

MARYSVILLE FIRE DISTRICT
MARYSVILLE FIRE DISTRICT BOARD OF DIRECTORS
2026 Budget Workshop
October 30, 2025 – 9 am – St 66

The following were in attendance:

Board of Directors:

Michael Stevens
Kamille Norton
Mark James
Tonya Christoffersen
Rick Ross

Staff Members:

Guests:

Ned Vander Pol, Chief
Jeff Cole, Assistant Chief
Tom Maloney, Assistant Chief
Jennett Nielson, Deputy Chief
Chelsie McInnis, Finance Director
Steve Edin, Human Resource Director
Josh Farnes, Fleet and Facility Supervisor
Kim Adams, HR/Finance Assistant
Mike Davis, IT Manager
Paula DeSanctis, Admin Assistant

Vice Chairperson Christoffersen opened the 2026 Budget Workshop at 9:03 am.

Finance Director McInnis welcomed all Boardmembers and staff to the 2026 Budget Workshop.

2025 BUDGET PROPOSAL

Finance Director Chelsie McInnis reviewed the 2026 budget proposal package, which included the updated 2025 revenue estimates for the Marysville Fire District (MFD). The MFD Expense Fund has an estimated 2026 increase in revenues of \$9,044,454 for a projected total of \$40,923,715. McInnis reviewed the 2026 property values and levy rates. Property assessed values are expected to increase approximately 5.68% for a 2026 preliminary MFD assessed value of \$19,725,171,559. New Construction assessed values from January 1st to July 31st were \$436,127,270 for an approximate decrease of -1.19% over last year. Voters approved a levy lid lift setting the 2026 MFD Regular Levy rate at \$1.45/\$1,000 of assessed value for a total estimated regular levy collection of \$28,601,499. The EMS Levy rate is estimated at \$0.46/\$1,000 of assessed value for a total estimated EMS Levy collection of \$9,243,830. This includes 101% of the 2025 Levy plus new construction, refunds, and state assessed utilities.

BUDGET SUMMARY AND FUTURE PLANNING

Finance Director McInnis reviewed the 2026 proposed budget summaries, which included all MFD fund balances, revenue estimates, and expenditure proposals. Proposed fund level budget appropriations were presented as follows: (1) MFD RFA Expense Fund \$41,785,735, (2) MFD RFA Apparatus Fund \$981,050, (3) MFD RFA Capital Reserve Fund \$13,566,000, and (4) MFD



Equipment Fund \$1,000. McInnis shared that the working budget with all individual line-item detail can be found in the Boardmembers hard packets.

McInnis followed the Budget Summary with a presentation of the MFD annual cash flow cycle, considering minimum fund balance and the expectation of both first and second half of the year property tax collections, and an overview of the 2025-2035 financial outlook, apparatus replacement plan, fire station/facility projects, staffing and discussed future debt considerations.

BUDGET ADOPTION

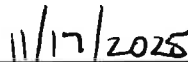
Finance Director McInnis stated the levy certification and budget adoption are due to Snohomish County by November 26, 2025. All necessary updates will be made, resolutions and certifications will be prepared for presentation and adoption of the final 2026 budget and levy certification at the November 17, 2025, special meeting.

ADJOURNMENT

With no action required, the October 30th, 2025, Budget Workshop adjourned at 11:55 am.



Ned Vander Pol
District Secretary



Date approved

