



ARAPAHOE COUNTY

2021 RECOMMENDED BUDGET

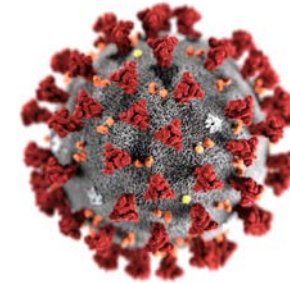
PUBLIC HEARING – OCTOBER 27, 2020



ECONOMIC AND BUDGETARY ENVIRONMENT

- The economy has changed significantly from the conditions that existed when the 2020 budget was adopted.
- The COVID-19 pandemic has turned record-low unemployment into record-highs for jobless claims as whole sectors of the economy have been significantly impacted by public health orders designed to slow the spread of the virus.
- County programs and services have had to change and adapt to new ways of conducting business, and so have our citizens.
- Both revenues and expenditures have been impacted by the rapidly changing conditions both positively and negatively.
- Federal CARES Act funds will help mitigate most pandemic costs for the County and assist our community in coping and recovering.
- Budgetary concerns continue to exist following the defeat of the County's 2020 ballot initiative and the potential for lower revenue growth in the future.
- The BOCC is setting a new strategic direction for a more financially sustainable future.

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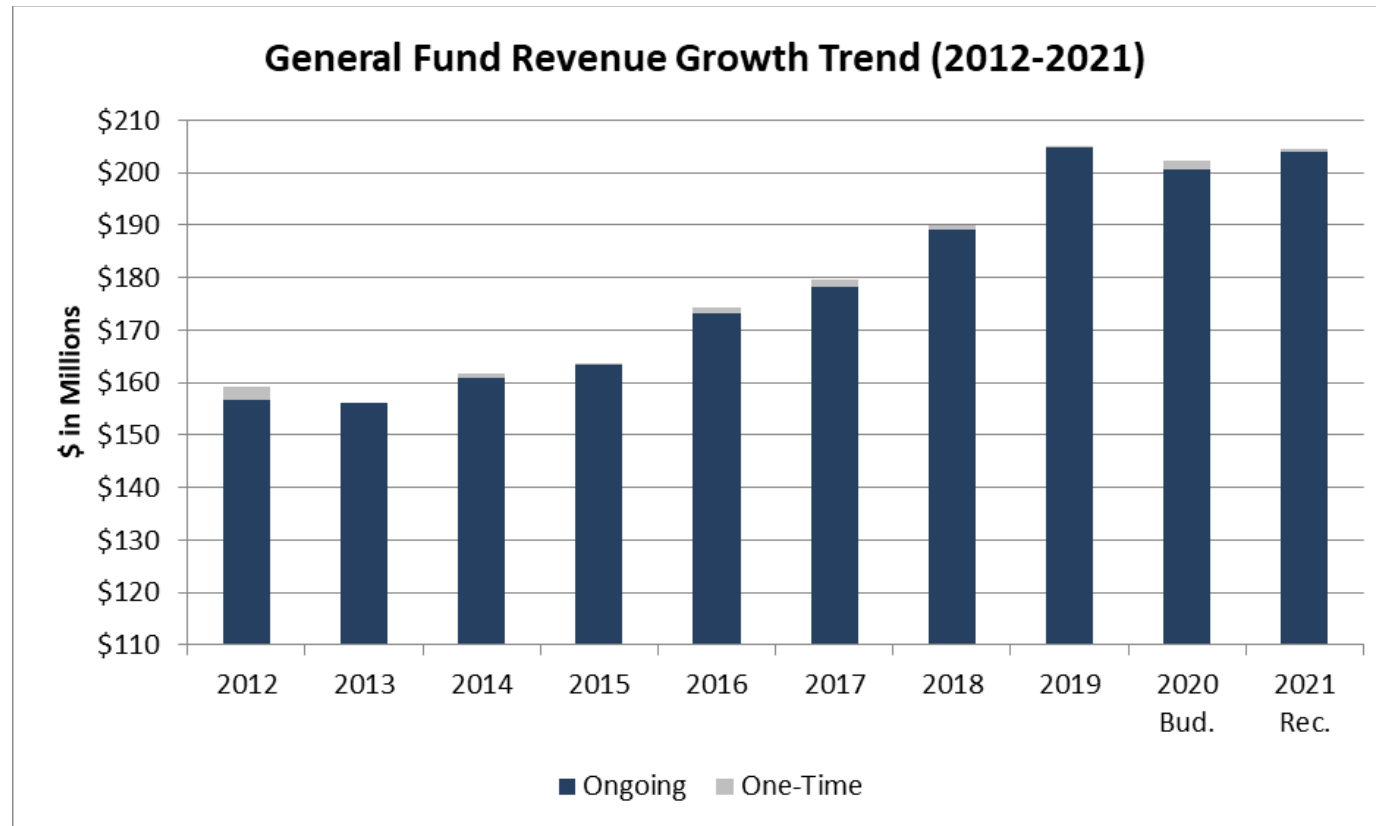
2021 BUDGET QUICK FACTS & FIGURES

- Total Revenues (all funds): \$418.5 million, 0.3% decrease
 - General Fund revenue: \$204.4 million, 1.7% increase (\$204.1 million ongoing)
- Total Expenditures (all funds): \$426.2 million, 1.0% decrease
 - General Fund expenditures: \$210.3 million, 0.2% increase (\$203.4 million ongoing)
- Total Staffing: 2,293.27 FTE, up 11.87 FTE from '20 (2,281.40 '20 amended)
 - General Fund staffing: 1,369.02 FTE, up 11.87 FTE from '20
- Estimated Ending 2021 General Fund Balance: \$55.6 million (\$5.9 million use)
- Total County Net Assessed Value (estimated): \$12.4 billion, up 2% from '20
- Total County Mill Levy (estimated): 11.798 mills (15.821 maximum allowable) 11.685 in '20
 - Temporary Tax Credit: -4.023 mills for 2020 including small TABOR refund from '20
- Capital Improvement Program budget: \$10.0 million

REVENUE TRENDS

- General Fund – increasing 1.65% or \$3.3 million over 2020
 - Property Tax: non-appraisal year, budget estimated at \$119.4 million – 2.5% growth, or \$3.0 million
 - Land Recording Fees: low interest rates results in \$426,000 increase for 2021
 - Motor Vehicle fees & charges: mixed trends but \$178,000 higher than 2020
 - Development-related: Increase of \$200,000 in building inspection fees and charges
- Other Funds
 - Road & Bridge Fund – Significant impact from pandemic on HUTF revenue from the State that is dependent on fuel excise taxes and motor vehicle registrations. Looking at a \$500,000 decrease over initial 2021 projections.
 - ALEA Fund – Flat property tax revenue and a decrease in traffic fine revenue
 - Open Space Sales Tax Fund – decreased retail sales result in 10% decrease in trend but flat compared to 2020
- Overall trend shows slowing and uncertain growth in revenues, with the overall trend relatively flat.
- Total budget revenues for 2021 are projected to be \$418.5 million or \$1.1 million less than 2020

