



# INDIAN HILLS FIRE PROTECTION DISTRICT

4476 Parmalee Gulch Rd.  
P.O. Box 750  
Indian Hills, CO 80454  
Phone: 303-697-4568



## CY 2024 BUDGET HEARING

7 PM Wednesday  
November 15<sup>th</sup>, 2023

### INTRODUCTIONS

### PRESENTATION OF CY 2024 PROPOSED BUDGET

- Changes from CY 2023 Income Lines (Increase of ~\$158K)
  - Property Tax Income Increase (Approx. 1.5% increase (~ \$138K))
  - Fire Deployment Reimbursement (No Change but income expected)
  - Increase in Investment Interest Income (~15K)
  - Proceeds from Sale of Asset (~\$5K)
  
- Highlighted Changes from CY 2023 Cost Lines
  - Addition of District Long Range Planning Expenses (~\$5K)
  - Reduction in Election Expenses (~\$12K)
  - Increase in Fire Operations Expenses (~\$13K)
  - Increase in Pension Contributions (~ \$1.5K)
  - Increase in Apparatus Maintenance/Repair (~\$60K)
  - Increase in Communications Expenses (~\$2K)
  - Addition of Department Recruiting Expenses (~\$2K)
  - Reduction in Anticipated Grant Matching Funds (~ \$3K)
  - Increase in Station Improvements/Maintenance (~ \$59.5K)
  
- Priority Funding Areas for CY 2024 Budget
  - Equipment/Apparatus Replacement & Repair Projects (~ \$73K)
  - Pension Fund Contribution Increases (~ \$1.5K)
  - Department Recruiting Program (~ \$2K)
  - Station Improvements (~ \$59.5K)
  
- Impact to District Financial Positions - \$61K added to District Reserves

### COMMUNITY COMMENTS/FEEDBACK

### ADJOURNMENT