

Capital Improvement Program

The Capital Improvement Program, or CIP, identifies the capital needs of the County. The County outlines the capital needs in a five-year plan. Every year, the Board of County Commissioners adopts the first year of the five-year plan, which in 2009 totals \$13.5 million and includes the expansion of the Detention Center at the current Arapahoe County Justice Center complex, Voice over Internet Protocol phone system, Treasurer/Assessor system replacement and transportation infrastructure funding among other projects.

Economic Development

Aurora Economic Development Council	\$ 57,500
South Metro Denver Chamber of Commerce	63,250
Southeast Business Partnership	50,000
Aurora Chamber of Commerce	40,000
I-70 Regional Economic Advancement Partnership	22,000
Deer Trail Conservation	5,000
I-70 Corridor Chamber	170
Total Economic Development Grants	\$ 237,920

YOUR COUNTY TAX DOLLARS AT WORK

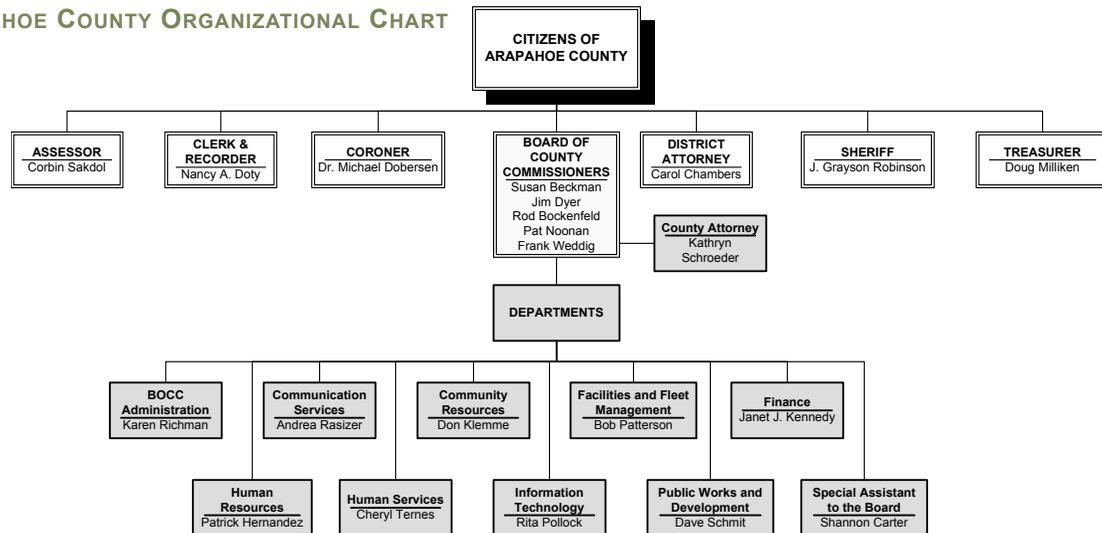
- Through our Embrace a Life foster and adoptive program, more than 115 children were adopted into stable, loving permanent homes in 2008.
- Employees are our most important asset and a big part of our budget. Our payroll is \$139.3 million in salary and benefits out of a total \$350.8 million budget.
- We oversee \$68 million in federal funds for Human Services.
- The jail houses approximately 1,258 prisoners on a daily basis.
- The Coroner's Office performed 458 autopsies in 2008.
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- Community Development Block Grant Awards provide funding to non-profits and governmental agencies to promote the health, safety and betterment of low to moderate income persons and neighborhoods. Some of the programs include:
 - Project Angel Heart, a program that delivers 20,000 meals to terminally ill citizens in Arapahoe County.

- House of Hope, a homeless shelter for women and children
- Meals on Wheels, provides hot noon-time meals for elderly and disabled residents.
- We expect to collect Open Space sales tax dollars of \$19.6 million, half of which will be shared back to participating cities and towns.
- Our Clerk and Recorder's Office registered 492,105 vehicles in 2008.
- The Assessor's Office assessed approximately 179,791 residential parcels in 2008.
- Our Road and Bridge division paves rural roads with recycled asphalt – at a fraction of the cost of new, while also helping the environment by preventing old asphalt from ending up in the landfill.
- Graffiti in Arapahoe County is no longer a lingering eyesore. With the Sheriff's Office Graffiti Clean-up program, supervised by minimum-security inmates – using equipment obtained through asset forfeiture funds – are removing graffiti quickly without a drain on public tax dollars.
- Renovations continue on the historic, 144-year-old 17 Mile House and barn along Parker Road, thanks in part to a unique partnership that saved the property from development in 2001. The House is one of only three remaining 19th century "mile houses" along the Cherokee/Smokey Hill Trail, and is an essential part of Arapahoe County's history.
- A multi-jurisdiction task force led by Arapahoe County coordinates mosquito control efforts. Using satellite-mapping technology, larvicide and public education, Arapahoe County is battling pesky mosquitoes and helping to prevent the spread of West Nile Virus.

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2009
BUDGET
IN BRIEF



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INTRODUCTION

Arapahoe County is committed to providing affordable, quality services. Each year, the Board of County Commissioners adopts an annual budget, which funds the programs, services and projects that our county operates.

Similar to how you must balance your personal finances, Arapahoe County must balance its budget by ensuring revenues cover expenses. The balanced 2009 budget ensures that vital County services will continue in 2009 to seniors, people facing unemployment and families struggling to make ends meet. The 2009 budget is \$350.8 million.

