

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

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Contact:

ANDREA RASIZER

Communication Services Director

Direct: 303-795-4284

Mobile: 303-882-1909

E-mail: arasizer@arapahoegov.com

Arapahoe County adopts 2017 budget

Commissioners approve a \$366 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 \$366.2 million budget for 2017 that reflects the County's commitment to its Align Arapahoe goals of Service First, Quality of Life and Fiscal Responsibility, despite the challenge of expenses growing faster than revenues.

"We are pleased to once again adopt a balanced budget," said Commissioner Nancy A. Doty, who serves as Board Chair. "Just as our citizens have to live within their means, Arapahoe County works year-round to manage our revenues and expenses to ensure we are being good stewards of our citizens' tax dollars."

As adopted, the budget includes funding for 2,070.15 employees, a net increase of 6.5 employees.

New positions funded in 2017 includes an additional three Motor Vehicle employees, and one Driver's License employee to address increase volume of work and higher wait times. In addition, the Commissioners' approved \$215,300 in overtime to assist the Clerk and Recorder's Office Motor Vehicle Division in catching up on workload.

The Clerk and Recorder's Office also will receive \$64,500 to pay for ongoing maintenance of new voting system equipment and an additional \$234,019 in expenses related to the 2017 election.

The Commissioners also approved the addition of a Judicial Services Pretrial Navigator, to help reduce recidivism with clients with behavioral issues; a medicolegal investigator to address the increased number of autopsies and investigations in the Coroner's Office; and four new patrol officers in the Sheriff's Office.

In addition, the Commissioners approved \$120,000 in one-time expenses to assist with the update to the County's Land Development Code; \$446,741 to contract for medical services for inmates at the Detention Center; and an additional \$127,000 in increased security costs for the Probation division at Lima Plaza.

The 2017 budget sets aside \$10.4 million for the County's Capital Improvement Program, of which, includes \$2.5 million for the widening of Iliff Avenue at Parker and Quebec; \$1.6 million for intersection improvements to Quincy Avenue and Gun Club Road; \$2 million to replace the roof and pave the parking lot at the County's warehouse and election facility; and \$500,000 for rural road construction safety projects.

County revenues continue to slowly improve at a 2.1 percent increase from 2016; however total expenditures increased 1.2 percent, which includes funding for one-time uses.

The mill levy for 2017 collections will be 14.039 mills, which includes a temporary tax credit of 1.898 mills to remain within the County's TABOR revenue limitations and refund for 2016 collections. Arapahoe County's mill levy continues to remain one of the lowest county mill levies in the Denver Metro area.

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 2017 budget:

- Maintain a Structurally Balanced General Fund Operating Budget;
- Support the County's Total Compensation Philosophy to recognize and retain a quality workforce;
- Keep Pace with Growing Demands and Limited Revenues;
- Fund Increase Capital and Infrastructure Needs;
- Address Longer-Term Budget Issues.

A copy of the County's budget is available for review under County News and under the Finance Department page at www.arapahoegov.com.

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