

**MARYSVILLE FIRE DISTRICT
SPECIAL FINANCE COMMITTEE MEETING
September 23, 2025 – 9 am – Admin Office**

Finance Director McInnis opened the meeting at 9:03 am.

The following were in attendance:

Board of Directors:

Steve Muller
Kamille Norton
Tonya Christoffersen

Staff Members:

Ned Vander Pol, Fire Chief
Jeff Cole, Assistant Chief
Tom Maloney, Assistant Chief
Jennett Nielson, Deputy Chief
Chelsie McInnis, Finance Director
Paula DeSanctis, Administrative Assistant

Guests:

2026 PRELIMINARY BUDGET REVIEW

Finance Director McInnis reviewed the 2026 preliminary budget proposal package, which included the updated 2025 revenue estimates, projected 2026 revenues, as well as the preliminary 2026 assessed property values (up 5.68% to \$19.7B) and levy rates (\$1.45 Regular, \$0.46 EMS). McInnis shared the 2026 preliminary proposed budget summaries along with a ten-year outlook of each fund. Personnel costs account for 84% of the budget at \$29.6M, with M&O costs 16% at \$5.6M; total Expense Fund budget including interfund transfer is proposed at approximately \$41.7M.

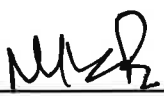
Total benefits budget includes (2) new FTE, a 5% inflation placeholder for wages, a 15% premium increase for health insurance, a 20% premium increase, and a 24% increase in overtime costs. Notable M&O Increases for 2026 include: WCIA Annual Premium increased 42%, cost of goods inflation factor 5% - 10% increase, SNO911 Assessment estimated 10% increase, computer licensing/support services up 24% IT support contract & website development services now taxable under ESSB 5814.

McInnis reviewed the 10-year financial planning models for all Funds, discussing future capital projects, the apparatus replacement schedule, a 2031 full scale SCBA replacements, and other future service delivery and staffing options.

The 2026 Budget Workshop is scheduled for October 30, 2025, 9 am at Station 66.

ADJOURNMENT

With no action required, the September 23, 2025, Finance Committee Meeting adjourned at 11:10 am.



Ned Vander Pol
District Secretary

10/26/2025

Date approved

