

MEETING DATE: November 18, 2025

STAFF PERSON RESPONSIBLE: Kim Hirsch, Asst. Budget Director

DESCRIPTION: Resolution Supplementing the 2025 Adopted Budget for the County of Douglas, Colorado to Recognize New Revenues Received since Annual Budget Adoption, Appropriate Restricted, Committed, Assigned, and Unassigned Fund Balances in the Amount of \$41,347,950.

SUMMARY: This resolution, through this 5th supplemental budget, amends fiscal year 2025 Adopted Budget by increasing appropriations for new revenues via grants and reimbursements not anticipated in the 2025 Adopted Budget, and appropriated restricted, committed, assigned and unassigned fund balance for new 2025 initiatives. The breakdown by fund is as follows:

\$5,947,534	General Fund
\$432,875	Road & Bridge Fund
\$5,314,056	Human Services Fund
\$4,654,227	Health Department Fund
\$89,000	Law Enforcement Authority Fund
\$17,610	District Attorney JD23 Fund
\$2,684,029	Road Sales & Use Tax Fund
\$903,615	Justice Center Sales & Use Tax Fund
\$14,049,009	Parks and Open Space Sales & Use Tax Fund
\$3,432,875	Waste Disposal Fund
\$774,511	Rocky Mountain High Intensity Drug Traffic Fund
\$500,000	American Recovery Plan Act Fund
\$48,609	Property Tax Relief Fund
\$200,000	Capital Expenditures Fund
\$1,000,000	Employee Benefits Fund
\$300,000	Liability & Property Insurance Fund
\$1,000,000	Medical Self-Insurance Fund

The total request for the fourth supplemental is \$41,347,950. The new amended budget for Douglas County will be \$770,405,563 or a 26.5% increase to the 2025 adopted budget.

The total supplemental requests to date are \$161,780,428 / Adopted Budget

\$608,625,135 = 26.5%

Within the BOCC packet, all funding requests have been identified, along with funding sources and description / nature of expenditure. Additionally, fund summaries documenting the ability to absorb individual appropriations have been provided as well.

RECOMMENDED

ACTION: Approve Attached Resolution

REVIEW:

Martha Marshall	Approve	11/5/2025
Jeff Garcia	Escalated	11/11/2025
Amy Williams	Approve	11/12/2025
Christie Guthrie	Approve	11/13/2025
Doug DeBord	Approve	11/13/2025

ATTACHMENTS:

November Supplemental Upload

**THE BOARD OF COUNTY COMMISSIONERS
OF THE COUNTY OF DOUGLAS, COLORADO**

**Resolution Supplementing the 2025 Adopted Budget for the County of Douglas,
Colorado to Recognize New Revenues Received since Annual Budget Adoption,
Appropriate Restricted, Committed, Assigned, and Unassigned Fund Balances in
the Amount of \$41,347,950.**

WHEREAS, the Board of County Commissioners adopted the 2025 annual County budget in accordance with Colorado law; and

WHEREAS, pursuant to section 29-1-109(1)(b), C.R.S., the Board of County Commissioners may authorize the expenditure of unanticipated revenues or revenues not assured at the time of the adoption of the budget by enacting a supplementary budget and appropriation; and

WHEREAS, notice of this supplemental appropriation has been published as provided by law and considered at a public meeting of the Board of County Commissioners held on Tuesday, November 18, 2025 at 100 Third Street, Castle Rock, Colorado, beginning at 2:30 PM or as soon thereafter as possible.

NOW, THEREFORE BE IT RESOLVED by the Board of County Commissioners of the County of Douglas, Colorado that the 2025 appropriations and budgets be supplemented as follows:

\$5,947,534	General Fund
\$432,875	Road & Bridge Fund
\$5,314,056	Human Services Fund
\$4,654,227	Health Department Fund
\$89,000	Law Enforcement Authority Fund
\$17,610	District Attorney JD23 Fund
\$2,684,029	Road Sales & Use Tax Fund
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\$500,000	American Recovery Plan Act Fund
\$48,609	Property Tax Relief Fund
\$200,000	Capital Expenditures Fund
\$1,000,000	Employee Benefits Fund
\$300,000	Liability & Property Insurance Fund
\$1,000,000	Medical Self-Insurance Fund

PASSED AND ADOPTED this 18 day of November 2025, in Castle Rock, Douglas County,

Colorado.

**THE BOARD OF COUNTY COMMISSIONERS
OF THE COUNTY OF DOUGLAS, COLORADO**

BY:

ABE LAYDON, Chair

ATTEST:

KRISTIN RANDLETT, Clerk to the Board