

**HYALITE RURAL FIRE DISTRICT  
BOARD OF TRUSTEES ANNUAL PUBLIC MEETING  
SYNOPSIS**

DATE: MAY 19, 2026

TIME: 7:00 p.m.

LOCATION: Sourdough Fire Station, 4541 S. 3<sup>rd</sup> Rd., Bozeman, Montana

*In compliance with [MCA 2017 2-3-212](#) and the Hyalite Rural Fire District Bylaws, the minutes of HRFD Board of Trustees open public meetings are comprised of an audio recording and a written synopsis. The audio recording is designated as the official record of a meeting. The written synopsis serves to assist the public in accessing portions of the audio recording and is a good faith attempt to provide the public with another method to be informed about the actions of the Board. The minutes are available to the public at [www.hyalitefire.org/board-meeting-minutes/](http://www.hyalitefire.org/board-meeting-minutes/) or at the Hyalite Rural Fire District Administrative Offices, 4541 S. 3<sup>rd</sup> Rd., Bozeman, MT, during its standard business hours.*

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**TRUSTEES IN ATTENDANCE:**

Justin Miller  
Pete Geddes  
Jason Jarrett  
Ken Beideman  
Bob Pailthorpe

**STAFF IN ATTENDANCE:**

Brian Nickolay, Fire Chief  
Chris Dahlhauser, Assistant Fire Chief  
Sheryl Wyman, Administrative Assistant  
Colin Prato, Division Chief of Maintenance  
Allie Kuntz, Shift Captain

**PUBLIC IN ATTENDANCE:**

Walt Zidack-Past Trustee  
Kade O'Brian, President, HVFA

<b>0:00:01</b>	<b>CALL TO ORDER OF HYALITE RURAL FIRE DISTRICT</b>  Chairman Miller called the meeting to order and asked for any public comment on non-agenda items.  Kandy Rose, a previous resident of the district appeared via zoom. She previously helped with the Sourdough Fire Department in many areas. She provided thoughts and ideas concerning trying to pass a bond to replace the existing Rae Fire Station. Her suggestions included reaching out to the residents who helped pass the previous bond for the Sourdough Station. Having a contact with individual groups was a vital component. It took four times trying to get the bond passed for Sourdough. Kandy suggests having good background information from the City of Bozeman to see what their plans are as far as moving south. She suggests it is not too early to start talking to people about why it is important to have another fire
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<p><b>0:19:11</b></p>	<p>station. Unfortunately, this year would not be the right time to ask for a bond. The current bond will sunset in a couple of years. We could have Zoom meetings to be able to start talking to people as well as reaching out to home owners' associations to develop those contacts.</p> <p><b>HYALITE CONSENT AGENDA</b></p> <p>Chairman Miller asks if there are any requests to pull anything from the Consent Agenda for review. None given.</p> <p><b>Motion: Trustee Geddes moves to approve consent agenda as presented</b></p> <p>Trustee Jarrett seconded the motion.</p> <p><b>Vote:</b> Jarrett-Yes; Beideman-Yes; Geddes-Yes; Miller-Yes Unanimous approval.</p> <p><i>[See April 14, 2026 Board Packet for Consent Agenda items Approved]</i></p>
	<p><b>ANNUAL MEETING AGENDA</b></p>
<p><b>0:19:37</b></p>	<p><b>Agenda Item 1 – Volunteer Firefighters Association Report</b></p> <p>President Kade O'Brian gave an overview of the Hyalite Volunteers Firefighter Association and their mission. They have been facilitating events such as the Wildland BBQ, Night with Santa, and Pancake Breakfast. They have worked with the department to form a Peer Support Team that is up and running and has been activated a few times recently. They have improved the gym as well. With the funds raised they have been able to have events for the volunteers such as a Super Bowl party, Dodge Ball, movie night, BBQs. They are trying to have these events once a month.</p> <p>The Wildland BBQ is currently scheduled for Wednesday, June 10<sup>th</sup> from 4-7pm. The association is also very ready to help and be a part of whatever the district needs in their effort to pass a bond for a new station. Finally, Kade presented Walt Zidack with a letter of appreciation for his work as a trustee and all of the help he has given the association.</p>
<p><b>0:22:25</b></p>	<p><b>Agenda Item 2 – Annual Meeting Topics</b></p> <p><b>D) State of the District – Board Presentation and Discussion of Current and Possible Future District Finances, Issues, and Concerns</b> – Trustee Geddes presents the State of the Union. He feels the State of the Union is very strong due to the fantastic volunteers and staff. This is also in part to the support we get from the taxpayers in the district. The quality and culture of the people here is the defining aspect. The department is not without challenges. The cost escalations in the fire industries (far exceeding inflation). We've done an excellent job in putting money away but it's still not enough for replacement costs. Another challenge is the continuation of the entire business model which is staff supported volunteers. This is important because it is a massive cost</p>