GENERAL FUND REVENUE TREND



PROPERTY TAX TREND

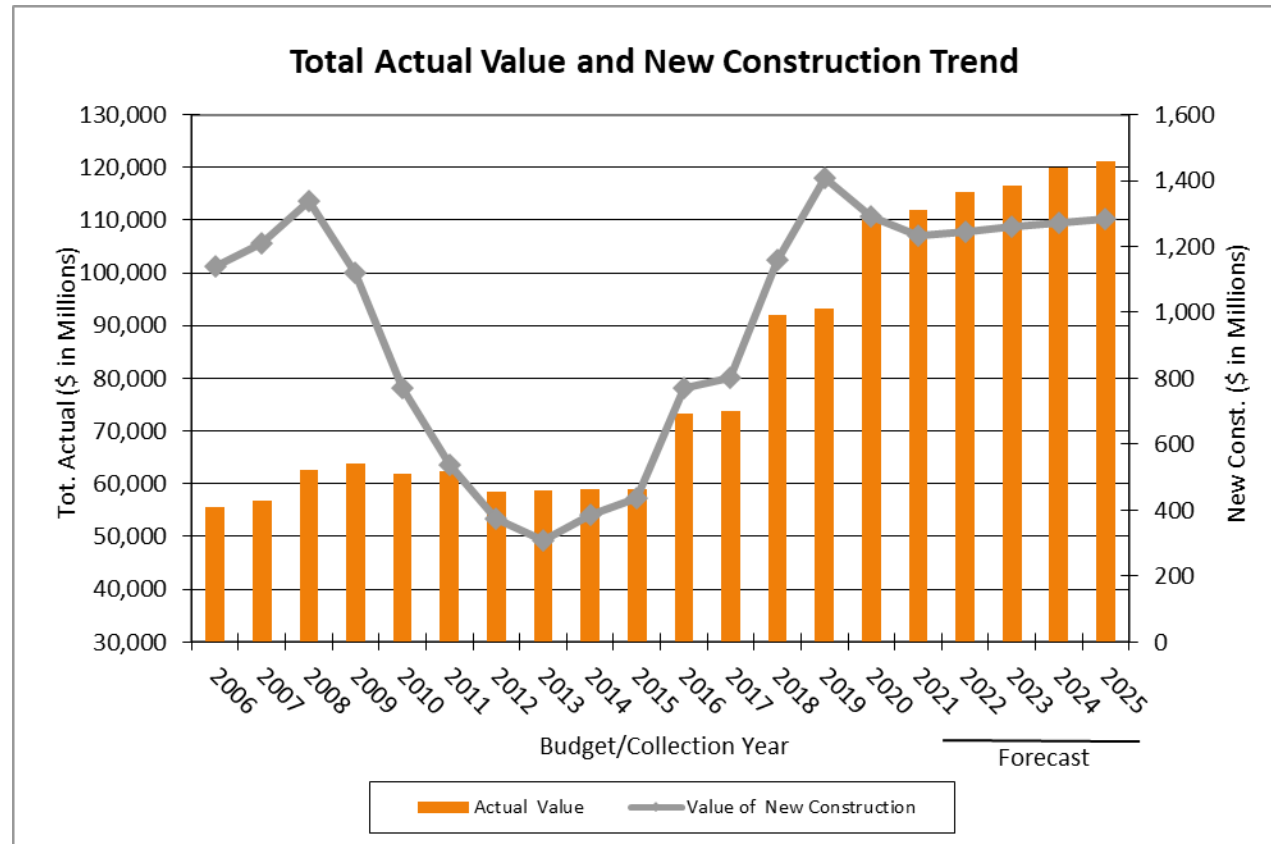
- Due to the pandemic, the deadline for certification of values was delayed from August 25th until October 13th
- Therefore, all of the figures used for the Recommended Budget are estimated based on trends and preliminary values.

(\$ in millions)	2020	Estimated		Prelim. Cert. 10/13	
		2021	Growth	2021	Growth
Total Actual Value	110,739.8	111,989.8	1.1%	111,895.0	1.0%
Total Assessed Value	12,113.2	12,353.3	2.0%	12,167.8	0.5%
New Construction					
Actual Value	1,292.5	1,233.8	-4.5%	1,230.3	-4.8%
Assessed Value	169.2	n/a	n/a	126.4	-25.3%
Assessed Value of TIFs	166.0	n/a	n/a	170.8	2.9%
Metro Area Inflation Rate	2.0%	1.5%		1.7%	

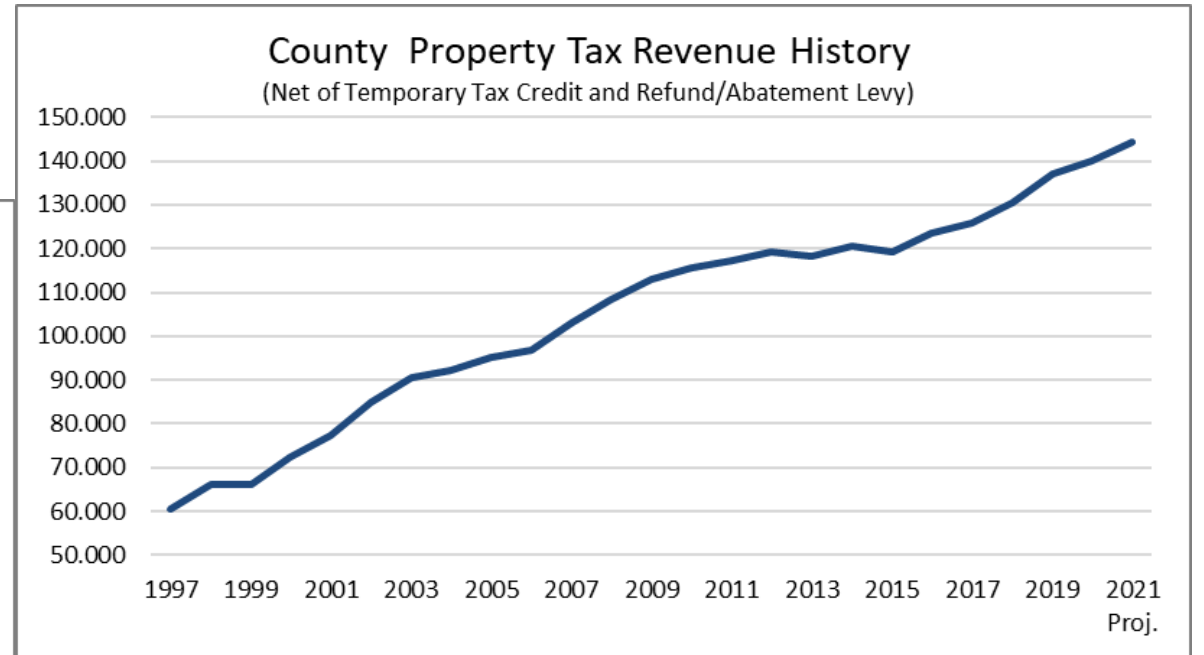
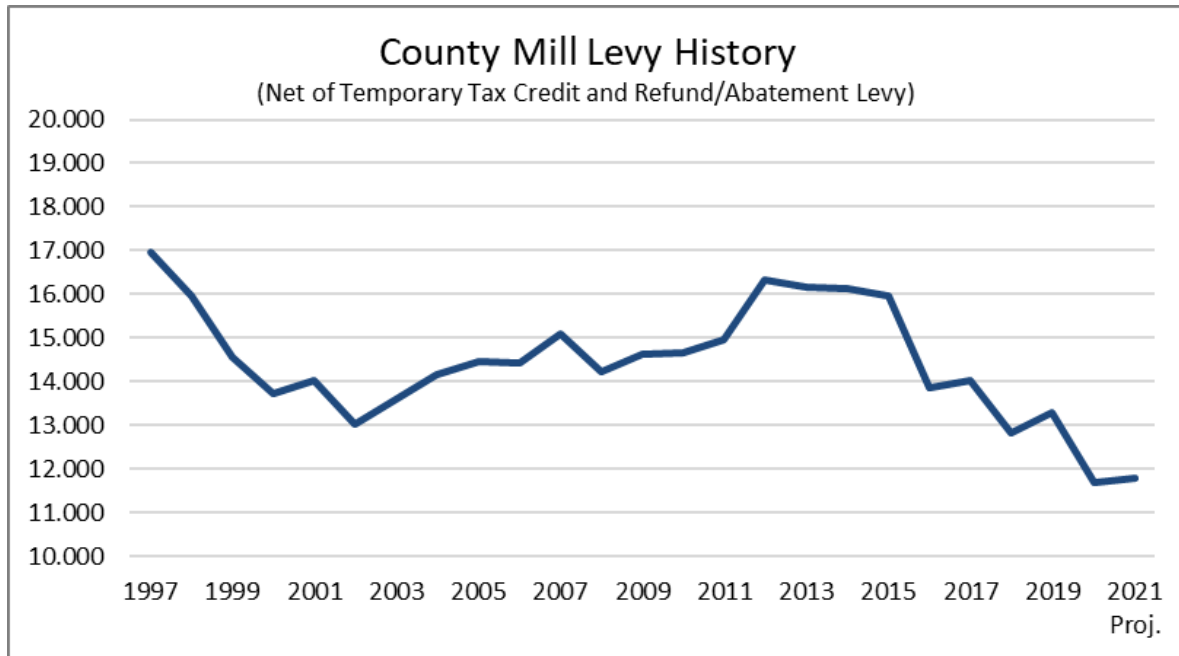
- TABOR Local growth rate for 2021 is 2.64%, compared to 3.25% in 2020

