



Board of Trustees - Study Session

Tuesday, June 11, 2024 at 5:45 pm

**PLEASE SILENCE ALL CELL PHONE AND ELECTRONIC DEVICES.
THANK YOU**

1. Meeting Information

207 Muegge Way, Bennett, CO 80102

For a live stream of the meeting use the information below:

<https://us02web.zoom.us/j/82969043900>

Meeting ID: 829 6904 3900

Passcode: 166365

One tap mobile

+13462487799

2. Arapahoe County 2025 Budget

Click on the link below to view the Arapahoe County Budget Website:

<https://acbudget.com/>

Jeff Baker, Arapahoe County Commissioner, District 3

Daniela Villarreal, Management Analyst I, Commissioners' Office

Attachments:

- **Arapahoe County 2025 Budget Shortfall** (0_-_Bennett_Presentation_Summary_20240611.pdf)
- **Arapahoe County PowerPoint Presentation** (1_-_PPT_City_Presentations_BENNETT_20240611.pdf)

3. Town of Bennett Proclamations Policy

Trish Stiles, Town Manager

Attachments:

- **Town of Bennett Proclamations Policy** (0_-_Town_of_Bennett_Proclamations_Policy_Draft.pdf)
- **Proclamation Example** (1_-_Proclamation_Example.pdf)

Contact: Christina Hart (chart@bennett.co.us 303-644-3249 x1001) | Agenda published on 06/07/2024 at 8:23 AM

To: Mayor and Trustees of the Town of Bennett

Date: June 11, 2024

Presenters: Commissioner Baker, Daniela Villarreal, Management Analyst I, Commissioners' Office

Subject: Arapahoe County 2025 Budget Shortfall

Arapahoe County, the state's third-largest county, is confronting a significant budget shortfall starting in 2025. As the backbone of local government, we directly or indirectly touch every one of our 656,000 residents every single day, filling the gap between state and city governments. With a diverse array of critical and essential services, Arapahoe County plays a pivotal role in enhancing the lives of its residents and fostering a thriving environment for businesses and families alike.

Despite increased property taxes overall, the portion of which Arapahoe County collects has steadily fallen, with the county receiving about 12% - or about \$32/month for a \$500,000 home - even as demand for services has increased. Arapahoe County has a long history of financial prudence. We take pride in balancing the budget each year, but with increased costs and greater demand for county services, our ability to meet citizens' expectations gets trickier.

In recent years, we've been able to use one-time federal funds from the American Rescue Plan Act (ARPA) to offset some of our costs and provide some new and very successful programs that meet the demands of our growing community. Those funds will dry up by 2025. Developing a sustainable funding mechanism that keeps critical programs and services intact is the county's top priority. Recent surveys indicate resident satisfaction with county services, though many may not fully grasp their value. Without new revenue sources, the county must make difficult decisions, aiming to cut \$35 million from the FY 2025 budget. This would immediately impact essential services, such as public safety, roads, and homelessness prevention and response programs. This would also leave more than \$316.6 million of deferred maintenance and unmet transportation needs that affect road safety, quality and congestion if unaddressed.

At a municipal level, these cuts would impact Town of Bennett residents:

- Public Health could be cut by \$630,000, resulting in changes such as:
 - Eliminating three full-time Environmental Health Specialists in the Consumer Protection Program. Impacting, inspections of restaurants, child care centers and public pools.
 - Public Health reduction of clinic hours and the ability to provide robust sexual health programs would be reduced.
- Human Services could be cut by \$8.6 million resulting in staff cuts, impacting response times to services such as:
 - Cases/day of child and adult protection incidents
 - 337 Cases of childcare and food assistance type programs

- Community Resources could be cut by \$437,000 resulting in changes such as:
 - Elimination of the Community Service Program, a sentencing option that can divert people from Arapahoe County Jails.
- Safety net organizations like Tri-valley Senior Citizens would lose \$10,000 in funding.
- Elimination of contributions to economic development groups such as:
 - the East Colorado Small Business Development Center
 - The I-70 Corridor Chamber of Commerce
 - The I-70 Regional Economic Advancement Partnership (REAP)
- From a transportation perspective, the county would no longer be able to partner with the city on critical projects like:
 - I-70/SH 79 Interchange
- The Sheriff's Office would reduce positions in the following areas:
 - Co-responders
 - Investigators
 - Patrol
 - School Resource Officers
 - Community Engagement
 - Emergency Management
 - Telecommunications
 - Public Information/Communications
 - Records