	<p>saving to the residents in our district. The decisions made by the board is focused on keeping this business model. The next challenge will be trying to pass a bond in the future which he feels it is essential to keep our business model. The current bond will be sunsetting in 2028. The EMS service has been going well. The department is doing well with strong roster growth with good morale and culture. The financial challenges ahead can't be ignored or diminished and will be handled as we go forward.</p> <p><b>A) Introduction of District Trustees, Staff, and Volunteers</b> – We went around the room and introductions were made.</p> <p><b>B) Installation of New Trustees</b> – Bob Pailthorpe was sworn in by Secretary Beideman.</p> <p><b>C) Election of Board Officers</b> - Discussion is held regarding the different positions. The new officers are: Justin Miller, Chair; Bob Pailthorpe, Vice Chair; Pete Geddes, Treasurer; Ken Beideman, Secretary; Jason Jarrett, Trustee.</p> <p><b>Motion: Trustee Jarrett moves board member Geddes to Treasurer and moves Bob Pailthorpe to Vice Chair and the other positions will stay the same.</b></p> <p>Trustee Beideman seconded the motion.</p> <p><b>Vote:</b> Jarrett-Yes; Beideman-Yes; Pailthorpe-Yes; Miller-Yes-Unanimous approval</p> <p><b>E) Review of By-Laws</b> – No changes were requested.</p> <p><b>F) Review of Board Policies</b> - No changes were requested.</p>
0:34:26	<p><b>Agenda Item 3– Discussion – Zoom Meeting with Doug Forsman</b></p> <p>Mr. Forsman was unable to attend this meeting so we will reschedule for the next meeting. We will also bring in Liz Loomis at that meeting. Chair Miller explains to Trustee Pailthorpe on what we are trying to accomplish with meeting with the individuals.</p> <p>Chief Nickolay states we may need to an RFP on this topic.</p>
0:41:04	<p><b>Agenda Item 4 - Discussion and Decision – Board’s Decision on Strategic Planning Services</b></p> <p>Chief Nickolay states we still have this RFP open and does the board want to keep it open or table it, but we should have some sort of closure in this process.</p> <p>Chair Miller asks for board discussion. Trustee Jarrett thinks we need to keep it open. Chair Miller says we need to keep it open until after we talk with the individuals.</p>

	We will leave this as an agenda item until we make some type of decision.
0:43:12	<p><b>Agenda Item 5 – Discussion and Decision – Approval of FY2027 Preliminary Budget</b></p> <p>Chief Nickolay goes over the budget documents and Fire Chief notes. This document is an estimate until we get our final numbers from the County in August.</p> <p><b><u>Revenue:</u></b></p> <ul style="list-style-type: none"> <li>• We add a conservative increase of 5% for incoming taxes.</li> <li>• Contract for services is money made for going out on wildland fires.</li> <li>• Ambulance transport is doing well and the number is conservative.</li> <li>• Contributions and donations will be reduced down due to the fact the association is handling those events and receiving the donations.</li> <li>• Proceeds of Equipment. We will surplus a number of items of equipment in FY27.</li> </ul> <p>This brings a total amount of revenue of \$2,809,707.80. This would be an approximate increase in revenue in the amount of \$146,084.80 for FY2027.</p> <p><b><u>Expenses:</u></b></p> <ul style="list-style-type: none"> <li>• Public Safety expenses are increased due to being under budget for the amount of training we do a year and the average amount it costs us is more than we had previously budgeted. The training supplies, classes, and travel will also be increased.</li> <li>• Personnel services are increased to include the new Shift Captain as well as the new HSA contribution and a 2% raise for staff.</li> <li>• Supplies include shop, facility, office, operational, and clothing and uniforms. This is increased due to the change in driver/operator training and the increase in foam.</li> <li>• Meals and incentives – we are adding the EMT reimbursement program to the volunteers. Previously this wasn't budgeted but more and more are taking advantage of this program.</li> <li>• Fuel is being increased due to the current fuel prices of 5%</li> <li>• Professional subscription and dues are currently over budget and we will increase for \$24,000. Staff is looking at areas we can save money by changing vendors.</li> <li>• Professional services will be decreased \$16,000 due to the change in accountants.</li> <li>• Facilities will be increased \$7,000 to cover necessary improvements and fixes.</li> <li>• Safety equipment was increased due to PPE purchases. Rather than reactively replacing the equipment we are going to be more proactive in replacing the equipment and maintenance.</li> </ul>

