Glacier View Fire Protection District
BUDGET COMMITTEE REPORT
GVFPD Board Meeting September 8, 2025

Fred DeLano, Chair; Dan Knox, Fire Chief; David Thompson, Board Treasurer; Deborah Lucas, Administrative Officer; Henry Hudson, Director

The Budget Committee met August 27, 2025.
Thank you to the considerable input from the Committee concerning current year expectations and 2026 Budget needs.
The Budget Worksheet, included in your Board packet, is updated through August 31, 2025. The current Budget for 2026 is based on actual projected needs.
A look back to 2024 Actual (col. 1), 2025 Budget (col. 7), and current year projection (col. 6) are compared to projected expenditures for 2026.

Administrative Officer Deborah Updated the Propane Contract which will be $6,330 (3,500 gallons at $1.81) less credit of $1,183. The net Contract amount of $5,147.00 will be paid this year from the $6,000 in current year budget. The 2026 Budget was left unchanged at $6,000.
Also updated was the Mil Levy Valuations Received by Deborah. The Preliminary Assessed Valuation is slightly higher than our projected 10% drop. This amounted to over $6,000 more revenue for the carryover to the 2026 Budget.

Chief Dan updated current Grants, New Fire Trucks, and Squad 2 Apparatus.

- Accounting expense has been increased by $11,500 due to an expected Audit.
- Carryover to 2026 is projected at $158,733 compared to 2025 Budgeted carryover of $152,309. 2026 Budgeted Carryover is $167, 061.
- Projected 2026 Transfer to Capital has been reduced by $52,500 due to lower Assessed Valuation.

Proposed 2025 Budget Calendar for 2026 Budget:

- September 8 Board Workshop on Preliminary Proposed 2026 Budget 6:30 p.m.
- September 8 GVFPD Board Meeting 7:00 p.m. review Preliminary Proposed budget.
- October 13 GVFPD Board Meeting Budget Committee submit Final Proposed 2026 Budget
- November 9 Public “Notice of Budget”
- December 10 Final Certification of Assessed Valuation
- December 15 Deadline for Certification of Mil Levy
- January 31, 2026 File 2026 Budget with DLG