Arapahoe County is considering three budget options and is actively seeking public input before making any sort of decision. Those include:

County Property Tax

- Not a new tax — measure would allow the County to raise its mill levy back to its pre-TABOR level
 - Cost to the owner of a **\$500,000 home** is about **\$13 more/month**
 - Provides the County about **\$74 million each year**
- **County Sales Tax**
 - New **0.25 percent sales tax**
 - Estimated to cost the average county household about **\$4.30 per month**
 - Could raise about **\$45 million each year**
- **Cuts to Essential Services**
 - Make **\$35 million** in immediate cuts to essential services
 - Includes public safety, roads, and housing and homelessness prevention and response programs
 - Leaves **\$316.6 million of deferred maintenance** and unmet needs affecting road safety, quality and congestion unaddressed

We invite city council and the public to continue this conversation and provide input on our interactive website: www.acbudget.com



Sustaining Essential Services

Town of Bennett | Spring 2024



Agenda

- The Bottom Line
- Our Budget Options
- Research Findings
- Public Outreach + Input
- Questions + Discussion



The Bottom Line



2025 Budget Shortfall

- For **25 years**, the cost to meet increased demand from residents has far outpaced revenue growth
- **\$316.6 million** in deferred maintenance and transportation projects
- One-time **federal funding is drying up**
- Without new revenue in 2025 the County will cut services across every department, including:
 - **\$12 million** – Sheriff's Office
 - **\$3.7 million** – Public Works and Development
 - **\$4.7 million** – Community Resources, Public Health and Human Services

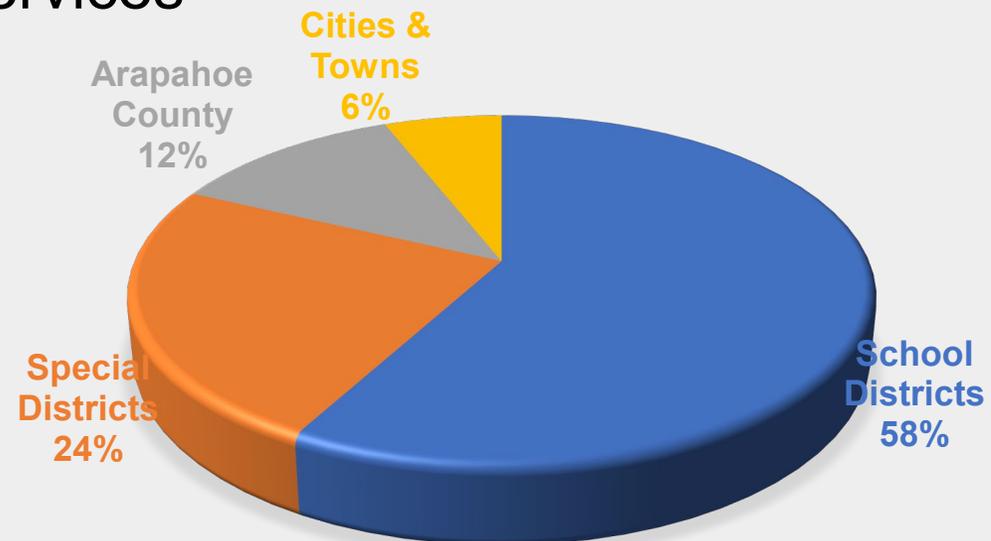


Providing Essential Services

- We directly or indirectly touch every one of our **656,000 residents** every single day
- **3rd largest county** with one of the lowest tax rates along the Front Range
- Providing critical and essential services:
 - Sheriff's Office responded to **309,398** calls for service in 2023
 - Public Works is maintaining **1,265 lane miles**
 - Providing emergency rental assistance for more than **6,400 households** at risk of homelessness in the past two years
 - Providing food assistance for **30,000+ households**

How do we deliver essential services?

