031, and the other showed the total assessed value and revenue trend from 2011-2031.

Commissioner asked staff for clarification surrounding the projection assumptions.

Projection assumptions for expenditures were reviewed. A graph showing the key expenditure growth assumptions in salary, retirement, health and dental were displayed from 2021-2031.

Data from the General Fund was presented showing the adopted budget, the amended budget, and the projected budget for 2026. Staff provided highlights from the data including the projected revenue amount, projected expenditures, and the amount for supplemental requests. The forecasted projections for 2025-2031 were also displayed and reviewed.

Staff discussed the Capital Expenditure Fund and provided information on the adopted budget, the amended budget, and the projected budget for 2026. Staff provided highlights from the data including the projected revenue, projected expenditures, and the projected ending fund balance. Staff also provided the forecasted projections for the years 2025-2031.

The Social Services Fund was reviewed including the adopted budget, the amended budget, and the projected budget for 2026. Staff highlighted the projected revenue and projected expenditures. The forecasted projections for 2025-2031 were reviewed.

Staff presented the Road & Bridge Fund and provided data from the adopted budget, the amended budget, and the projected budget for 2026. The projected revenue, projected expenditures, and the current projections for the end fund balance were discussed. Staff also shared the forecasted projections for 2025-2031.

The ALEA Fund was discussed. Staff provided information on the adopted budget, the amended budget, and the projected budget for 2026. Highlights were reviewed including the projected revenue, projected

expenditures, and the projected use of fund balance. Staff also provided the forecasted projections for 2025-2031.

Graphs were displayed showing the featured revenue building permit trends, and the building permit revenue trends from 2017-2026.

Staff discussed the Conservation Trust Fund which is the featured fund. A data table was presented showing the historical trends of revenue, expenditures, and fund balances from 2021-2025 as well as projected data for 2026.

Supplemental requests that are needing further discussion were listed and reviewed. The items included requests from the General Fund, Capital Expenditure Fund, Central Services Fund, Open Space Sales Tax Fund, Grant Fund, Road & Bridge Fund, Self-Insurance Liability Fund, Conservation Trust Fund, and Communication Network Replacement Fund.

Commissioner made comment regarding the Grant Fund request for the Sheriff's Office and appreciated the highlight of the loss of grant funding to give BOCC better understanding on accuracy of the budget.

Staff listed and reviewed the supplemental requests for new revenue/budget cleanup. These items included requests from the General Fund, Fair Fund, Forfeiture Fund, Homeland Security Fund, Infrastructure Fund, and Road & Bridge Fund.

Staff shared the appropriation requests that would appropriate the annual rollover funds from various grants as needed to support 2026 operations for Community Resources. These items included a request to appropriate \$95,616 in A/D Works! Fund, appropriate \$200,000 in the Community Development Fund, and to appropriate \$12,790 in the Grant Fund.

Further discussion was held surrounding the supplemental requests for adjustments to revenue and appropriations for various funds and departments due to changes that have occurred since reappropriations. These items were listed and reviewed.

The EBC recommendations were discussed. The EBC recommend all requests move forward as presented for BOCC consideration. The EBC support the use of Conservation Trust Fund for the gravel parking lot refresh but would like to have Open Spaces come back for a policy discussion on the future projects and what would be funded out of the Open Space Sales Tax Fund in comparison to the Conservation Trust Fund.

A table was displayed showing the 1st Quarter Budget Review and the Summary of Proposed Budget Adjustments including each of the funds, revenue amounts, and expense amounts.

Commissioner made comment noted that the Conservation Trust Fund request has been discussed with the BOCC for their attention and that further discussion will be held.

Commissioner asked staff regarding the Sheriff's Office losing an FTE.

Commissioner asked how grant funded FTEs are handled in comparison to non-grant funded FTEs.

4-0 in favor for the budget requests to move forward to be considered in the Business Meeting scheduled for June 9, 2026. Commissioner Campbell appeared virtually. Commissioner Summey absent and excused.

The CIP updates were reviewed. Graphs were displayed showing the YTD Actuals, Encumbrances, and the Available funds for continued projects, and new projects for Facilities, continued projects, and new projects for Technology, the continued project surrounding restrictive housing for Safety, the project closeout for 2026, the design/study/ongoing program, and new projects for Infrastructure, and the projects for Open Spaces. Staff from each department spoke and provided further details on each graph.

Commissioner asked for a reminder of the scope on the DA building remodel project.

Commissioner asked for clarification on the Facilities Continued Projects graph surrounding available funds showing for the courtroom construction and design.

Commissioner asked for clarification on the HAWK Signal Denver within the project closeouts for Infrastructure.

Commissioner asked Public Works and Development staff regarding location of the HLC Broadway Underpass project.

Presentation concluded without vote. Commissioner Campbell appeared virtually. Commissioner Summey absent and excused.

**The meeting was adjourned.**

**\*Virtual/Streamed**