

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 2011 totals \$9.4 million and includes the I-25 and Arapahoe Road interchange project, improving Quincy Avenue from Kiowa to Strasburg; improving the Dayton/Peakview intersection and adding a training track and parking lot for the Sheriff's Office at the Arapahoe County Fairgrounds and Regional Park.

Economic Development

Aurora Economic Development Council	\$77,500
South Metro Denver Chamber of Commerce	\$63,250
Southeast Business Partnership	\$50,000
Aurora Chamber of Commerce	\$40,000
South Metro Denver Chamber – Clean Launch Tech.	\$25,000
I-70 Regional Economic Advancement Partnership	\$22,000
Discretionary Contributions	\$10,018
Deer Trail Conservation	\$5,000
I-70 Corridor Chamber	\$170
Total Economic Tax Dollars at Work	\$292,938

Your County Tax Dollars at Work

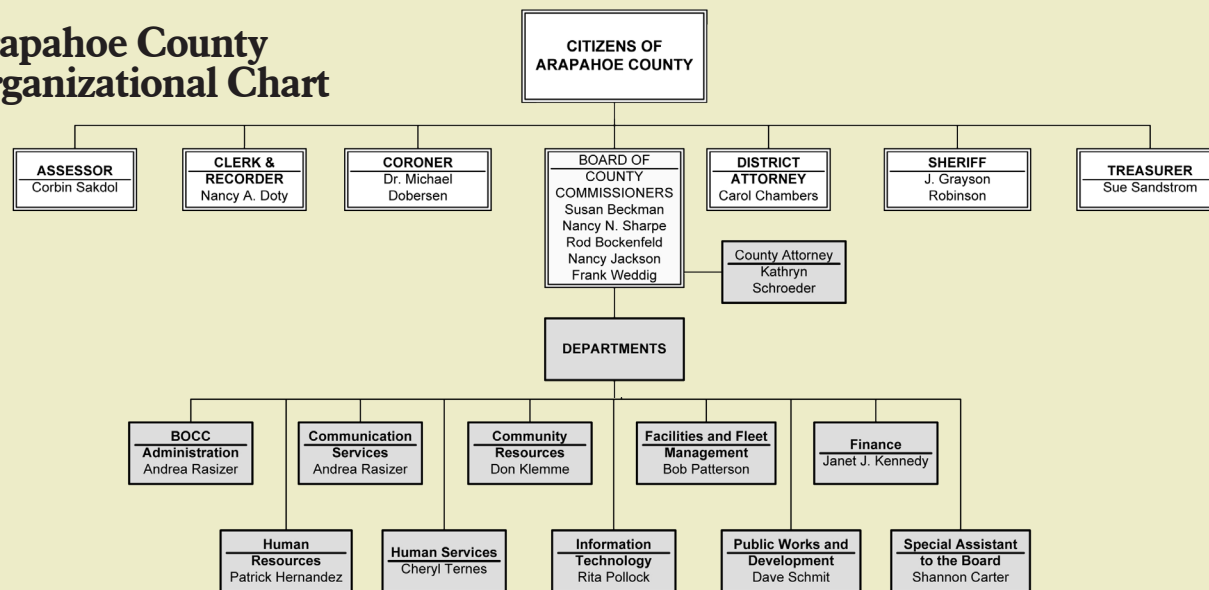
- Through our Embrace a Life foster and adoption program, more than 150 children were adopted into stable, loving permanent homes.
- Employees are our most important asset and a big part of our budget. Our payroll is \$141.2 million in salary and benefits out of a total \$328.4 million budget.
- We oversee \$94.9 million in federal funds for Human Services.
- The jail houses approximately 1,200 prisoners on a daily basis.
- The Coroner's Office investigated 2,483 deaths and performed 409 autopsies.
- Community Development Block Grants through the U.S. Department of Housing provide funding to non-profits and governmental agencies for projects that promote the healthy, safety and betterment of neighborhoods for low to moderate-income residents. In 2010, the grants supported safety-net organizations such as:
 - Senior Hub, which provides home-delivered meals for home bound seniors and disabled residents
 - House of Hope, the only county shelter for homeless women and children
 - Doctor's Care, which provides pediatric care for low-income, uninsured children
 - Salvation Army and Covenant Cupboard food pantries.
- Our Clerk and Recorder's Office registered 525,237 vehicles.
- We expect to collect Open Space sales tax dollars of \$17 million, half of which will be shared back to participating cities and towns.
- The Assessor's Office assessed approximately 233,482 residential parcels.
- 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.
- The Treasurer's Office began offering electronic tax notices, which will save as much as \$46,000 in paper and postage annually.
- 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.
- Approximately \$5 million in federal and utility funding went to improve the energy efficiency of 1,123 low-income homes through the County's Weatherization program.
- The Treasurer's Office generated \$8.5 million from the tax lien sale, which also brought an additional \$247,000 in revenue to the County general fund.