	<ul style="list-style-type: none"> <li>• Apparatus is being reduced since we have newer apparatus we aren't having to put as much money into maintenance. This was reduced by \$20,000.</li> <li>• Ambulance costs are increased by \$6,000 for our new medical director.</li> </ul> <p>The total amount of expenses at \$2,276,637.00, for an increase in operation's expenses of \$229,361.00.</p> <p><b>Capital:</b></p> <ul style="list-style-type: none"> <li>• Items carried over from last year are the SCBA Air Cascade System and re-siding the old Sourdough Bay.</li> <li>• Requests for this year are a new ambulance, extrication equipment, having the stations parking lots sealed and lined; and improvements at the Cottonwood training facility for a total of \$676,000.</li> </ul> <p>Walt Zidack makes comments regarding the budget. The process is very streamlined. The challenge will be moving forward with capital improvements. The budget is getting tighter because we are not able to put extra money into the capital reserve fund.</p> <p>Discussion is held among the Trustees and the Chief regarding the capital replacement plan.</p> <p><b>Motion: Trustee Jarrett moves to approve the FY2027 Preliminary Budget as presented.</b></p> <p>Trustee Beideman seconded the motion</p> <p><b>Vote:</b> Jarrett-Yes; Beideman-Yes; Pailthorpe-Yes; Miller-Yes Unanimous approval.</p> <p><i>[See Attachment A-District Budget Spreadsheet; Attachment B-Fire Chief's Notes; Attachment C-County Budget Spreadsheet; Attachment D-FY27 Preliminary Budget]</i></p>
<p><b>1:21:18</b></p>	<p><b>Agenda Item 6 – Discussion – Replacement of Rae Fire Station – <i>Standing Agenda Item</i></b></p> <p>Brian has been speaking with HOAs and trying to make their annual meetings. He is meeting with Mystic Heights I in June. The contact list is growing.</p>
<p><b>1:22:08</b></p>	<p><b>Agenda Item 7 – Discussion and Decision – Future Ambulance Staffing</b></p> <p>Chief Nickolay gives the board a run down on where the County Ambulance special district is at and what they are planning. We are targeted to handle the operation of one of the ambulances. Although we would operate the ambulance it would be separate from our organization. The Hyalite district will need to decide if we want to have the county pay for the staffing of the ambulance. He is leaning towards having a paid system to man the ambulance. He doesn't want to be in the position where we keep a volunteer system and a couple of years down the road, find the volunteer system isn't working.</p>

	<p>We would probably need a manager to handle the program if we keep it a volunteer system. We can recruit EMS specific volunteers to have a fully EMS roster. He also feels the staffing should be separate so that our taxpayers are receiving the service from our station. Through the special district, the CAD system will dispatch the closest ambulance so we could be dispatched into Bozeman or other places outside the district. The Chief would like to see our taxpayers receive service from our staff. He has concerns about retention to keep experienced staff. Another challenge is in the State of Montana you can't volunteer for the same position you are paid. If we hire an individual to work on an ambulance, they are then not allowed to volunteer for our district.</p>
<b>1:29:06</b>	<p><b>Agenda Item 8 – Fire Chief's Report</b></p> <p>The Chief discusses his report. Although command coverage is the same the burnout of the staff has been reduced with the hiring of the shift captain and the help of the training and recruitment and retention captain.</p> <p>The Spring academy is moving along. Kudos to Captains Trautmann and Leeper for getting it up and running.</p> <p>Ambulance 6-2 has been out of service but is now back in service.</p> <p><i>[See Attachment E-Fire Chief's Report]</i></p>
<b>1:32:29</b>	<p><b>Trustees' Activities</b></p> <ul style="list-style-type: none"> <li>• Trustee Jarrett has been meeting with the administrative council of the county EMS project. The numbers are pretty significant – 14 or 15 million with two or three million in reimbursement. The district boundaries have been set which are basically the valley. Big Sky, West Yellowstone would be out. They are waiting to hear from the operations committee in what a model system should be.</li> <li>• Brian presents outgoing trustee Walt Zidack a plaque and thanking him for his service. Walt makes comments as well.</li> </ul>
<b>1:40:28</b>	<p><b>Announcements</b></p> <ul style="list-style-type: none"> <li>• Next Board Meeting – Tuesday, June 16, 2026</li> </ul>
<b>1:40:58</b>	<p><b>Adjournment of Annual Meeting</b></p>

BUDGET WORKSHEET FOR FY2027 (preliminary)

