

STATE OF COLORADO)
)ss
COUNTY OF JEFFERSON)

BEFORE THE BOARD OF DIRECTORS
OF THE FOOTHILLS FIRE PROTECTION
DISTRICT

RESOLUTION TO ADOPT AMENDED 2025 BUDGET
Resolution #12/25 - 1

A RESOLUTION ACCEPTING THE AMENDED EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING AN AMENDED BUDGET FOR THE FOOTHILLS FIRE PROTECTION DISTRICT, JEFFERSON COUNTY, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2025 AND ENDING ON THE LAST DAY OF DECEMBER 2025.

WHEREAS, based upon unforeseen needs and events, increases and decreases have been made in the 2025 expenditures and revenues that deviate from the previously planned and adopted expenditures;

WHEREAS, based upon actual expenditures and revenues from reserves, adjustments were made to line items so that the overall budget remains in balance, as required by law;

WHEREAS, at the regularly scheduled Foothills Fire Protection District Board (FFPD) of Directors Meeting on December 9th, 2025, the FFPD board of directors voted unanimously to adopt, via motion, these alterations to the 2025 budget in conjunction with the 2026 budget; based on community priorities and delayed capital outlays budgeted in previous years coming due in 2025.

WHEREAS, changes can be seen in the attached amended budget document. The explanation column details why the line items were amended.

NOW, THEREFORE, BE IT RESOLVED BY THE Board of Directors of the Foothills Fire Protection District, Jefferson County, Colorado:

Section 1. That the 2025 amended budget as submitted and summarized by fund (following page/s) hereby is approved and adopted as the amended budget of the Foothills Fire Protection District for the year stated above.

Section 2. That the amended 2025 budget hereby approved and adopted shall be signed by the President of the District (or designee) and made a part of the public records of the Foothills Fire Protection District, Jefferson County, Colorado.

ADOPTED this 9th of December, 2025.

Stephanie Graf
Stephanie Graf, President

CERTIFICATION

The undersigned secretary of the Foothills Fire Protection District certifies that the foregoing Resolution is a true, complete, and correct copy of a Resolution of the Board of Directors of the Foothills Fire Protection District duly and regularly entered by the Board at its public meeting held on December 9th, 2025.