- The county relies on property taxes (approximately \$179 per residential property) to provide critical programs and services.
- For a home valued at \$500,000, the County only keeps \$32/month for all services





Our Budget Options



Three Budget Options Under Consideration

No Decisions Have Been Made

>> County Property Tax

- Not a new tax — measure would allow the County to raise its mill levy back to its pre-TABOR level
- Cost to the owner of a **\$500,000 home** is about **\$13 more/month**
- Provides the County about **\$74 million each year**

>> County Sales Tax

- New **0.25 percent sales tax**
- Estimated to cost the average county household about **\$4.30 per month**
- Could raise about **\$45 million each year**

>> Cuts to Essential Services

- Make **\$35 million** in immediate cuts to essential services
- Includes public safety, roads and housing and homelessness prevention and response programs
- Leaves **\$316.6 million of deferred maintenance** and unmet needs affecting road safety, quality and congestion unaddressed



2025 Budget Projections Pose Challenges

>> Only projecting \$7M of new revenue for the general fund

- \$131M Salaries
 - Market challenges
 - Inability to retain staff
- No new county programs
- \$25M Gap in Funding Forecast for Capital Fund

>> Transition of new judicial district

>> Impacts of unfunded mandates

>> Uncertainty with statewide ballot measures and potential impacts



What will county service reductions mean for Bennett?

>> **Public Works could be cut by \$3.7 million not including deferred maintenance and needed transportation projects such as:**

- I-70/SH 79 Interchange

>> **Human Services Public Health and Community Resources Departments could see immediate \$4.7 million in combined reductions**

>> **Sheriffs office could be cut by \$12 million resulting in reduction of positions such as:**

- Co-responders
- Investigators
- Emergency management
- Community engagement

>> **Elimination of contributions to economic development groups and community events**

- The East Colorado Small Business Development Center
- The I-70 Corridor Chamber of Commerce
- The I-70 Regional Economic Advancement Partnership (REAP)



Public Outreach + Input



February 2024 Community Survey

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Full results at
www.acbudget.com

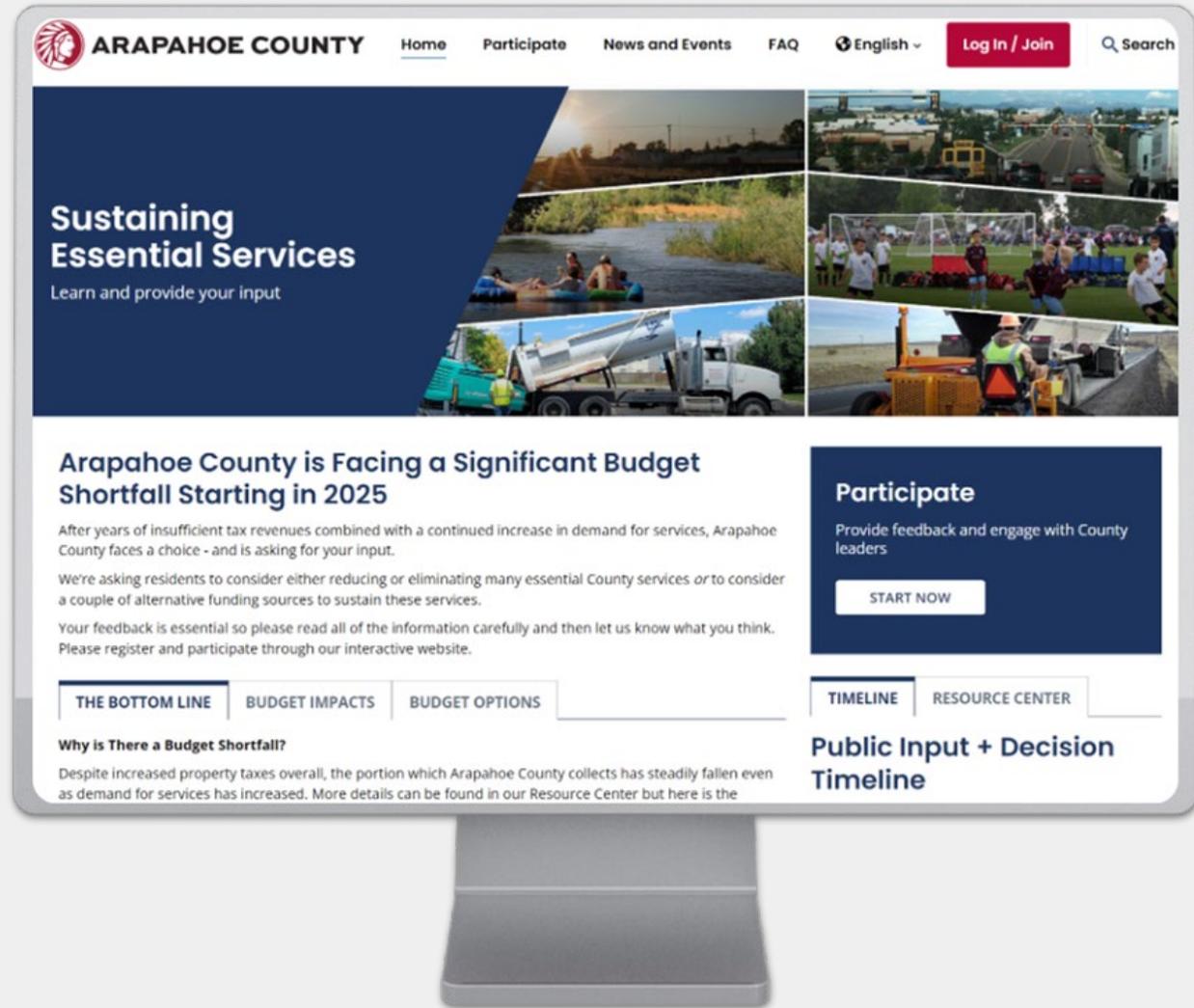
- **2,875** completed surveys
- **54%** say they are familiar with the public services provided by the County
- **63%** think the County has the financial means to provide acceptable levels of service
- **Top 3 priorities** – crime and public safety, road improvements and homelessness and housing affordability
- **55%** say they support a 0.25% sales tax rate increase for the County
- **50%** say they support County keeping property tax revenue above TABOR limits