Ordinary Income/Expense	FY 2026 Budget	Actual Jul '25 - Mar '26 (67% of FY 2026)	\$ Over Budget	Est of FY 2027	FY 2026 budget vs FY 2027 estimate	FY 2026 % of Budget	Comments
<b>Income</b>							
310000 · Taxes	\$2,365,436.00	\$2,105,344.00	(\$260,092.00)	\$2,483,707.80	\$118,271.80	89.00%	Operations and bond. Estimate a conservative 5% increase in tax revenue
315000 · On-behalf payment from State	\$127,000.00	\$0.00	(\$127,000.00)	\$127,000.00	\$0.00	0.00%	FURS from State. Budget neutral offset reflected in "Personnel Services"
316000 · Entitlement Share	\$45,187.00	\$45,662.00	\$475.00	\$46,000.00	\$813.00	101.05%	
340000 · Charges for Service	\$0.00	\$14,613.00	\$14,613.00	\$15,000.00	\$15,000.00	#DIV/0!	
350000 · Ambulance Transportation	\$40,000.00	\$42,794.00	\$2,794.00	\$45,000.00	\$5,000.00	106.99%	
360000 · Miscellaneous Revenues	\$5,000.00	\$24,079.00	\$19,079.00	\$7,500.00	\$2,500.00	481.58%	Review fees, insurance claim, Rae House, other misc income
365000 · Contributions and Donations	\$1,000.00	\$200.00	(\$800.00)	\$500.00	(\$500.00)	20.00%	
370000 · Investment Earnings	\$80,000.00	\$67,706.00	(\$12,294.00)	\$80,000.00	\$0.00	84.63%	Interest earned in County Funds. Large capital carry forward funds earning interest
380000 · Proceeds from Equip. Sale	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	#DIV/0!	
<b>Total Income</b>	<b>\$2,663,623.00</b>	<b>\$2,300,398.00</b>	<b>(\$363,225.00)</b>	<b>\$2,809,707.80</b>	<b>\$146,084.80</b>	<b>86.36%</b>	
<b>Expense</b>							
420000 · Public Safety Expenses	\$61,000.00	\$35,385.00	\$25,615.00	\$79,250.00	\$18,250.00	58.01%	Inflation adjustment for Training and updated accounting for training meals
420100 · Personnel Services	\$1,007,276.00	\$734,390.00	\$272,886.00	\$1,180,387.00	\$173,111.00	72.91%	New FTE Shift Captain, HSA contribution and 2% raise
420100A · Personnel Services (on-behalf)	\$127,000.00	\$0.00	\$127,000.00	\$127,000.00	\$0.00	0.00%	budget neutral accounting includes "FURS On-behalf from State"
420200 · Supplies	\$32,000.00	\$39,951.00	(\$7,951.00)	\$38,500.00	\$6,500.00	124.85%	Increase in firefighting foam usage with Driver/Operator Training
420220 · Meals/Incentives	\$106,000.00	\$48,913.00	\$57,087.00	\$114,000.00	\$8,000.00	46.14%	updated accounting for EMT reimbursements
420240 · Fuel	\$50,000.00	\$31,328.00	\$18,672.00	\$52,500.00	\$2,500.00	62.66%	5% inflation increase
420310 · Election Costs	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00%	** no election costs in 2026. Trustees approved by acclamation
420320 · Professional Subscription/Dues	\$21,000.00	\$32,561.00	(\$11,561.00)	\$45,000.00	\$24,000.00	155.05%	Updated for digital dispatching services (Field Ops, ES chat), MED DIR
420330 · Community Outreach/Education	\$15,000.00	\$3,435.00	\$11,565.00	\$15,000.00	\$0.00	22.90%	
420340 · Utility Services	\$70,000.00	\$41,337.00	\$28,663.00	\$70,000.00	\$0.00	59.05%	
420350 · Professional Services	\$66,000.00	\$47,645.00	\$18,355.00	\$45,000.00	(\$21,000.00)	72.19%	Decrease in accounting services, Pintler Billing move to Ambulance
420390 · Firefighter Physicals	\$27,500.00	\$16,381.00	\$11,119.00	\$27,500.00	\$0.00	59.57%	
420400 · Training/Travel - Trustees	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
420420 · Facilities	\$25,000.00	\$30,342.00	(\$5,342.00)	\$32,000.00	\$7,000.00	121.37%	Increase in maintenance costs
420424 · Operational Contingency	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	0.00%	Rolling line item to cover unpredicted, non-capital, expenses
420500 · Insurance	\$90,000.00	\$81,371.00	\$8,629.00	\$90,000.00	\$0.00	90.41%	
420930 · Safety Equipment	\$100,000.00	\$148,466.00	(\$48,466.00)	\$125,000.00	\$25,000.00	148.47%	Hose replacement plan and increase cost in PPE
420940 · Apparatus	\$120,000.00	\$72,812.00	\$47,188.00	\$100,000.00	(\$20,000.00)	60.68%	
420946 · Ambulance	\$20,000.00	\$0.00	\$20,000.00	\$26,000.00	\$6,000.00	0.00%	Medical Supplies, AMB fuel, ESO EPCR, Pintler, AMB Maintenance)
66910 · Other Charges	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
<b>Total Expense (operations)</b>	<b>\$2,047,276.00</b>	<b>\$1,364,317.00</b>	<b>\$682,959.00</b>	<b>\$2,276,637.00</b>	<b>\$229,361.00</b>	<b>66.64%</b>	
420970 · Total Capital outlay	\$132,000.00	\$86,274.00	\$45,726.00	\$676,000.00			Carry over from FY26 is \$45,762.00
<b>Total Expense (oper. and capital outlay)</b>	<b>\$2,179,276.00</b>	<b>\$1,450,591.00</b>	<b>\$728,685.00</b>	<b>\$2,952,637.00</b>			
<b>Total Expense (oper.+cap.+bond)</b>	<b>\$2,398,509.00</b>	<b>\$1,669,824.00</b>	<b>\$728,685.00</b>	<b>\$3,170,795.00</b>			
	<b>\$397,114.00</b>	<b>\$630,574.00</b>		<b>(\$361,087.20)</b>	<b>Net of Operation and Bond Exp.</b>		<b>Total income less operating and bond expenses</b>
<b>Restricted Income</b>							
110200 · General Obligation Bond	\$219,233.00	\$219,233.00	\$0.00	\$218,158.00	(\$1,075.00)	100.00%	Construction bond for Sourdough Station. Refinanced in 2021
320000 · Firefighter fundraising event (net)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	Firefighter fundraising to be handled by association
<b>Grants</b>							
Transfer to Cap. Res. (building)	\$0.00	\$192,685.40	\$192,685.40		\$0.00		Board resolution to create Operational Contingency
Transfer to Cap. Res. (apparatus)	\$1,000,000.00	\$1,000,000.00	\$0.00		(\$1,000,000.00)		
Transfer to Cap. Res. (improvement)	\$244,900.00	\$244,900.00	\$0.00		(\$244,900.00)		
<b>Total</b>							
<b>Restricted Expenses</b>							
490100 · Debt Services (principal)	\$215,000.00	\$221,349.00	\$6,349.00	\$215,000.00	\$0.00	102.95%	Refinanced Sourdough Station Bond in 2021. Paid off old bonds.
490100 · Debt Services (interest)	\$4,233.00	\$5,468.75	\$1,235.75	\$3,158.00			
Capital Reserve (building)	\$0.00	\$0.00	\$0.00		\$0.00		
Capital Reserve (apparatus)			\$0.00	\$608,000.00	\$608,000.00		
Capital Reserve (improvement)	\$132,000.00	\$86,274.00	(\$45,726.00)	\$68,000.00	(\$64,000.00)		Carry Over From FY2026 (Shingles on Sourdough Storage; Cottonwood SCBA Compressor)
<b>Other Revenue</b>							
331510 State Grants							
331000 Federal Grants	\$47,000.00	\$47,000.00					Dept of Homeland Security Grant
331990 CARES ACT - Salaries & Benefits		\$0.00					
381100 2021 GO Bond Proceeds		\$0.00					
<b>Total Other Revenue</b>		<b>\$0.00</b>					