Rob Johnson
Robert Johnson, Secretary

RC



Foothills Fire Protection District

Proposed 2025 Amended

				2025 Budget		2025 Amended (Proposed)	
Show All	Hide Unused	2023 Actual	2024 Actual	2025 Budget	2025 Actual To Date	2025 Amended	2025 Amnd Budget Notes
REVENUE		\$ -	\$ -	\$ -	\$ -		
Inflows		\$ -	\$ -	\$ -	\$ -		
4000-00 Revenue		\$ -	\$ -	\$ -	\$ -		
4000-05 Property Tax Revenue		\$ 1,054,189	\$ 1,418,882	\$ 1,361,755	\$ 1,322,491	\$ 1,340,691	
4000-10 Specific Ownership Taxes		\$ 75,943	\$ 87,057	\$ 70,000	\$ 77,174	\$ 77,200	
4000-15 Miscellaneous		\$ 920	\$ 29,274	\$ -	\$ 30,073	\$ 30,000	
4000-20 General Interest Income		\$ 79,679	\$ 49,232	\$ 49,700	\$ 37,277	\$ 37,762	
4000-22 Funds Interest Income		\$ -	\$ 58,300	\$ 58,300	\$ 64,384	\$ 65,854	
4000-25 Refunds/Abatements		\$ -	\$ -	\$ -	\$ -		
4000-30 Permit Fees		\$ 8,371	\$ 4,282	\$ -	\$ 2,642	\$ 2,492	
4000-40 Address Signs		\$ 590	\$ 146	\$ -	\$ 225	\$ 225	
4000-45 Fire Marshall Services		\$ -	\$ 825	\$ 1,431	\$ 3,188	\$ 1,275	
4000-85 Sale of Assets/Equipment		\$ -	\$ 8,000	\$ 1,500	\$ 1,500	\$ 1,500	
Total 4000-00 Revenue		\$ 1,219,693	\$ 1,655,997	\$ 1,542,686	\$ 1,538,954	\$ 1,556,999	
4900-00 Capital Spend Authorized by Board		\$ -	\$ -	\$ -	\$ -		
4900-05 Truck Fund (From Fund)		\$ -	\$ 35,000	\$ -	\$ -		
4900-10 Station Fund (From Fund)		\$ -	\$ -	\$ -	\$ -		
4900-15 Radio System (From Fund)		\$ -	\$ -	\$ -	\$ -		
4900-20 Bunker Gear (From Fund)		\$ (18,680)	\$ -	\$ -	\$ -		
4900-25 SCBA Fund (From Fund)		\$ -	\$ 152,500	\$ 92,500	\$ 88,000	\$ 88,000	
Total 4900-00 Capital Spend Authorized by Board		\$ (18,680)	\$ 187,500	\$ 92,500	\$ 88,000	\$ 88,000	
Total Inflows		\$ 1,201,012	\$ 1,843,497	\$ 1,635,186	\$ 1,626,954	\$ 1,644,999	
Total Cost of Goods Sold		\$ -	\$ -	\$ -	\$ 207	\$ 207	
Gross Inflows		\$ 1,201,012	\$ 1,843,497	\$ 1,635,186	\$ 1,626,747	\$ 1,644,792	
Expenses (Including Funds)		\$ -	\$ -	\$ -	\$ -		
5000-00 District Operations		\$ -	\$ -	\$ -	\$ -		
5000-05 Board of Directors Expenses		\$ 884	\$ -	\$ 3,000	\$ 1,216	\$ 2,500	
5000-10 Prof Services-Admin Services/Mbrships		\$ -	\$ -	\$ -	\$ 175	\$ -	
5000-11 Prof Services-Admin Services/Memberships		\$ 42,790	\$ 35,569	\$ 38,000	\$ 6,558	\$ 38,000	
5000-12 District Software, Web & IT Services		\$ -	\$ -	\$ -	\$ 4,072	\$ -	
5000-14 Emergency Services Software		\$ -	\$ -	\$ -	\$ 17,679	\$ -	\$12k of SW billed Dec (Vector/ESO)
Total 5000-10 Prof Services-Admin Services/Mbrship		\$ 42,790	\$ 35,569	\$ 38,000	\$ 28,485	\$ 38,000	
5000-15 Insurance-Workman's Comp		\$ 13,163	\$ 19,485	\$ 17,000	\$ 27,289	\$ 28,000	
5000-20 Insurance-General Liability		\$ 49,802	\$ 79,942	\$ 33,600	\$ 36,420	\$ 37,000	
5000-25 Prof Services-Audit		\$ -	\$ 16,000	\$ 8,900	\$ 8,400	\$ 8,400	
5000-30 Prof Services-Accounting		\$ 3,372	\$ 362	\$ 7,500	\$ 10,129	\$ 11,000	
5000-35 Prof Services-Legal		\$ 59,289	\$ 13,231	\$ 30,000	\$ 14,482	\$ 17,000	
5000-40 Prof Services-IT		\$ 424	\$ 4,140	\$ 4,000	\$ 2,495	\$ 2,500	
5000-45 Prof Services-Fire Marshall		\$ -	\$ -	\$ -	\$ -	\$ -	
5000-50 Prof Services-Comm Services		\$ 24,435	\$ 30,634	\$ 30,000	\$ 34,881	\$ 36,000	
5000-55 Prof Services-Treasurers Fees		\$ 15,813	\$ 21,722	\$ 21,386	\$ 20,288	\$ 22,000	
5000-60 Membership Reimbursement/Allowance		\$ 1,546	\$ 4,961	\$ 4,000	\$ 477	\$ 4,000	
5000-65 Member Wellness		\$ 11,194	\$ 13,095	\$ 12,000	\$ 9,784	\$ 12,000	
5000-70 Community Affairs		\$ 1,542	\$ 2,968	\$ 3,000	\$ 1,845	\$ 2,000	