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Your County of Choice*

2011 Budget in Brief



Arapahoe County Organizational Chart



Arapahoe County Board of County Commissioners



Susan Beckman
District 1



Nancy N. Sharpe
District 2



Rod Bockenfeld
District 3



Nancy Jackson
District 4



Frank Weddig
District 5



Celebrating 150 Years in 2011

Arapahoe County Colorado
Board of County Commissioners
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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 make a difference in the lives of our citizens.

Similar to how you must balance your personal finances, Arapahoe County must balance its budget by ensuring revenues cover expenses. The structurally balanced 2011 budget ensures vital County services will continue in 2011 to seniors, people facing unemployment and families struggling to make ends meet. The 2011 budget is \$328.4 million.

During the last several years, the Board of County Commissioners has focused on maintaining a structurally balanced operating budget by continuing to find ways to become more efficient and effective; using fund balance for one-time budget needs and capital projects instead of ongoing operations; and limiting growth of the County's General Fund operating budget. With this budget, we following our mission to provide the best County services to the community.

Highlights of the budget includes \$9.4 million for capital projects, of which, \$800,000 will be set aside for the I-25 and Arapahoe Road interchange project; \$600,000 to improve Quincy Avenue from Kiowa to Strasburg; \$350,000 to improve the Dayton/Peakview Intersection; and \$900,000 to add a training track and parking lot for the Sheriff's Office at the Arapahoe County Fairgrounds and Regional Park.

In 2011, property tax revenues are expected to increase 1.5 percent as a result of increased assessed valuations and construction. At 14.949 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 and Highlights

- Arapahoe County has 1,975 full time employees.
- 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 2010, Arapahoe County distributed \$10.6 million and more than \$95 million in parks, trails and open space since 2004.
- Instead of funding three separate health departments, Arapahoe, Douglas and Adams counties cooperatively fund Tri-County Health Department. Arapahoe County's annual portion is \$4.3 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.

Property Tax Facts

Although the Treasurer is responsible for collecting property taxes, only 16.6 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: 7.2 percent
- Special Districts: 23.1 percent
- School Districts: 53.1 percent

Property tax revenue is calculated by multiplying the prior year assessed valuation by the mill levy. For example, the County mill levy is 14.949 mills and the 2010 assessed value is \$7.86 billion, which means a \$117.4 million property tax collection in 2011. Of the \$117.4 million collected for the County, the breakdown is as follows:

- General Fund: 81.1 percent
- Social Services: 10.0 percent
- Road and Bridge: 5.0 percent
- Capital Expenditures: 3.9 percent

The County also has a levy of 1.000 mills for Developmental Disabilities that collects more than \$7.8 million in revenue.

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 3 percent TABOR reserve of "Fiscal Year Spending" to be set aside for declared emergencies only.



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	14.949	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	\$163.8	51.4%
Licenses & Permits	5.0	1.6%
Intergovt. & Grants	94.6	29.7%
Charges for Services	17.5	5.5%
Fines and Forfeits	1.1	0.3%
Investment Earnings	5.7	1.8%
Interfund Revenues	13.6	4.3%
Transfers In	16.1	5.1%
Other Fin. Sources/Misc.	1.4	0.4%
TOTAL	\$318.8	

Our Budget by Department & Elected Office (in millions)

Administrative Services	\$48.9
Aid to Agencies	1.5
Assessor's Office	5.3
Board of County Commissioners	1.1
BOCC Administration	0.6
Clerk and Recorder's Office	8.9
Communication Services	1.3
Community Resources	32.3
Coroner's Office	1.5
County Attorney	4.8
District Attorney	12.1
Facilities and Fleet Management	15.8
Finance	3.0
Human Resources	4.4
Human Services	47.1
Information Technology	15.7
Public Works and Development	46.6
Sheriff's Office	71.3
Treasurer's Office	1.9
Tri-County Health	4.3
Total County Expenditures	\$328.4