## FY 2027 Preliminary Budget Notes:

420000	Public Safety Expenses			
420384	Training Classes	\$12,500.00	Increase of \$2,300	
420385	Training Supplies	\$12,500.00	Increase of \$2,500.00	
420386	Training Meals	\$30,000.00	Increase of \$13,300.00	
420387	Training Travel	\$24,250.00	Increase of \$1,800.00	
	Total	\$79,250.00	Request	Increase of \$18,250.00

420100	Personnel Services			
420114	Administrative Assistant	\$37,990.79		
420116	Division Chief of Training	\$150,825.57		
420117	Assistant Fire Chief	\$169,441.03		
420118	Fire Chief	\$194,221.36		
420119	Division Chief of Maintenance	\$151,138.53		
420120	Recruitment and Retention Captain	\$138,073.96		
	Training Captain	\$137,311.36		
	Shift Captain	\$136,383.76		
	Non-exempt employee overtime	\$15,000.00		
	Temporary Holiday Firefighters	\$50,000.00		
	Total	\$1,180,386.36	Request	Increase \$173,110.61

420200	Supplies			
420204	Shop Supplies	\$5,000.00		
420202	Facility Supplies	\$4,000.00		
420203	EMS Supplies	\$0.00	Moved to Ambulance Cost	
420201	Office Supplies	\$5,500.00		
420205	Operational Supplies	\$20,000.00		
420209	Clothing and Uniform Supplies	\$4,000.00		
	Total	\$38,500.00	Request	Increase \$6,500.00

420220	Meals/Incentives			
420222	Meals	\$15,000.00		
420223	Gas Reimbursement	\$15,000.00		
420224	Resident Incentive	\$76,000.00		
	EMT Reimbursement Incentive	\$8,000.00		
	Total	\$114,000.00	Request	Increase \$8,000.00

420240	Fuel	\$52,500.00	Request	Increase \$2,500
420310	Election Cost	\$7,000.00	Request	No change
420320	Professional Subscriptions and Dues	\$45,000.00	Request	Increase \$24,000
420330	Community Outreach/Education	\$15,000.00	Request	No Change
420340	Utility Services	\$70,000.00	Request	No change
420350	Professional Services	\$45,000.00	Request	Decrease \$16,000.00
420390	Firefighter Physicals	\$27,500.00	Request	No change
420400	Trustee Travel	\$2,000.00	Request	No change
420420	Facilities	\$32,000.00	Request	Increase \$7,000.00
420424	Operational Contingency	\$100,000.00	Request	No Change
420500	Insurance	\$90,000.00	Request	No change
420930	Safety Equipment	\$125,000.00	Request	
420940	Apparatus	\$100,000.00	Request	No Change
420946	Ambulance		Request	Increase \$6,000.00
	Ambulance Maintenance	\$2,500.00		
	EMS Supplies	\$6,500.00		
	Ambulance Billing	\$6,000.00		
	Ambulance Fuel	\$5,000.00		
	Medical Director Contract	\$6,000.00		
	Total	\$26,000.00		
66910	Other Charges	\$500.00	Request	No Change
	Total Operating	\$2,149,636.36		Total Requested increases \$93,175.75
420970	Capital Replacement			