This year we've seen significant economic challenges at the local, state and national level. Arapahoe County has been very committed over the last few years to tighten our belts in hopes that we could weather the bad economic times. With this budget, we are taking care of the citizens, taking care of our employees and following our mission to provide the best County services to the community.

Highlights of the budget include \$5 million for the expansion of the jail, \$2.5 million for the widening of Broncos Parkway, \$2.2 million for work on the Arapahoe Road/Parker Road Interchange and \$1.6 million for additional voting machines.

Other highlights include, 3.75 new full-time positions, two of which will provide additional Child Support Enforcement staff.

In 2009, property tax revenues are expected to increase 4.1 percent as a result of new construction, increased assessed valuations and inflation. At 15.609 mills, the County's mill levy continues to remain one of the lowest in the Denver metro area.

In this brochure you will find a brief overview of Arapahoe County's operating and capital budgets. For more detailed information about our budget, visit our web site at www.co.arapahoe.co.us, or contact our Finance Department at 303-795-4620.

BUDGET FACTS & HIGHLIGHTS

- Arapahoe County has 1,946 full time employees. In 2009, 3.75 new full-time positions were added.
- A 0.25 percent sales tax to preserve open space and heritage areas in Arapahoe County became effective in January 2004. It will continue until 2013. Cities and towns within Arapahoe County receive 50 percent of the revenue from the open space sales tax, and a pool of money is set aside for grants. For 2008, Arapahoe County distributed \$12.5 million.
- Mill levy: 15.609 mills – the lowest County mill levy in the Denver metro area and one of the lowest in the state.
- Instead of funding three separate health departments, Arapahoe, Douglas and Adams counties cooperatively fund Tri-County Health Department. Arapahoe County's annual portion is \$4.6 million.

BUDGET DEFINITIONS

Arapahoe Law Enforcement Authority, or ALEA

A special district that provides law enforcement in the unincorporated area of the County. Property owners in any city or town do not pay taxes for these services. Sheriff's Patrol Division not assigned to the City of Centennial is paid from the Authority Budget. The County General Fund finances the remainder of the Sheriff's operating budget.

Assessed Value

The total taxable value of all real and personal property in the County, which is used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

Capital Improvement Program, or CIP

The County's plan of projects to improve infrastructure, such as roads, bridges, storm sewers and facilities.

General Fund

As the County's main operating fund, the General Fund accounts for general County operations, such as public safety, public works, motor vehicle licensing, elections, finance, human resources, etc.

Mill Levy

Rate applied to assessed valuation to determine property taxes. A mill is 1/10th of a penny, or \$1 of tax for each \$1,000 of assessed valuation.

Special Revenue Fund

These are funds established to account for revenues received by the County that are required by law, contract or County policy to be spent for a specific purpose.

Taxpayer Bill of Rights, or TABOR

An amendment to the Colorado Constitution approved by voters in November 1992. TABOR limits growth in both state and local government revenue and expenditures, makes provisions for annual elections, and requires voter approval for tax increases. As required, the County sets aside a three percent TABOR reserve of "Fiscal Year Spending" for declared emergencies only.

Property Tax Facts

Although the Treasurer is responsible for collecting property taxes, only 17 percent of your tax bill goes directly to Arapahoe County government. Here is a breakdown of the remainder of your tax bill.

- Cities and Towns: 7.6 percent
- Special Districts: 22.1 percent
- School District: 53.3 percent

Property tax revenue is calculated by multiplying the prior year assessed valuation by the mill levy. For example, the County mill levy is 15.609 mills and the 2008 assessed value is \$7.7 billion, which means a \$120.7 million property tax collection in 2009. Of the \$120.7 million collected for the county, the breakdown is as follows.

- General Fund: 75.3 percent
- Social Services: 9.5 percent
- Road and Bridge: 5 Percent
- Capital Expenditures 3.8 percent
- Developmental Disabilities: 6.4 percent

Mill Levy Info

Arapahoe County prides itself on providing its citizens with quality services at an affordable price. In fact, our county has the lowest mill levy of counties in the Denver metro area, and one of the lowest in the state. Here's how we stack up against other Denver metro counties.

County Mill Levies

County	Total mill levy for County purposes	Sales tax, if any
Arapahoe	15.609	0.25%
Douglas	19.774	1.0%
Boulder	22.467	0.65%
Denver	26.007	3.62%
Jefferson	24.346	0.5%
Adams	26.899	0.75%
Broomfield	28.968	4.15%

Our Revenue Sources (in millions)

Taxes	\$ 161.1	50.5%
Licenses & Permits	4.8	1.5%
Intergovt. & Grants	86.8	27.2%
Charges for Services	17.7	5.5%
Fines and Forfeits	1.0	0.3%
Investment Earnings	9.3	2.9%
Interfund Revenues	13.3	4.2%
Transfers In	24.0	7.5%
Other Fin. Sources/Misc.	1.3	0.4%
TOTAL	\$ 319.3	

Our Budget by Department & Elected Office (in millions)

Administrative Services	\$ 73.2
Aid to Agencies	1.5
Assessor's Office	5.5
Board of County Commissioners	1.1
BOCC Administration	0.6
Clerk and Recorder's Office	10.9
Communication Services	1.4
Community Resources	27.0
Coroner's Office	1.5
County Attorney	4.8
District Attorney	13.0
Facilities & Fleet Mgt.	13.3
Finance	3.1
Human Resources	3.8
Human Services	44.5
Information Technology	14.9
Public Works & Development	49.7
Sheriff's Office	74.4
Treasurer's Office	2.0
Tri-County Health	4.6
Total County Expenditures	\$ 350.8