



Arapahoe County

5334 South Prince Street
Littleton, CO 80120
303-795-4630
Relay Colorado 711

Board Summary Report

File #: 25-312

Agenda Date: 6/10/2025

Agenda #: 7.a.

To: Board of County Commissioners

Through: Todd Weaver, Director, Finance Department

Prepared By:

Christopher Kelly, Budget Analyst II, Finance Department

Presenter: Jessica Savko, Budget Manager, Finance Department

Subject:

Adoption of Supplemental Budget Resolution for the First Quarter 2025

Purpose and Request:

The purpose of this public hearing is to approve the supplemental appropriation resolution recommended by the Executive Budget Committee (EBC) and reviewed by the Board of County Commissioners at the study session on May 13, 2025. The supplemental appropriation resolution is attached.

Background and Discussion: The 2025 budget was balanced and adopted on December 10, 2024. Since that date, supplemental appropriations, transfers, and reappropriations have been added to the original adopted 2025 budget. This amended budget is the basis for department and elected office projections and supplemental appropriation requests. During the first quarter of 2025, some departments and offices have identified areas or issues requiring modifications to their budgets and have submitted these needs as supplemental requests. For the first quarter of 2025, there are 39 requests affecting multiple funds for the 2025 budget. The requests include transfers from the unappropriated General Fund balance of \$3,000,000 for the buildout of a third courtroom on the third floor in Courthouse II for an additional judge and \$614,830 for an additional 14.0 FTE related to the transition of domestic violence cases from municipal court for the District Attorney's Office, Community Resources and the Sheriff's Office. Further transfers from the unappropriated General Fund balance include \$500,000 to continue the County's rental assistance program and Colorado Legal Services support for evictions and \$212,000 to modernize the platform, strengthen security controls, and integrate digital accessibility features for the HS Connects application. There is also a supplemental for a 1.2 percent mid-year salary merit increase and 1.2 percent step structure increase for the Fraternal Order of Police bargaining unit.

There were also several requests that impact other funds including appropriating \$393,100 in the Building Maintenance Fund for additional expenditures for the fire panel replacement projects at four locations. There is a request to recognize and appropriate \$720,112 in the Grant Fund for additional grant funds expected for the District Attorney's Office. There are also requests to recognize and appropriate \$145,079 in forfeiture funds received from the State and the DEA, and recognize and appropriate \$1,468,568 for the FEMA and State of Colorado's share of County Road 38 bridge work.

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 May 13, 2025, related to the 2025 budget. The Board gave direction to staff to bring these requests forward to public hearing on June 10, 2025, for formal adoption.

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.

Alternatives: Alternatively, a decision could be made that none of the 2025 budget supplemental appropriation resolutions should be adopted at this time.

Alignment with Strategic Plan:

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

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 May 13, 2025.

Concurrence: N/A

Suggestion Motion(s): Attached is a copy of the recommended motion.

Resolution: Attached is a copy of the draft resolution.