Foothills Fire Protection District

Proposed 2025 Amended

				2025 Budget		2025 Amended (Proposed)	
Show All	Hide Unused	2023 Actual	2024 Actual	2025 Budget	2025 Actual To Date	2025 Amended	2025 Amnd Budget Notes
5000-75 Rehabilitation/Debriefing		\$ 812	\$ 280	\$ 2,000	\$ 746	\$ 1,000	
5000-80 Recruiting		\$ 1,466	\$ 830	\$ 5,000	\$ 1,305	\$ 1,500	
5000-90 Uniforms-Members		\$ 4,057	\$ 3,755	\$ 6,000	\$ 2,598	\$ 3,000	
5000-96 Fire Prevention		\$ 3,041	\$ 3,079	\$ 4,000	\$ 4,121	\$ 4,000	
Total 5000-00 District Operations		\$ 233,630	\$ 250,054	\$ 229,386	\$ 204,961	\$ 229,900	
5100-00 Administrative		\$ -	\$ -	\$ -	\$ -		
5100-05 Salaries/Employee Benefits		\$ 425,309	\$ 485,686	\$ 510,000	\$ 445,921	\$ 500,000	
5100-10 Uniforms-Paid Staff		\$ 3,052	\$ 2,678	\$ 4,000	\$ 2,260	\$ 2,500	
5100-15 Office Supplies		\$ 6,039	\$ 4,762	\$ 7,000	\$ 6,329	\$ 7,000	
Total 5100-00 Administrative		\$ 434,400	\$ 493,126	\$ 521,000	\$ 454,510	\$ 509,500	
5200-00 Emergency Services		\$ -	\$ -	\$ -	\$ -		
5200-05 Communications Equipment		\$ 4,369	\$ 4,006	\$ 6,000	\$ 945	\$ 1,000	
5200-10 Medical/Rescue Equipment		\$ 3,252	\$ 16,963	\$ 15,000	\$ 15,428	\$ 16,000	
5200-15 Fire Equipment		\$ 10,151	\$ 23,788	\$ 25,000	\$ 7,105	\$ 8,500	
5200-20 COVID-19 Response		\$ -	\$ -	\$ -	\$ -	\$ -	
5200-25 Structure gear		\$ -	\$ 14,228	\$ 13,000	\$ 416	\$ 700	
5200-30 SCBA/RIT Packs		\$ -	\$ -	\$ 48,000	\$ 47,570	\$ 62,000	
Total 5200-00 Emergency Services		\$ 17,772	\$ 58,985	\$ 107,000	\$ 71,463	\$ 88,200	
5300-00 Training		\$ 2,544	\$ -	\$ -	\$ -		
5300-05 Training-Members/Paid Staff		\$ 18,545	\$ 20,757	\$ 20,000	\$ 8,764	\$ 8,500	
5300-10 Training-Academy		\$ 580	\$ 2,466	\$ 3,000	\$ 2,322	\$ 3,000	
Total 5300-00 Training		\$ 21,669	\$ 23,223	\$ 23,000	\$ 11,086	\$ 11,500	
5400-00 Fleet & Stations		\$ -	\$ -	\$ -	\$ -		
5400-05 Fleet Maintenance		\$ 31,944	\$ 35,413	\$ 35,000	\$ 35,468	\$ 34,000	
5400-10 Fuel		\$ 16,605	\$ 14,090	\$ 15,000	\$ 8,315	\$ 10,000	
5400-20 Station Utilities		\$ -	\$ -	\$ -	\$ -	\$ -	
5400-21 Rainbow Utilities		\$ 16,341	\$ 8,410	\$ 13,000	\$ 8,160	\$ 9,000	
5400-22 Lookout Utilities		\$ 7,179	\$ 5,821	\$ 7,000	\$ 7,794	\$ 8,000	
5400-23 Grapevine Utilities		\$ 1,919	\$ 2,727	\$ 2,500	\$ 2,724	\$ 3,000	
5400-24 Idledale Utilities		\$ 2,294	\$ 1,895	\$ 2,500	\$ 1,890	\$ 2,500	
Total 5400-20 Station Utilities		\$ 27,733	\$ 18,852	\$ 25,000	\$ 20,569	\$ 22,500	
5400-30 Station Buildings/Grounds		\$ -	\$ -	\$ -	\$ -	\$ -	
5400-31 Rainbow Building/Grounds		\$ 7,196	\$ 14,698	\$ 8,000	\$ 8,505	\$ 8,000	
5400-32 Lookout Building/Grounds		\$ 37,626	\$ 4,095	\$ 3,000	\$ 2,507	\$ 3,000	
5400-33 Grapevine Building/Grounds		\$ 155	\$ 2,236	\$ 2,000	\$ 1,180	\$ 2,000	
5400-34 Idledale Building/Grounds		\$ 155	\$ 318	\$ 1,000	\$ 472	\$ 1,000	
5400-36 Rainbow Improvements		\$ -	\$ 9,623	\$ -	\$ -	\$ -	
Total 5400-30 Station Buildings/Grounds		\$ 45,132	\$ 30,971	\$ 14,000	\$ 12,664	\$ 14,000	
5400-65 Annual Ladder, Hose & SCBA Testing		\$ 7,910	\$ 16,047	\$ 10,000	\$ 9,652	\$ 10,000	
5400-70 Shop Equipment		\$ -	\$ 7,638	\$ 10,000	\$ 5,753	\$ 6,500	
Total 5400-00 Fleet & Stations		\$ 129,324	\$ 123,011	\$ 109,000	\$ 92,420	\$ 97,000	
5700-00 Special Expenses - Elections		\$ -	\$ -	\$ -	\$ -		
5700-20 Elections		\$ 623,585	\$ -	\$ 30,000	\$ 23,411	\$ 23,411	
Total 5700-00 Special Expenses - Elections		\$ -	\$ -	\$ 30,000	\$ 23,411	\$ 23,411	