Apparatus	SCBA Air Cascade System at Cottonwood	\$100,000.00	(FROM PREVIOUS YEAR)
Improvement	Old Sourdough Bay Re-Siding	\$40,000.00	(FROM PREVIOUS YEAR with increase)
Apparatus	Ambulance 6	\$450,000.00	
Apparatus	Engine 6-4 Extrication Equipment	\$58,000.00	
Improvement	Cottonwood & Sourdough Parking Lot Sealing	\$18,000.00	
Improvement	Cottonwood Training Facility Improvements	\$10,000.00	
	Total	\$676,000.00	

Data fields for Gallatin County Budget Form (uses data from Internal Budget sheet)

ANNUAL EXPENDITURE REQUESTS

Description	FY 27 Requests	Comments
Salaries/Wages	\$1,307,387.00	Accnts 420100, 420100A
Employer contribution		
<b>Subtotal</b>	<b>\$1,307,387.00</b>	
Office/operating supplies	\$206,000.00	Accnts 420200,420330,420390,420930
Oil/Gas	\$52,500.00	Accnts 420240
Utilities	\$70,000.00	Accnts 420340
Repair & Maintenance	\$232,000.00	Accnts 420420,420940, 420424
Travel	\$2,000.00	Accnts 420400
Training	\$193,250.00	Accnts 420000,420220
Professional Services	\$213,500.00	Accnts 420310,420320,420350,420500,66910, 420946
Contract Donations	\$0.00	
Debt Payment - Principal	\$215,000.00	
Debt Payment - interest	\$3,158.00	
<b>Subtotal</b>	<b>\$1,187,408.00</b>	
<b>Total Expenditures</b>	<b>\$2,494,795.00</b>	
Capital Outlay (This Year)	\$676,000.00	
<b>Enter Capital Reserve (future) from previous FY (Box 4)</b>		<b>\$1,090,978.00</b>
		<b>ENTER amount from previous FY capital form</b>
<b>Capital Outlay (future) calculations</b>		
		\$2,265,549.80
		\$218,158.00
<b>County Capital Reserve Form</b>		
Current FY BOX 1	\$1,090,978.00	Non-tax (interest, donations, misc., entitlement, FURS On-Behalf)
Current FY BOX 2	\$676,000.00	Cash (County) Note - cash on HRFD balance sheet differs slightly
Current FY BOX 3	(\$274,802.43)	Subtotal
Current FY BOX 4	\$140,175.57	
		\$3,310,970.57
		-\$1,307,387.00
		-\$1,187,408.00
		-\$676,000.00
		\$140,175.57
		\$0.00
		\$140,175.57
		\$986,669.23
		29.80%
		29.80%
<b>Subtotal</b>	<b>\$816,175.57</b>	
<b>Total Expenditures</b>	<b>\$3,310,970.57</b>	

ANNUAL REVENUE ESTIMATES

Description	FY26 Requests	Comments
Interest	\$80,000.00	
Fire Insurance Comp		
2% Motor Vehicle Tax		
Contributions/Donations	\$500.00	
Fire Impact Fees		
Contracts		
Taxes - Penalty/Interest		
Miscellaneous Revenue	\$72,500.00	Misc. Rev. + sale of used equipment + ambulance + charge for service
Loan/Bond Revenue		
Other Income	\$173,000.00	State Entitlement + FURS On-behalf payment
County Contribution		
<b>Subtotal</b>	<b>\$326,000.00</b>	
Per Unit Fee at \$ ___/Unit		
Real Property Taxes	\$2,265,549.80	
Personal Property Taxes		
Mill Levy	\$218,158.00	Interest and Principal
<b>Subtotal</b>	<b>\$2,483,707.80</b>	
<b>Total Revenues</b>	<b>\$2,809,707.80</b>	

ANNUAL REVENUE ESTIMATES				
DESCRIPTION	FY 25-26 CURRENT BUDGET	FY 25-26 ESTIMATED YEAR END	FY 26-27 REQUESTS	COMMENT
INTEREST	80,000	80,000	80,000	
FIRE INSURANCE COMP				
2% MOTOR VEHICLE TAX	0			
CONTRIBUTIONS/DONATIONS	1,000	500	500	
FIRE IMPACT FEES				
CONTRACTS				
TAXES- PENALTY/INTEREST				
MISCELLANEOUS REVENUE	45,000	72,500	72,500	Amb Rev+Charges for Srvc
LOAN/BOND REVENUE				
OTHER INCOME	172,187	173,000	173,000	St Entitlement & FURS
COUNTY CONTRIBUTION				
<b>SUBTOTAL</b>	<b>298,187</b>	<b>326,000</b>	<b>326,000</b>	
PER UNIT FEE @ \$ _____/UNIT				
REAL PROPERTY TAXES	2,146,203	2,483,708	2,265,550	
PERSONAL PROPERTY TAXES				
MILL LEVY	219,233	219,233	218,158	
<b>SUBTOTAL</b>	<b>2,365,436</b>	<b>2,702,941</b>	<b>2,483,708</b>	
<b>TOTAL REVENUE</b>	<b>2,663,623</b>	<b>3,028,941</b>	<b>2,809,708</b>	