■ Data will change by final certification of values in December.

PROPERTY TAX TREND



PROPERTY TAX TREND



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PROPERTY TAX TREND

(Dollars in Millions)	2020 Levy	2020 Revenue	2021 Levy	2021 Revenue	2021 Assessed Value	2021 AV Change
General Fund	9.649	\$ 115.7	9.764	\$ 119.4		
Social Services Fund	1.177	14.1	1.191	14.6		
Road & Bridge Fund	0.481	5.8	0.472	5.8		
Capital Expenditure Fund	0.378	4.5	0.371	4.5		
Total County*	11.685	\$ 140.1	11.798	\$ 144.3	\$ 12,353.3	2.0%
Developmental Disability	1.000	\$ 12.2	1.000	\$ 12.4	\$ 12,360.0	1.6%
ALEA Fund	4.982	8.1	4.982	8.1	1,645.8	-0.1%
Recreation District*	0.669	1.0	0.680	1.1	1,561.7	0.8%
ACWWA PID	12.575	8.1	12.000	7.9	672.3	2.1%

NOTES:

- 1) The refund and abatement levy is to capture the revenue that would have been collected in prior years due to errors in assessments and is considered outside of the TABOR calculation.
- 2) For 2021, there will be a temporary tax credit of 4.092 mills to prevent the over collection of revenue based upon the TABOR calculation and 0.009 mills to refund 2020 over collections.

EXECUTIVE BUDGET COMMITTEE GOALS

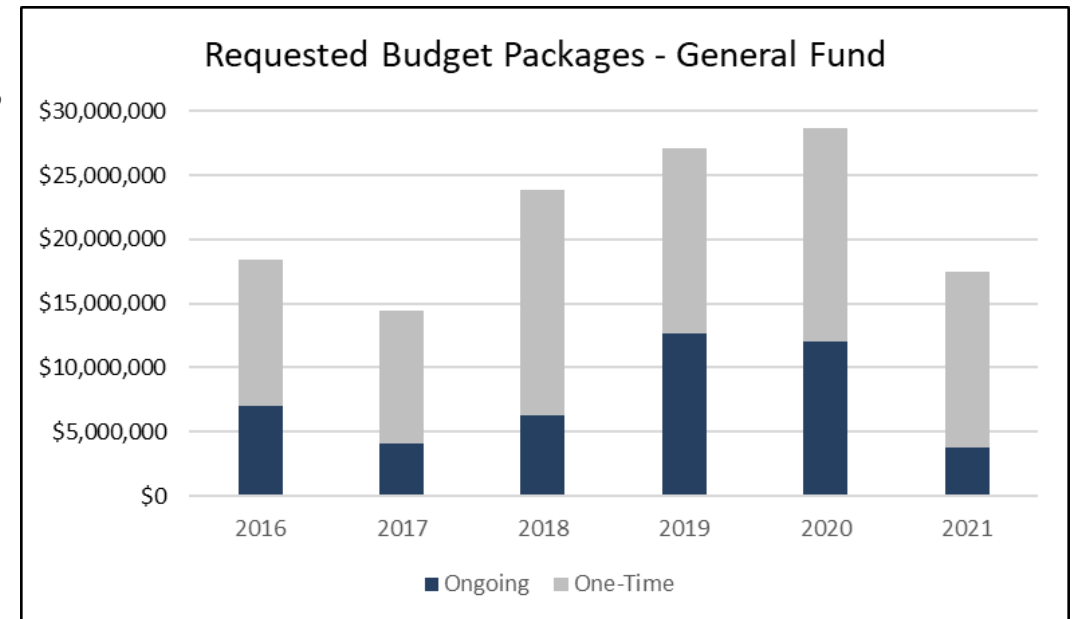
- The Executive Budget Committee (EBC) developed the 2021 Recommended Budget with the following goals and objectives in mind:
 - Limiting the growth in operating expenditures and structurally balancing the General Fund operating budget while planning for future fiscal sustainability,
 - Maintaining the County's Total Compensation philosophy,
 - Preserving an adequate level of fund balance while funding requirements, unfunded mandates, and community needs as a result of the pandemic and the economic downturn, and
 - Continuing our focused investments in necessary capital improvements despite limited resources.
- The EBC was also mindful of the core Align Arapahoe goals while also incorporating some of the concepts of the new strategic direction.
- The EBC reviewed the budget requests and met with departments and elected offices in September to assemble the recommendations for the BOCC related to the 2021 budget.