Foothills Fire Protection District

Proposed 2025 Amended

				2025 Budget		2025 Amended (Proposed)	
Show All	Hide Unused	2023 Actual	2024 Actual	2025 Budget	2025 Actual To Date	2025 Amended	2025 Amnd Budget Notes
5800-00 Pension Expense		\$ -	\$ -	\$ -	\$ -		
5800-10 Pension Fund (To Fund)		\$ 100,800	\$ 100,800	\$ 100,800	\$ 100,800	\$ 100,800	
Total 5800-00 Pension Expense		\$ 100,800	\$ 100,800	\$ 100,800	\$ 100,800	\$ 100,800	
5900-00 Capital Purchases		\$ -	\$ -	\$ -	\$ -		
5900-10 Truck Purchases		\$ -	\$ 35,000	\$ 35,000	\$ 11,979	\$ 14,000	
5900-11 SCBA Purchases		\$ -	\$ 152,500	\$ 102,000	\$ 88,000	\$ 88,000	
Total 5900-00 Capital Purchases		\$ -	\$ 187,500	\$ 137,000	\$ 99,979	\$ 102,000	
6900-00 Fund Deposits		\$ -	\$ -	\$ -	\$ -		
6900-05 Truck Fund (To Fund)		\$ -	\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000	
6900-10 Station Fund (To Fund)		\$ -	\$ 150,000	\$ 10,000	\$ 10,000	\$ 159,666	
6900-15 Radio System Fund (To Fund)		\$ -	\$ 17,500	\$ -	\$ -	\$ 25,000	
6900-20 Bunker Gear Fund (To Fund)		\$ -	\$ 36,100	\$ 10,000	\$ 10,000	\$ 30,500	
6900-25 SCBA Fund (To Fund)		\$ -	\$ 200,000	\$ -	\$ -	\$ -	
6900-30 TABOR Reserve Fund (To Fund)		\$ -	\$ -	\$ -	\$ -	\$ -	
6900-35 General Fund (To Fund)		\$ -	\$ -	\$ -	\$ -		
Total 6900-00 Fund Deposits		\$ -	\$ 553,600	\$ 320,000	\$ 320,000	\$ 515,166	
6950-00 Interest Income Reinvestment		\$ -	\$ -		\$ -		Interest Calcs : \$ 33,777.33
6950-05 Truck Fund (Interest)		\$ -	\$ 6,600	\$ 6,600	\$ 16,803	\$ 20,765	\$ 18,517
6950-10 Station Fund (Interest)		\$ -	\$ 42,300	\$ 42,300	\$ 33,761	\$ 39,617	\$ 35,611
6950-15 Radio System Fund (Interest)		\$ -	\$ 1,700	\$ 1,700	\$ 1,670	\$ 1,967	\$ 1,768
6950-20 Bunker Gear Fund (Interest)		\$ -	\$ 1,800	\$ 1,800	\$ 2,429	\$ 2,870	\$ 2,578
6950-25 SCBA Fund (Interest)		\$ -	\$ 5,600	\$ 5,600	\$ 2,561	\$ 2,735	\$ 2,694
6950-30 TABOR Reserve Fund (Interest)		\$ -	\$ -	\$ -	\$ 1,155	\$ 1,361	\$ 1,224
Total 6950-00 Interest Income Reinvestment		\$ -	\$ 58,000	\$ 58,000	\$ 58,380	\$ 69,315	
EXPENSES (Including Funds Transfers)		\$ 937,596	\$ 1,845,693	\$ 1,635,186	\$ 1,437,010	\$ 1,644,792	
NET OPERATING POSITION		\$ 263,417	\$ (2,196)	\$ -	\$ 189,737	\$ (0)	
Other Income		\$ -					
4500-00 Donation Income			\$ -		\$ -		
4500-10 Donations		\$ -	\$ 5,366	\$ -	\$ 3,424	\$ 3,424	Outgoing Donations to the Auxiliary
Total 4500-00 Donation Income		\$ -	\$ 5,366		\$ 3,424	\$ 3,424	
4600-00 Non-Core Income		\$ -	\$ -		\$ -		
4600-10 Grant Receipts		\$ -	\$ 8,032		\$ 22,123	\$ 22,123	
4600-20 Deployment Reimbursements		\$ -	\$ -		\$ 7,994	\$ 7,994	Deployment reimb(\$3251 expected profit)
4600-30 Insurance Payouts		\$ -	\$ 16,122		\$ 17,000	\$ 17,000	537 payout
Total 4600-00 Non-Core Income		\$ -	\$ 24,154		\$ 47,117	\$ 47,117	
Total Other Income		\$ -	\$ 29,520		\$ 50,541	\$ 50,541	
Other Expenses			\$ -		\$ -		
5500-00 Special Expenses			\$ -		\$ -		
5500-10 Donation Redirection			\$ 5,176		\$ 3,210	\$ 3,424	
Total 5500-00 Special Expenses			\$ 5,176		\$ 3,210	\$ 3,424	
5600-00 Non-Core Operational Expenses			\$ -		\$ -		
5000-72 Address Sign Expenses		\$ -	\$ 192	\$ -	\$ -	\$ -	
5600-10 Grant Expenses		\$ -	\$ 8,032	\$ -	\$ 22,799	\$ 22,799	
5600-20 Deployment Expenses		\$ -	\$ 388	\$ -	\$ 4,743	\$ 4,743	