FISCAL YEAR 2026-2027 **REQUESTED:** (select one only)

NUMBER OF MILLS

DOLLAR AMOUNT

MAXIMUM MILLS

ANNUAL EXPENDITURE REQUESTS				
DESCRIPTION	FY 25-26 CURRENT BUDGET	FY 25-26 ESTIMATED YEAR END	FY 26-27 REQUESTS	COMMENT
SALARIES/WAGES	1,134,276	1,307,387	1,307,387	
EMPLOYER CONTRIBUTIONS				
<b>SUBTOTAL</b>	<b>1,134,276</b>	<b>1,307,387</b>	<b>1,307,387</b>	
OFFICE/OPERATING SUPPLIES	174,500	240,475	206,000	
OIL/GAS	50,000	39,160	52,500	
UTILITIES	70,000	51,671	70,000	
REPAIR /MAINTENANCE	125,000	128,943	232,000	
TRAVEL	2,000	0	2,000	
TRAINING	167,000	117,981	193,250	
PROFESSIONAL SERVICES	204,500	218,780	213,500	
CONTRACT/DONATIONS		0	0	
DEBT PAYMENT - PRINCIPAL	215,000	215,000	215,000	
DEBT PAYMENT - INTEREST	4,233	4,233	3,158	
<b>SUBTOTAL</b>	<b>1,012,233</b>	<b>1,016,243</b>	<b>1,187,408</b>	
USE OF FIRE IMPACT FEES				
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	
CAPITAL OUTLAY (This year)	132,000	107,843	676,000	FROM OUTLAY FORM
CAPITAL RESERVE (Future)	1,090,978	1,090,978	414,978	FROM RESERVE FORM
<b>SUBTOTAL</b>	<b>1,222,978</b>	<b>1,198,821</b>	<b>1,090,978</b>	
<b>TOTAL EXPENDITURES</b>	<b>3,369,487</b>	<b>3,522,451</b>	<b>3,585,773</b>	

FY 2026-2027		DISTRICT NAME:		FUND #:	
BOX 1 - FY 2026 CAPITAL RESERVE BUDGET:				1,090,978	
BOX 2 - CAPITAL RESERVE TO BE USED IN FY 2027:				676,000	
REQUESTED ITEM/ PROJECT DESCRIPTION	ESTIMATED TOTAL COST	ESTIMATED PURCHASE DATE	AMOUNT RESERVED TO DATE	FY 2027 REQUESTED INCREASE	
A.					
B.					
C.					
D.					
E.					
F.					
G.					
BOX 3 - TOTAL FY 2027 REQUESTED INCREASE (Sum A-G)				0	
BOX 4 - TOTAL CAPITAL RESERVE BUDGET FOR FY 2027 (Box 1 - Box 2 + Box 3)				414,978	

**JUSTIFICATION:**

**DEFINITION OF CAPITAL OUTLAY:**

Each item must have a value of \$10,000 or more and life expectancy of over (2) years.

LAND	910
SOFTWARE	915
BUILDINGS	920
IMPROVEMENTS <b>OTHER THAN</b> BUILDINGS	930
EQUIPMENT/MACHINERY	940
CONSTRUCTION IN PROGRESS	950

REQUESTED ITEM/ PROJECT DESCRIPTION	REPLACING EQUIPMENT? YES/NO	JUSTIFICATION	ESTIMATED COST
SCBA Air Cascade Sys @ Cottonwood-940	Yes	Rollover from FY26-Current Comp is 15 yo	100,000
Old Sourdough Bay Re-Siding-920	No	Rollover from FY26-with increase	40,000
Ambulance 6-940	Yes		450,000
Engine 6-4 Extrication Equipment-940	No		58,000
Stations Parking Lot Sealing-930	No		18,000
Cottonwood Trng Facility Improvement-920	No		10,000
<b>TOTAL FY 2027 CAPITAL REQUEST</b>			<b>676,000</b>

**BOARD APPROVAL**

We hereby submit our Fiscal Year 2026-2027 Budget Request for Commission review and approval:

Chairman, Signature	Phone	Trustee, Signature	Phone
Trustee, Signature	Phone	Trustee, Signature	Phone
Trustee, Signature	Phone	Trustee, Signature	Phone

<b>FY 2026-2027</b>	<b>DISTRICT NAME:</b> Hyalite Rural Fire District
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<b>MAILING ADDRESS:</b>	4541 S. 3rd Rd., Bozeman, MT 59715
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**BUDGET DOCUMENTS WILL BE FORWARDED TO THE FOLLOWING PRIMARY CONTACT. IF DOCUMENTS ARE UNDELIVERABLE TO THE PRIMARY CONTACT, THEY WILL BE SENT TO THE SECONDARY CONTACT. EMAIL IS PREFERRED DELIVERY OF DOCUMENTS.**

<b>PRIMARY CONTACT PERSON:</b>	Brian Nickolay
<b>TITLE:</b>	Fire Chief
<b>PHONE NUMBER:</b>	(406) 586-3770
<b>E-MAIL ADDRESS:</b>	bnickolay@hyalitefire.org
<b>MAILING ADDRESS (if different than above):</b>	