STRUCTURALLY BALANCED BUDGET

- Structurally balancing the General Fund operating budget is important to financial stability.
- Differs from legal definition of balancing the budget in State budget law
- Balancing the operating budget benefits the County by:
 - Shows the County does not budget beyond its means to pay for ongoing services,
 - Enhances the financial sustainability by not relying on one-time funds or fund balances to operate ongoing County programs and services,
 - Reserves the use of fund balance for one-time items such as capital projects, equipment, and other capital assets,
 - Strengthens financial position and bolsters credit rating, and
 - Demonstrates fiscal responsibility and sound management of taxpayer dollars.

STRUCTURALLY BALANCED BUDGET

- The BOCC/EBC budget guidance for 2021 asked for voluntary reductions, limiting growth in ongoing operating expenses, and if budget requests included ongoing expenses, they were to be offset with revenue or reductions.
- Departments/elected offices responded with a reduction in the number and amount of budget packages, especially for ongoing expenses...
 - 2020: \$12.0 million requested... 2021: \$3.8 million
- A number of elected offices/departments made voluntary reductions:
 - Facilities & Fleet Management, Department of Strategy and Performance, Information Technology, and the Sheriff's Office



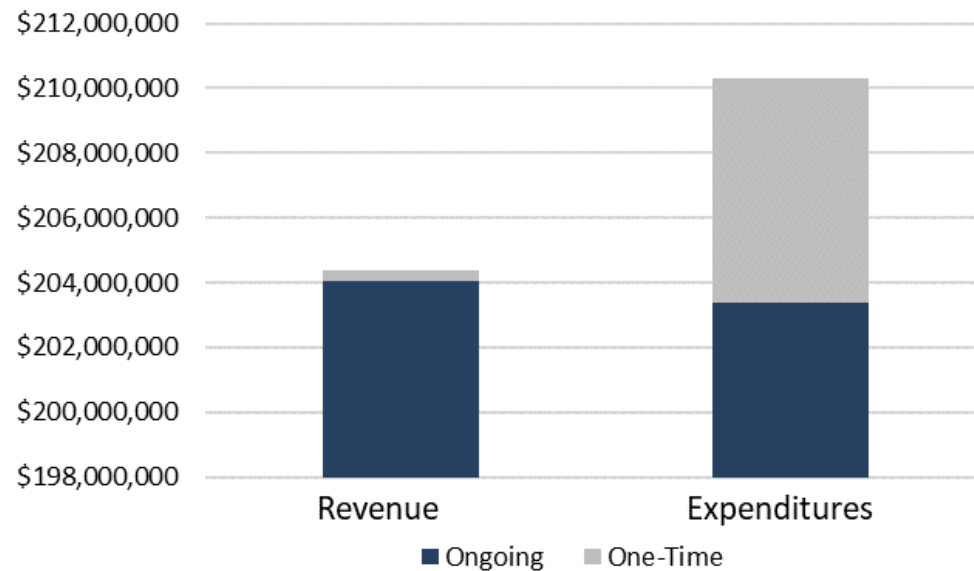
STRUCTURALLY BALANCED BUDGET

- The 2021 General Fund budget is structurally balanced.
- Operating budget surplus: \$655,074

One-Time Use of Fund Balance

\$5,926,292

Structurally Balancing the General Fund



Prior-Year Surpluses

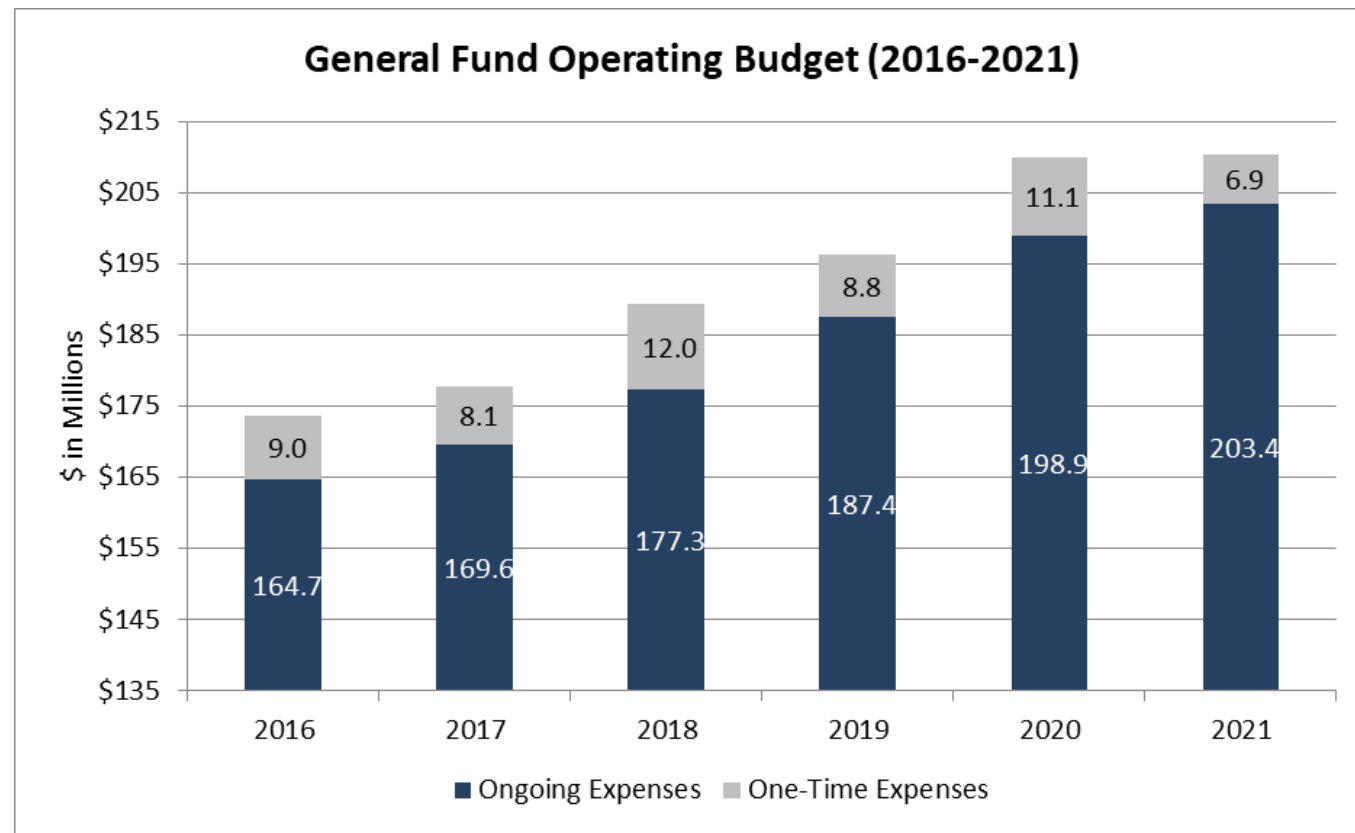
- 2020: \$491,532
- 2019: \$2.1 million
- 2018: \$1.6 million
- 2017: \$335,141
- 2016: \$170,899

GENERAL FUND BUDGET

- Fund balance to start 2020 was \$68.0 million.
- 2020 budget projections show a \$6.5 million use of fund balance instead of a budgeted \$11.3 million.
- Projected ending fund balance for 2021 is \$55.6 million if budget is adopted and spent as presented.
- Policy reserve for 2021 is \$22.4 million or, 11% of the General Fund operating budget.
- One-time uses account for \$6.9 million and includes the \$5.2 million transfer for CIP.