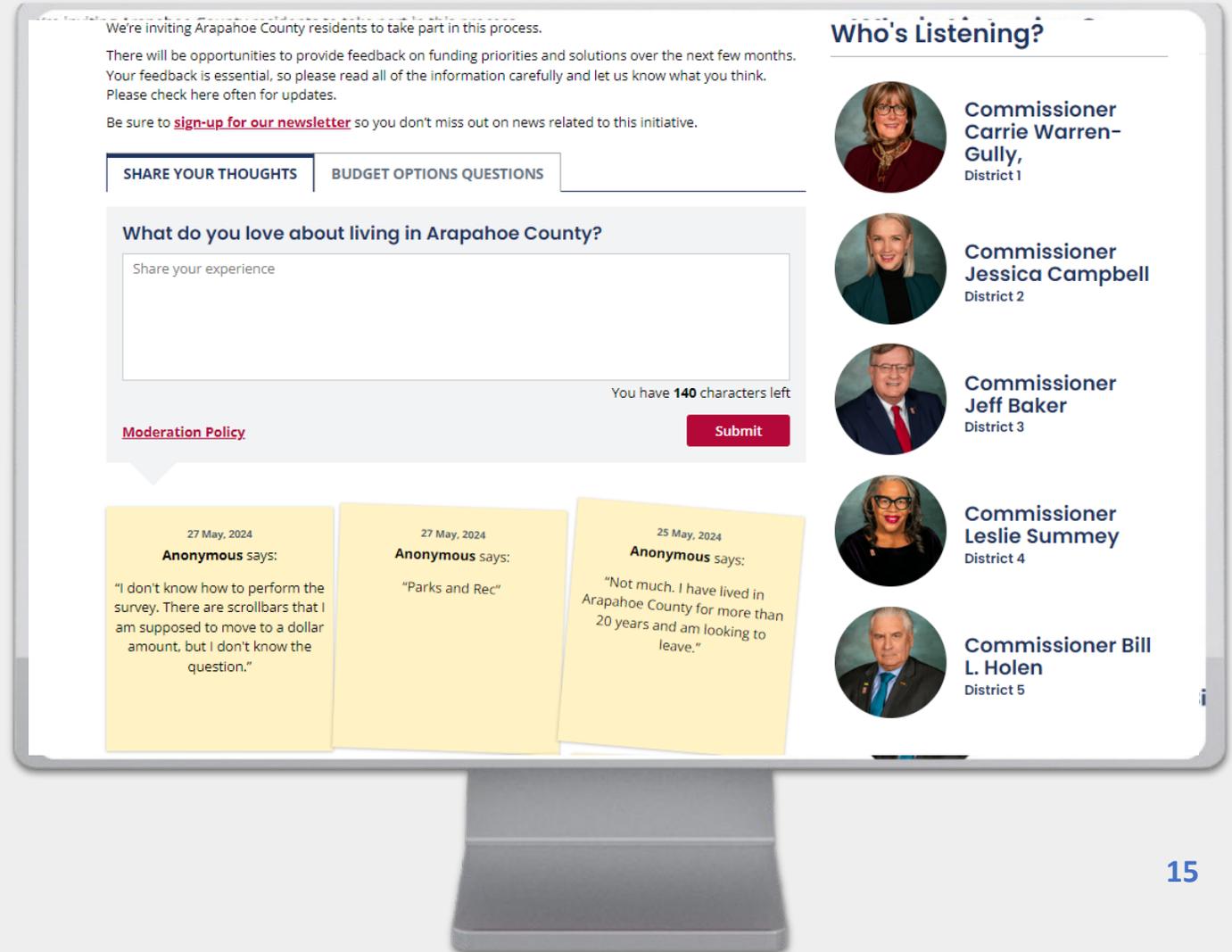
What This Means For The County

- **Residents are generally satisfied** with County services, but don't fully understand the value
- **Public needs are being met**; therefore, residents don't believe there is a shortfall
- We **need to do a better job educating** residents of the immediate budget challenge and the potential impact on services
- Our **goal is to sustain essential services** and stabilize the budget

Share Resources and the Website



Encourage Participation



Questions + Discussion



Proclamations Policy



welcome neighbors.

Proclamations are historical documents that declare a day, week, or month in honor of a cause, individual, or occasion of significance to the Town of Bennett or to its residents. All proclamation requests should be made by a resident of the Town of Bennett or an organization primarily serving the Town of Bennett community.

Reasons to request a proclamation may include:

- Promotion of public awareness of an issue relevant to the Town of Bennett community.
- A significant date/anniversary/historic commemoration relating to the Town of Bennett.
- Support for a nationally recognized event or activity relevant to the Town.
- Bringing awareness to or recognizing a cause/non-profit organization that assists in the overall community's health and well-being (examples: Breast Cancer Awareness Month, Small Business Saturday, Domestic Violence Awareness Month, etc.).
- Recognizing an individual or group who has demonstrated an exemplary positive impact on the Town.
- Support for an art or cultural celebration within the Town.
- Support for a charitable fundraising campaign for major efforts only within the Town if the majority of the Board members present at a meeting of the Board so directs.

Proclamations will NOT be issued for:

- Matters of political, ideological or religious controversy or individual conviction.
- Pending ballot or legislative issues.
- Advertisement, endorsement or commercial promotion.
- Publicity for fund-raising efforts and community events.
- Multiple proclamations for similar subject matter.