<b>SECONDARY CONTACT PERSON:</b>	Sheryl Wyman
<b>TITLE:</b>	Administrative Assistant
<b>PHONE NUMBER:</b>	(406) 586-3770
<b>E-MAIL ADDRESS:</b>	admin@hyalitefire.org
<b>MAILING ADDRESS (if different than above):</b>	

#### SIGNING AUTHORITY INFORMATION

<b>#1 SIGNATORY:</b>	Justin Miller
<b>TITLE:</b>	Chairman, Hyalite Rural Fire District Board of Trustees
<b>#2 SIGNATORY:</b>	Eugene (Pete) Geddes, III
<b>TITLE:</b>	Vice Chairman, Hyalite Rural Fire District Board of Trustees



## Hyalite Rural Fire District

### Fire Chief's Report

May 2026

Prepared by: Fire Chief, Brian Nickolay

1. The Hyalite Fire District responded to a total of 53 incidents in April 2026. Our total call volume for 2026 as of May 1st is 232.
  - Total calls April 2025 - 62
  - Total calls April 2024 - 65
  - Total calls April 2023 - 53
  - Total calls April 2022 - 53
  - Total calls April 2021 - 59
  
2. Our current roster is at 47 members (effective 5/1/2026).
  - 1 Career Fire Chief
  - 1 Career Assistant Fire Chief
  - 2 Division Chiefs
  - 3 Career Captains
  - 0 Volunteer Captains
  - 1 Volunteer Reserve Captains
  - 11 Volunteer Lieutenants
  - 5 Volunteer Firefighters
  - 10 Volunteers Apprentice Firefighters
  - 1 Volunteer Reserve Firefighters
  - 9 Volunteer Recruit Firefighters
  - 2 Volunteer Recruit EMTs
  
3. We are continuing to work on our overnight command coverage shortages.
  - We currently have zero (0) of our needed five (5) volunteer captains.
  - We have seven (7) of our new candidates for captain working on shadowing command shifts currently.
  - Our Shift Captain continues to work two nights a week. This has reduced the needed number of volunteer captains from seven (7) to five (5).
  - Our Training Captain and Recruitment and Retention Captain continue to work the modified schedule and cover a night of command each per week.
  - Myself, Assistant Chief Dahlhauser, Division Chief Malone and Division Chief Prato are working with our new candidates on shadowing. We still will provide coverage at night where we lack availability.

4. We currently have eight (8) resident firefighters living at the Sourdough Fire Station.
  - Current Sourdough Residents -
    - Kade O'Brian, Evan Jones, Ruby Weinburg, Zach Fredach, Garrett O'Tool, Logan Gillespie, Sarah Shenk, and Henry Davis.
    - Sourdough resident firefighters continue to fill weekend shifts Friday 7pm – Monday 7am.
5. We currently have three (3) resident firefighters living at the Cottonwood Fire Station.
  - Current Cottonwood Residents –
    - Jack Vincent, Paige Maunu and Ashton Cornelius.
  - Cottonwood resident firefighters continue to fill weekday night shifts Monday – Thursday 7pm – 7am.
6. We currently have three (4) residents at the Rae house.
  - Current Rae Residents -
    - Kate Brownell, Tyler Palmer, Colton Rue and Brandon Pelton.
7. Non-resident volunteer firefighters continue to cover six hour shifts at the Sourdough Fire Station on Monday - Friday 7am – 7pm. With our current level of staffing we are able to cover 8 of our 10 day shifts with at least 2 volunteers.
8. We continue our regular multi company fire and EMS training every Wednesday night and command training twice a month. Our training through the month of April has focused on fighting attic fires.
9. Our spring firefighter recruit academy is continuing to work through their training process. Captains Trautmann and Leeper have recently completed testing with the recruits and the MSU - Fire Services Training School on exterior and interior fire attack. The academy is still on track to be completed around the end of June.
10. The fire district continues to be involved with the EMS Steering Group in Gallatin County. I am still one of the steering committee members.
11. I am still on the Board of Directors with Montana State Fire Chiefs Association as a combination section director.
12. I am still on the Montana State Fire Chiefs Wildland Fire Committee.
13. I am still on the Montana Intrastate Mutual Aid Committee through the Montana Disaster and Emergency Services.
14. I am still on the operational committee for the Northern Rockies Coordination Group.
15. I continue to sit on the board of the Gallatin County Fire Council as Vice President. I also continue to chair the Gallatin County Fire Council communications committee.
16. Assistant Chief Dahlhauser continues to chair the training and SOP committees with the Gallatin County Fire Council.

17. I am still a Gallatin County Deputy Fire Warden.
18. We had no firefighter injuries in the month of April.
19. Ambulance 6-2 has been out of service since April 23rd. We expect it back in service around May 15th. This was a result of a performance issue with the motor. Division Chief Prato has been working with Diesel Pros on the issue. It has been found that faulty injectors on the diesel motor is the problem. Diesel Pros are replacing the injectors.