Dollars in Millions	2019 Actual	2020 Amend.	2020 Project.	2021 Budget
Revenues				
Baseline Budget	\$ 204.9	\$ 202.2	\$ 202.5	\$ 202.3
Requested Packages	-	-	-	2.1
Total Revenues	204.9	202.2	202.5	204.4
Expenditures				
Baseline Budget	197.1	213.5	209.0	201.6
Requested Packages	-	-	-	8.7
Total Expenditures	197.1	213.5	209.0	210.3
One-Time Revenue	-	-	-	0.3
One-Time Expenses	-	-	-	6.9
Net Change	\$ 7.8	\$ (11.3)	\$ (6.5)	\$ (5.9)
Cumulative Balance				
Beginning Funds Available	\$ 60.2	\$ 68.0	\$ 68.0	\$ 61.5
Change in Fund Balance	7.8	(11.3)	(6.5)	(5.9)
Ending Funds Available	68.0	56.7	61.5	55.6
11% Policy Reserve	(20.6)	(21.9)	(21.9)	(22.4)
Funds Available for Approp.	\$ 47.4	\$ 34.8	\$ 39.6	\$ 33.2

GENERAL FUND OPERATING BUDGET TREND



TOTAL COMPENSATION BUDGET

- Human Resources presented the 2021 Total Compensation recommendations at a study session on August 11th, 2020 and included:
 - Merit-based salary increases
 - Law enforcement officer step program progressions
 - Market based salary structure adjustments
 - Health insurance premium renewal along with recommended plan design and contribution strategy changes
 - Changes in compensation related to ACSO Specialty Pay and compression pay for the Sheriff's Office and Human Services
- The BOCC reviewed the information, indicated their decisions on benefit proposals and their preferences for salary adjustments and requested that the EBC try to incorporate these within the 2021 budget.
- 2021 also includes a recommendation from the Retirement Board to increase the employee and employer contribution for the retirement plan by 0.25%.

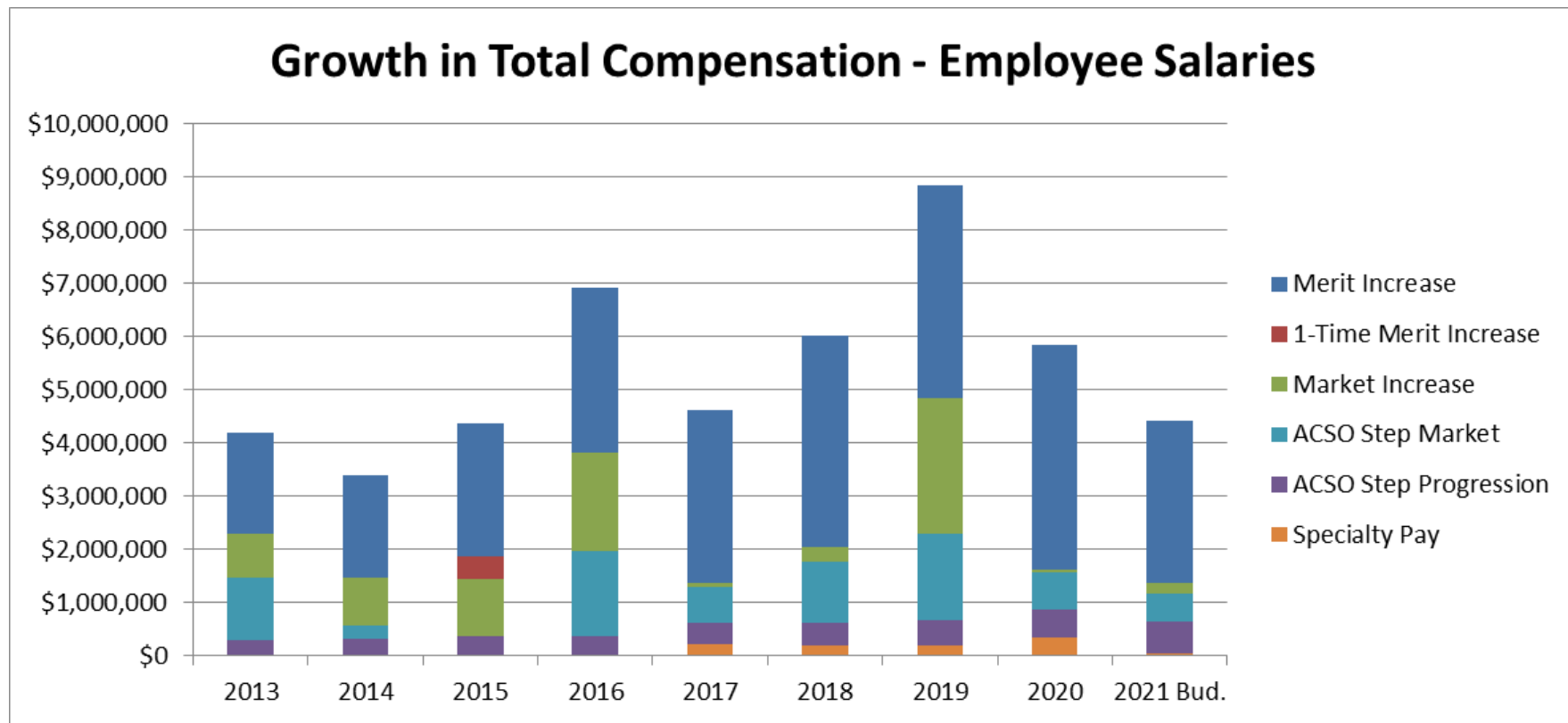
TOTAL COMPENSATION BUDGET

- Merit Salary Increases
 - Based on data from comparator organizations – the recommendation for 2021 is a 2.3% increase
 - Funding is budgeted as a pool and is distributed based on performance and retaining key talent
 - Total budgeted for 2.3% merit pool is \$3.1 million (\$1.7 million in the General Fund)
 - Historical Merit Increases: 2020 – 3.3%, 2019 – 3.3%, 2018 – 3.5%, 2017 – 3.0%, 2016 – 3.0%
- Law Enforcement Step Progression
 - Step progressions for eligible officers are recommended for 2021
 - Budgeted at \$592,115 (\$529,698 in the General Fund)
- Market Structure Adjustments
 - Structure adjustment of 0.85% included for 2021 with funding only for those at the bottom of the pay structure impacted by the change - \$25,102 in the recommended budget

