MEETING MINUTES
MARYSVILLE FIRE DISTRICT BOARD OF DIRECTORS
2027 Budget Workshop
October 29, 2026 – 9 AM – St 62

The following were in attendance:

Board of Directors:
Steve Muller
Michael Stevens
Kamille Norton
Mark James
Tonya Christoffersen
Rick Ross

Staff Members:
Ned Vander Pol, Chief
Jeff Cole, Assistant Chief
Tom Maloney, Assistant Chief
Jennett Nielson, Deputy Chief
Chelsie McInnis, Finance Director
Kim Adams, Human Resource Director
Taylor Matsumura, Administrative Assistant

Guests:

Chairperson Muller opened the 2027 Budget Workshop at 9:00 am.

Finance Director McInnis welcomed all board members and staff to the 2027 Budget Workshop.

2027 BUDGET PROPOSAL

Finance Director Chelsie McInnis reviewed the 2027 budget proposal package, which included the updated 2026 revenue estimates for the Marysville Fire District (MFD). The MFD Expense Fund has an estimated 2027 increase in revenues of $1,380,801, or 3.3%, for a projected total of $42,982,185. FD McInnis reviewed the 2027 property values and levy rates. Property assessed values are expected to increase approximately 2.02% for a 2027 preliminary MFD assessed value of $20,093,763,384. New Construction assessed values from January 1st to July 31st, 2026, were $304,957,192 for an approximate decrease of -30% over last year. The 2027 MFD Regular Levy projected rate is $1.47/$1,000 of assessed value for a total estimated regular levy collection of $29,547,590. The EMS Levy rate is estimated at $0.47/$1,000 of assessed value for a total estimated EMS Levy collection of $9,562,218. This includes 101% of the 2026 Levy plus add-ons for new construction, refunds, and state assessed utilities.

BUDGET SUMMARY AND FUTURE PLANNING

Finance Director McInnis reviewed the 2027 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 $43,007,940 (2) MFD RFA Apparatus Fund $1,076,050 (3) MFD RFA Capital Reserve Fund $13,956,000, and (4) MFD Equipment Fund $1,000. FD McInnis shared that the working budget with all individual line-item detail can be found in the board members hard packets.

Approved Initials

FD McInnis followed the Budget Summary with a presentation of the MFD annual cash flow cycle, reviewed the minimum fund balance and the expectation of both first and second half of the year property tax collections, and an overview of the 2026-2036 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 resolutions are due to Snohomish County by November 30, 2026. All necessary updates will be made, resolutions and certifications will be prepared for presentation and adoption of the final 2027 budget and levy certification at the November 23, 2026, special meeting.

ADJOURNMENT

With no action required, the October 29, 2026, Budget Workshop adjourned at 12:55 pm.

Ned Vander Pol
District Secretary

11/23/2026
Date approved

Approved Initials