



INDIAN HILLS FIRE PROTECTION DISTRICT

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



CY 2023 BUDGET HEARING

7 PM Wednesday
November 16th, 2022

INTRODUCTIONS

PRESENTATION OF THE PROPOSED BUDGET

- Changes from CY 2022 Budget (Overall Decrease of \$24.7K)
 - Property Tax Income Decrease (Approx. 1.5% decrease (~ \$5.6K))
 - Fire Deployment Reimbursements (No Budgeted Change but income expected)
 - Increase in Ambulance Fees (~ \$6K)
 - Increase in Pension Contributions (~ \$1.5K)
 - Budget for Election Expenses (~ \$12K) (No Change)
 - Community Wildland Fire Protection Plan Projects (~ \$30K)
 - Increase in Anticipated Grant Matching Funds (~ \$14K)
 - Fire Apparatus Capital Expenses Decrease (~ \$55K)
- Priority Funding Areas for CY 2023 Budget
 - Community Wildland Fire Protection Plan Projects (~ \$30K)
 - Pension Fund Contribution Increases (~ \$1.5K)
 - Replacement/New Admin Computers (~ \$1K)
 - Station Improvements (~ \$10K)
- Overall Impact to District Financial Positions
 - Approximately \$23K added to District Reserves

COMMUNITY COMMENTS/FEEDBACK

ADJOURNMENT