TOTAL COMPENSATION BUDGET

- Law Enforcement Step Program Market Adjustment
 - 1.23% structure adjustment – impact of \$532,801 (\$474,653 in the General Fund) to keep step program pay at 75% percentile (increase places them at 78th percentile for 2021)
- Health Insurance
 - Premium increase capped at 8.0% despite a higher increase from the provider
 - 2021 budget funds recommendations to move to a custom hybrid contribution strategy with corresponding plan changes
 - Estimated at approximately \$550,000 for 2021 budget
- Other Compensation Increases
 - Sheriff's Office Specialty Pay, Compression pay for SO Inmate Services Technicians and Human Services Social Caseworkers
- Increase to Retirement Contribution of 0.25% for employee/employer to reach 9.00% for both
 - Increase to 9.0% funded in 2021 budget at \$388,774 increase (\$249,819 in the General Fund)

TOTAL COMPENSATION BUDGET



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RECOMMENDED BUDGET PACKAGES

Sheriff's Office

- Body-Worn Camera Project
 - Passage of SB20-217 imposes a number of legal requirements on local governments/law enforcement
 - Requires use of body-worn cameras by any peace officer that interacts with the public
 - Results in an unfunded mandate to purchase, equip, store, redact, and provide body-worn camera footage for ACSO
 - Original request was for \$2.4 million and 17 FTE
 - EBC requested the option for a phased approach
 - 2021 budget includes \$1.5 million in expenses and 12 FTE
 - Program costs split between the General Fund, ALEA Fund and with the City of Centennial via the IGA

Public Works & Development

- Accela Upgrades
 - Budget of \$48,000 to fund improvements to the software that drives the daily operations of PWD
- Engineering Services Division Position
 - Elimination of a part-time engineer position and addition of a supervisor position to assist with workload and reduce span of control – Net \$90,505 and 0.50 FTE
- Road & Bridge Fund Adjustments
 - Shifted Peoria Shops rent to the General Fund - \$161,098
 - Lane mile years lost – requested \$2.7M, funded \$200K
 - Equipment replacement gap reduced for 2021

RECOMMENDED BUDGET PACKAGES

Information Technology

- Necessary hardware replacements funded in 2021
 - Wireless Access Points - \$76,432
 - Network Closet Switches - \$150,000
 - Firewalls - \$22,576
- Maintenance Increase for Detention Door/Camera Project
 - Transfer of \$50,673 in ongoing costs from ACSO due to escalator in maintenance agreement

Clerk & Recorder's Office

- Motor Vehicle Temporary Services Funding
 - \$161,475 in one-time funding for temporary help to address large backlog of Motor Vehicle transactions from mortgage mail
- 2021 Election Division costs
 - \$291,902 for one-time costs associated with the 2021 Coordinated Election including printing and postage for ballots as well as temporary election workers to assist with election functions

RECOMMENDED BUDGET PACKAGES

Facilities & Fleet Management

- Administrative Support Division Reorganization
 - Retirement of personnel and reorganizing tasks results in decrease of \$31,818 and 0.63 FTE
- Equipment replacement
 - Funding for a number of replacement maintenance vehicles including the mechanic services vehicle (\$133,112)
- Building Maintenance Fund
 - Total budget of \$2.1 million including projects
 - Project list includes maintenance activities at Altura Plaza, Lima Plaza, and for painting and parking lots at County facilities

Other Offices/Departments

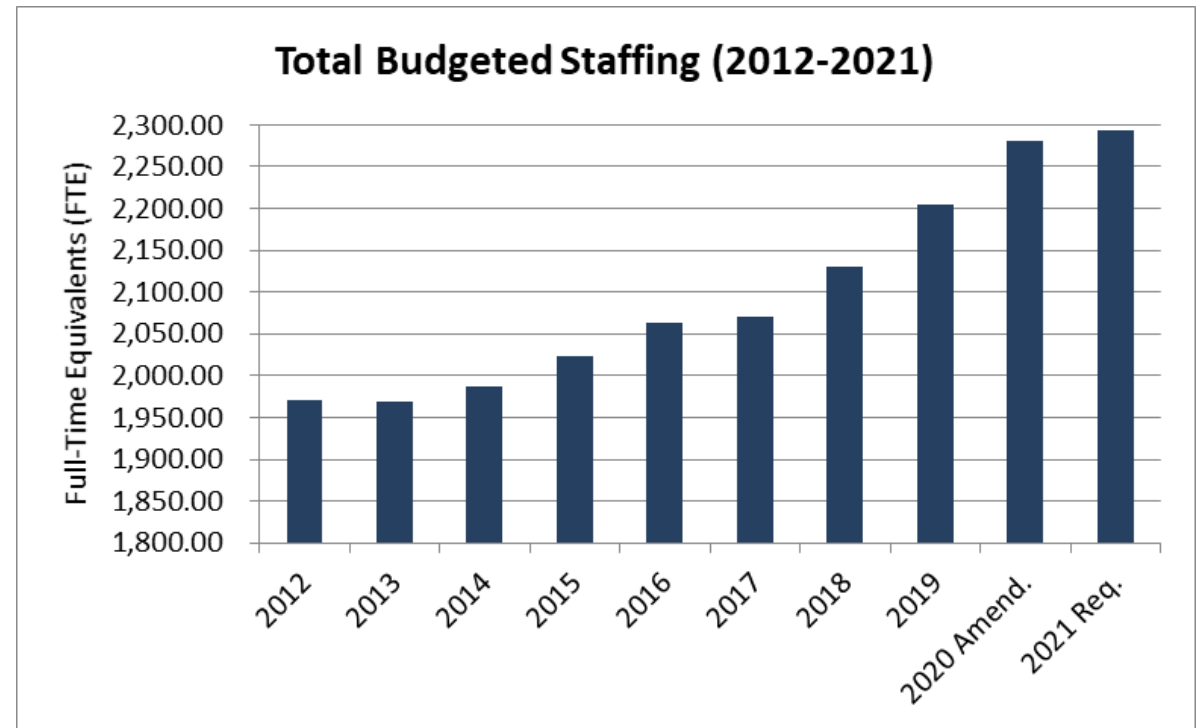
- Administrative Services
 - Increase in the transfer to the Liability Fund of \$200,000 to adjust for higher claims and premiums
- Coroner's Office
 - Increase in operating supplies of \$25,000 due to increased workload
- Communications & Admin Services
 - Implementation of video streaming of public meetings requires transfer of \$12,000 to IT for maintenance

RECOMMENDED BUDGET PACKAGES

- District Attorney's Office
 - Population adjustment based on county proportion for 2021 is a \$92,178 decrease from 2020 budget
 - Recommended budget requests a net increase of \$269,243 for a total budget of \$16.1 million
 - Salary adjustment: 2.0% one-time funded at \$220,060
 - Health and liability increases included at \$80,783 and \$12,622, respectively
 - Additional IT storage needed for body-worn camera footage funded at \$47,956
 - Not recommended at this time:
 - One-time budget items for vehicle replacement leases (\$44,178) and Victim Compensation/VALE Administration funding (\$31,556)
- Tri-County Health Department (TCHD)
 - Adjustment for population increase of 9,429 for 2021 results in a \$66,948 increase in the budget for TCHD
 - There is no increase in the per capita rate of \$7.10 from 2020 budget
 - Total budget for 2021 totals \$5.16 million including Arapahoe County-specific programs