FFPD Budget Spreadsheet (2025-12-09 0828).xlsm



Completed Document Audit Report

Completed with SignWell.com

Title: 2025 A0 FINAL Amended Budget Packet (2025-12-09 0828)

Document ID: a4ee9aa0-7f03-44e2-afd3-b204c511a11d

Time Zone: (GMT+00:00) Coordinated Universal Time

Files

2025 A0 FINAL Amended Budget Packet (2025-12-09 08).pdf - 5 pages

Dec 10, 2025 20:30:41 UTC

Activity

 Stephen Garran IP: 67.41.210.94	created the document (stephengarran@foothillsfire.org)	Dec 10, 2025 20:31:40 UTC
 Stephen Garran IP: 67.41.210.94	sent the document to stephaniegraf.ffpd@gmail.com, rjohnson.ffpd@gmail.com, and rodcameron@foothillsfire.org	Dec 10, 2025 20:34:13 UTC
 Rod Cameron IP: 67.41.210.94	first viewed document (rodcameron@foothillsfire.org)	Dec 10, 2025 20:34:40 UTC
 Rod Cameron IP: 67.41.210.94	signed the document (rodcameron@foothillsfire.org)	Dec 10, 2025 20:34:56 UTC
 Rob Johnson IP: 73.217.19.77	first viewed document (rjohnson.ffpd@gmail.com)	Dec 10, 2025 20:43:00 UTC
 Rob Johnson IP: 73.217.19.77	signed the document (rjohnson.ffpd@gmail.com)	Dec 10, 2025 20:43:33 UTC
 Stephanie Graf IP: 73.95.211.253	first viewed document (stephaniegraf.ffpd@gmail.com)	Dec 10, 2025 21:16:21 UTC

✓ Stephanie Graf

signed the document
(stephaniegraf.ffpd@gmail.com)

Dec 10, 2025
21:16:40 UTC

IP: 73.95.211.253
