

Communication Services  
5334 South Prince Street  
Littleton, Colorado 80120-1136  
Phone: 303-795-5467  
Fax: 303-734-5470  
[www.arapahoegov.com](http://www.arapahoegov.com)

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Contact:

**GINGER DELGADO**

Communication Services

Direct: 303-734-5464

Mobile: 303-916-8166

Email: [gdelgado@arapahoegov.com](mailto:gdelgado@arapahoegov.com)

## **Arapahoe County adopts 2019 budget**

*Commissioners approve a \$404.3 million budget that includes a structurally balanced general fund and reflects the County's Align Arapahoe goals*

LITTLETON, CO --- The Arapahoe County Board of County Commissioners has adopted a \$404.3 million budget for 2019 that reflects the County's commitment to its Align Arapahoe goals of Service First, Quality of Life and Fiscal Responsibility.

County revenues improved by 4.1 percent from 2018, which enabled the County to balance its operating budget with a \$2.1 million surplus and set aside funding for one-time uses, such as infrastructure, technology and transportation projects.

The mill levy for 2019 will be 13.301 mills, which includes a temporary tax credit of 2.604 mills to remain within the County's TABOR revenue limitations for the upcoming fiscal year. Arapahoe County's mill levy continues to remain one of the lowest county mill levies in the Denver Metro area.

"A lot of very hard work went into preparing the 2019 budget this year and as our County's population continues to grow, our citizens expect us to provide the many varied services in the most frugal, yet professional and efficient manner possible," said Commissioner Jeff Baker. "Part of that process includes separating the "wants" from the "needs" and keeping our finances balanced and in compliance with TABOR restrictions. I believe we have accomplished that goal this year."

The Board of County Commissioners, and members of the Executive Budget Committee, which reviews budget packages, revenues and expenses, and makes recommendations to the Commissioners for approval, focused on the following goals when developing the 2019 budget:

- Maintain a Structurally Balanced General Fund Operating Budget;
- Support the County's Total Compensation Philosophy to recognize and retain a quality workforce;
- Maintain a focus on Align Arapahoe goals for budget recommendations;
- Continue to emphasize process improvement and efficiencies in operations, and;
- Remaining mindful of long range budget needs.

As adopted, the budget includes funding for 2,204.4 employees, an increase of 46 employees over 2018. The majority of the new positions are funded within the Sheriff's Office to improve public safety and enhance the quality of life. The budget for the Sheriff's Office includes additional patrol officers for unincorporated Arapahoe County, additional deputies in the detention facility and courts, and increases in staffing for communications and dispatch as well as the new Regional Crime Lab.

New positions funded in 2019 include an engineering inspector and traffic engineering technician to keep up with increased workloads in Public Works; additional maintenance positions in the Facilities and Fleet Management and Open Spaces departments; a software developer and a Cybersecurity Analyst in the Information Technology Department; and, a Public Information Officer in the newly reorganized Communications and Administrative Services Department, to name a few. As adopted, the budget funds a 3.3 percent salary adjustment based on merit as well as other adjustments to keep pace with market salaries for similar positions.

The 2019 budget sets aside \$12.8 million for the County's Capital Improvement Program, which addresses a variety of infrastructure, facility, technology and public safety needs. Highlights include:

- Replacement of Detention Center Door Control System - \$3.1 million
- Detention Center maintenance improvements – Phase 2 - \$1.7 million
- Iliff Avenue Improvements - \$1.7 million
- 6<sup>th</sup> Avenue Crossing Improvements - \$1.5 million
- Other Street, Roads and drainage projects - \$1.8 million
- Other Facilities and Maintenance projects - \$2.3 million
- Technology and Public Safety improvements - \$760,000

The Commissioners also approved an additional \$800,000 in increases to the District Attorney's Office and Tri-County Health Department which are services that are shared with neighboring counties.

A copy of the County's budget is available for review under the Spotlight and County News sections of the home page at [www.arapahoegov.com](http://www.arapahoegov.com) or <http://bit.ly/2019ACGBudget>.

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