GLACIER VIEW FIRE PROTECTION DISTRICT

Work Session: Budget
Agenda
September 9, 2026

Call to Order—Roll Call

Confirm Acceptance of the Agenda
Budget Committee Report

Discussion of the Budget Committee Report

During Public Comment there will be three minutes per person. The Board cannot get into a discussion about an item. If the Board feels an item needs to move forward it will then be put on a future agenda. For clarification, a public member speaking will need to identify who they represent, such as community member or GVM HOA Board member.

Public Comments
Directors' Comments
Adjournment

Next scheduled Board Meeting: September 9, 2026 at 7:00pm

Board Work Session: September 9, 2026 at 6:00pm

Glacier View Fire Protection District
BUDGET COMMITTEE REPORT
GVFPD Board Meeting September 9, 2026

Fred DeLano, Chair; Dan Knox, Fire Chief; Assistant Chief Jim Perry; David Thompson, Board Treasurer; Deborah
Lucas, Administrative Officer; Henry Hudson, Director; Tom Hausfeld, CWPP-IT (Daniel Laabs Sub for Treasurer)

The Budget Committee met August 26, 2026. Thank you to the considerable input from the Committee concerning current year projections and 2027 Budget needs.
The Budget Worksheet, included in your Board packet, is updated through August 31. The current Budget for 2027 is based on actual projected needs basis. A look back to 2025 Actual (col. 1), 2026 Budget (col. 7), and 2026 projection (col. 6) are compared to budgeted expenses for 2027.
The Certification of Valuation is reduced by 10% meaning a reduction from mil levy of $10,246.
Projected 2026 Carryforward to 2027 is projected at $154,735, compared to 2026 Budget carryforward of $152,079.
Chief Dan projected no grant funding for 2027 currently. Grant funding is being researched to offset the projected $30,000 Ember Alliance certification due July 2027. This expense is not budgeted.

See attached Budget Worksheet, Apparatus Purchase Line 665 Accounting, Capital Reserve Accounting, Capital Equipment Asset tracking by Year.

Major Expense variations are as follows:

- Insurance includes $3,000 for AirMed subscription for all Members ($75X16)
- Election expense increased $4,000 for possible 2027 elections.
- Administration expenses remain constant.
- Apparatus Purchase includes $35,000 annual payment of new trucks.
- Operations expenses decreased $500
- CWPP-IT includes $10,000 for member reimbursement. Grant Match is set at $0.00 with no plans for a grant match.
- Total Expenses are constant with 2026 budget
- Annual Capital Transfer to the Capital Equipment Reserve was decreased from $120,000 to $100,000
- Operations Balance end of 2027 is projected at $154,735 compared to 2026 projected Balance of $174,553, a decline of $20,000.

Proposed 2026 Budget Calendar for 2027 Budget:

- September 9 Board Workshop on Preliminary Proposed 2027 Budget 6:00 p.m.
- September 9 GVFPD Board Meeting 7:00 p.m. review Preliminary Proposed budget.
- October 14 GVFPD Board Meeting Budget Committee submit Proposed 2027 Budget
- November 9 Public “Notice of Budget”
- December 10 Final Certification of Assessed Valuation
- December 15 Deadline for Certification of Mil Levy
- January 31, 2027 File 2027 Budget with DLG