RECOMMENDED TOTAL STAFFING

- 2021 Recommended Budget increases total staffing to 2,293.27 FTE
- Increase of 11.87 FTE over current staffing
- Current 2020 staffing totals 2,281.40 FTE
- Largest growth in staffing due to SB20-217 from the body-worn camera mandates related to the Sheriff's Office
- 12 FTE added in the Sheriff's Office for 2021



RECOMMENDED TOTAL STAFFING

2021 Staffing Changes - General Fund			
Department	Description	FTE	Amount
<u>Division Reorganization</u>			
Facilities & Fleet Management	Scheduling Specialist	(1.00)	\$ (62,534)
Facilities & Fleet Management	Executive Assistant	0.37	30,716
		(0.63)	(31,818)
<u>Engineering Services Division</u>			
Public Works & Development	Engineer II	(0.50)	(50,575)
Public Works & Development	Engineering Program Manager	1.00	137,359
		0.50	86,784
<u>Body-Worn Camera (SB 217)</u>			
Sheriff's Office	Digital Evidence Technician	8.00	540,808
Sheriff's Office	Logistics Technician	2.00	177,568
Sheriff's Office	Evidence Supervisor	1.00	98,043
Sheriff's Office	Sergeant	1.00	101,171
		12.00	917,590
General Fund Total		11.87	\$ 917,590

BUDGET PACKAGES NOT RECOMMENDED

- Due to the financial outlook and status for 2021, a number of budget packages were not recommended for funding.
- These requests included:
 - Requests for the purchase of new vehicles across a number of departments/elected offices
 - Staffing requests from the Sheriff's Office for deputies for civil process functions, position in the Detention Facility for programming
 - Security guard funding in Clerk's Office for the Littleton Motor Vehicle Office
 - Additional computer replacement funding in Administrative Services
 - County Water Supply study for PWD
 - Funding the conversion of 60 Non-Certified Deputies to POST Certified Deputies
 - Funding the change in the calculation of overtime hours for Sheriff's Office personnel
- A full list of the budget packages recommended and not recommended can be found in the 2021 Recommended Budget document on each of the department/office pages as well as in Appendix I.

CAPITAL IMPROVEMENT PROGRAM

- CIP Committee Recommendation
 - Interim year to revise the 2020-2024 Capital Improvement Program budget for FY 2021
 - Reviewed, evaluated, and prioritized projects using scoring matrix and criteria
 - Total proposed FY 2021 Capital Improvement Program totaled \$15.0 million
- EBC Review and Recommendation
 - Reviewed the projects and prioritization as presented by the CIP Committee
 - Reduced the CIP funding and projects for 2021 to \$10 million in an effort to preserve the General Fund balance at or above \$50 million
 - A number of projects were deferred or modified in order to fund capital priorities for 2021
 - Proposal requires a transfer from the General Fund to the Capital Expenditure Fund of \$5.2 million

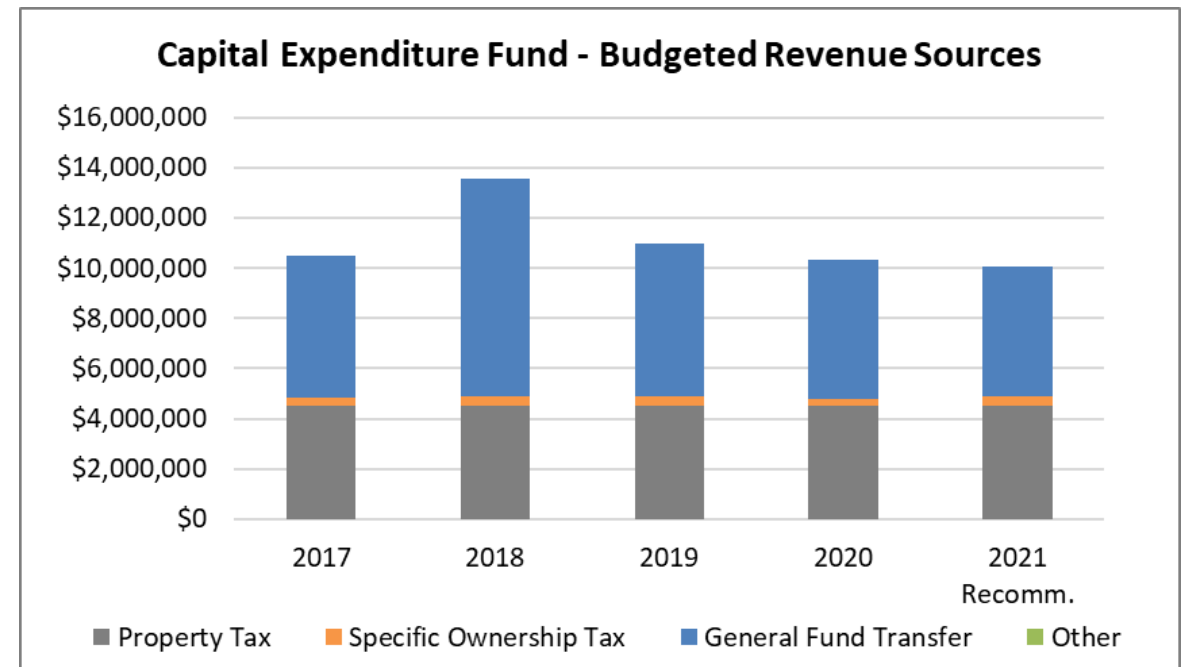
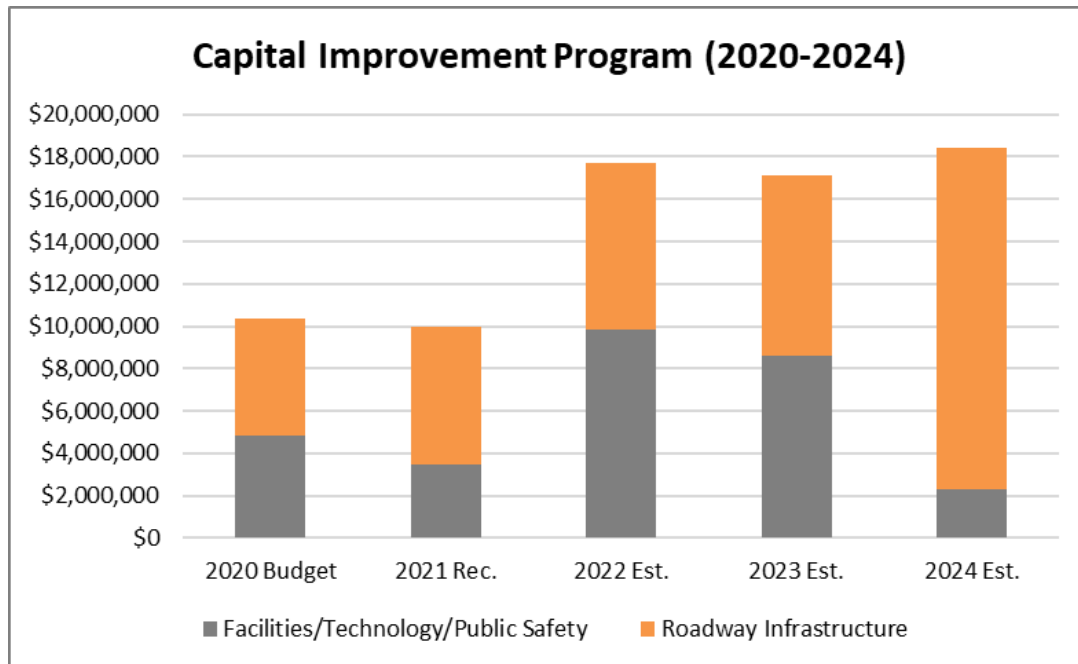
CAPITAL IMPROVEMENT PROGRAM