- Multiple proclamations from the same organization.
- An event, organization, or individual with no direct relationship to the Town.
- Any other issue or subject that is contrary to Town policies or Bennett's mission, vision and values.

How to request a proclamation:

Proclamation requests should be submitted as far in advance as possible; and no **fewer** than 30 days in advance of when the proclamation is desired.

Through the online form, requestors must include:

- Desired day, week, or month for the proclamation
- Name and contact information of the person/organization making the request
- Purpose of the proclamation
- Proposed proclamation text (see example)

- Selection for how to receive the proclamation: Pick up at Town Hall, emailed or mailed printed copy

Proclamation requests are NOT guaranteed and are at the discretion of the Town of Bennett. Proclamations recognizing an annual event or cause will not carry over year-to-year and must be resubmitted for annual consideration. The requestor of the proclamation is strongly encouraged to attend the specific Board meeting where the proclamation would be read. Proclamations will NOT be issued for events/organizations with no direct relationship or service to the Town; or incomplete submission forms. All submitted text is subject to edits by Town staff or Town Attorney.

PROCLAMATION

WHEREAS, (WHO – What individual, organization, or event is being honored; and for what?)
and;

WHEREAS, (WHAT – What contributions have been made on behalf of which specific community or benefit group?); and

WHEREAS, (WHY – Why is this effort/achievement significant to the residents of Bennett?); and

WHEREAS, (HOW/WHEN/WHERE – When or how is the recognition being extended? On what occasion? For example; breast cancer awareness week, or on an anniversary of some event, etc.)

NOW, THEREFORE, BE IT RESOLVED, that we hereby recognized (person, organization or cause) for (reason for recognition).

**IN WITNESS WHEREOF, I have hereunto set my hand and
Caused the seal of the Town of Bennett, Colorado to be
Affixed this (day/month/year)**

Mayor

ATTEST:

Town Clerk