2021 Capital Improvement Program

Project	Amount
Iliff Ave. Corridor Improvements - ROW and Construction	\$ 1,955,000
Gun Club (Quincy South to Aurora)	1,800,000
E-470 Ramp Reconfiguration @ Quincy Ave.	1,300,000
Inverness Drive West Shared Path	850,000
Sheriff's Headquarters Remodel	749,000
Coroner's Body Cooler Modification	600,000
Detention Facility Infrastructure Improvements	600,000
Justice Center Ops., Maintenance, Bathroom & Safety Upgrades	450,000
Justice Center Courthouse I HVAC Modifications	400,000
Countywide Building Security Improvements - Phase 2	380,000
ADA Transition Improvements	350,000
Justice Center Courthouse I Boilers 1 & 2 Replacement	150,000
Justice Center Courthouse I Cooling Tower Replacement	150,000
Arapahoe/ Buckley Turn Lanes	100,000
Dry Creek Op Improvements (I-25 to Inverness Dr. East)	73,100
I-25 and Dry Creek SB On Ramp	68,000
Total Capital Improvement Projects	\$ 9,975,100

- Transportation Needs - \$6.5 million
 - \$5.1 million allocated to 3 large road projects
 - Adjustment made to defer \$500K construction portion of the Arapahoe/Buckley Turn Lane project
- Facility Needs - \$3.5 million
 - ACJC improvements and upgrades account for 4 projects and nearly \$1.2 million
 - \$1.3 million budgeted for projects in the Sheriff Admin building for body-worn camera project and Coroner improvements
- EBC deferred close to \$5.0 million in projects until 2022 and reset of 5-year CIP plan

CAPITAL IMPROVEMENT PROGRAM



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GENERAL FUND REVIEW

Category	2021 Requested Budget	2021 Recommended Budget	Variance
Estimated Beginning Balance	\$ 61,490,450	\$ 61,490,450	\$ -
Baseline Revenues	202,412,320	202,256,495	(155,825)
Package Revenues	2,141,391	2,141,391	-
LESS: One-Time Items	(345,055)	(345,055)	-
Subtotal Operating Revenues	204,208,656	204,052,831	(155,825)
TOTAL REVENUES	204,553,711	204,397,886	(155,825)
Baseline Expenditures	201,739,056	201,589,056	(150,000)
Package Expenditures	17,523,868	8,735,122	(8,788,746)
LESS: One-Time Items	(13,715,664)	(6,926,421)	6,789,243
Subtotal Operating Expenditures	205,547,260	203,397,757	(2,149,503)
TOTAL EXPENDITURES	219,262,924	210,324,178	(8,938,746)
Net Operating Surplus/(Deficit)	(1,338,604)	655,074	1,993,678
Total Use of Fund Balance	(14,709,213)	(5,926,292)	8,782,921
Estimated Ending Balance	\$ 46,781,237	\$ 55,564,158	\$ 8,782,921

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OTHER SIGNIFICANT FUNDS

Dollars in Millions	Social Services	Law Enforce.	Road & Bridge	Capital Expend.	Rec. District	ACWWA PID
Revenues						
Baseline Budget	\$ 66.8	\$ 9.3	\$ 15.2	\$ 4.9	\$ 1.4	\$ 8.5
Recommended Packages	0.4	(0.1)	-	5.1	-	-
Total Revenues	67.2	9.2	15.2	10.0	1.4	8.5
Expenditures						
Baseline Budget	69.1	9.3	15.5	0.1	1.3	8.7
Recommended Packages	0.1	0.2	0.4	10.0	0.0	-
Total Expenditures	69.2	9.5	15.9	10.0	1.4	8.7
Net Change	\$ (2.0)	\$ (0.3)	\$ (0.6)	\$ (0.0)	\$ 0.0	\$ (0.2)
Cumulative Balance						
Beginning Funds Available	\$ 10.9	\$ 7.4	\$ 3.4	\$ 3.1	\$ 1.8	\$ 3.0
Change in Fund Balance	(2.0)	(0.3)	(0.6)	(0.0)	0.0	(0.2)
Ending Funds Available	8.9	7.1	2.8	3.0	1.8	2.8
Policy/Debt Reserves	(2.4)	(1.5)	(2.6)	-	(0.0)	(1.2)
Funds Available for Approp.	\$ 6.5	\$ 5.6	\$ 0.2	\$ 3.0	\$ 1.7	\$ 1.6

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OTHER BUDGETED FUNDS

Fund	Revenue	Expenditures
Electronic Filing Technology Fund	\$ 135,000	\$ 142,000
Arapahoe/Douglas Works Fund	12,501,403	12,501,403
Conservation Trust Fund	700,000	559,900
Communication Network Replacement Fund	122,050	122,050
Sheriff's Commissary Fund	1,155,957	1,264,473
Community Development Fund	5,163,077	5,163,077
Developmental Disability Fund	12,359,974	12,359,974
Grant Fund	12,364,024	12,364,024
Open Space Sales Tax Fund	28,921,600	28,921,600
Homeland Security Fund	473,254	473,254
Building Maintenance Fund	2,078,000	2,138,544
Arapahoe County Fair	592,900	584,200
Infrastructure Fund	6,496,100	6,496,100
Lease Purchase Agreement Fund	5,910,641	5,910,641
Central Services Fund	7,713,498	5,984,326
Self Insurance Liability Fund	1,621,250	1,621,250
Employee Flex Plan Fund	875,795	875,795
Workers Compensation Fund	1,522,361	1,522,361
Self Insurance Dental Fund	1,862,800	2,134,200

REMAINING 2021 BUDGET PROCESS

- Adjustments remaining before adoption:
 - Incorporation of any BOCC requested changes or adjustments
 - Re-calculation of property tax revenue based on final certified values from Assessor
 - Update and re-calculation of payroll and Total Compensation packages
 - Review of all County fund budgets and revenues prior to finalizing and rebalancing
 - Following review, incorporation of any corrections or omissions
- **October 27th** - Public Hearing on the 2021 Budget
- **November 16th** - Study Session to Review Final 2021 Budget and 3rd Quarter Review
- **December 8th** - Adoption of 2021 Budget and Certification of Mill Levies

2021 RECOMMENDED BUDGET

- Thank you to all of the Elected Officials, Department Directors, and staff that assisted in the development of the 2021 recommended budget during this challenging year both financially and logistically!
- Special thank you to the Executive Budget Committee and Budget staff!
- More information as well as the 2021 Recommended Budget document is available on the County's website and Intranet.

