

MARYSVILLE FIRE DISTRICT
Meeting Minutes
Finance Committee Meeting – 2027 Preliminary Budget Review
September 29, 2026 – 9 AM – St 61 Administration Conference Room

Finance Director Chelsie McInnis opened the meeting at 9:10 AM.

The following were in attendance:

Board of Directors:

Kamille Norton

Steve Muller

Tonya Christoffersen

Staff Members:

Ned Vander Pol, Fire Chief

Chelsie McInnis, Finance Director

Taylor Matsumura, Administrative Assistant

2027 AMBULANCE TRANSPORT RATES

Finance Director McInnis presented a draft of the single rate fee schedule instead of the current dual-rate structure. The adjustment would align fees with the 2027 CPI-adjusted out-of-district rates with future rate inflation factor at 100% of CPI-W. This change is intended to streamline administrative billing processes and align MFD's rates with average billing practices across Snohomish County.

FD McInnis will bring Ambulance Transport Billing Authorization Resolution No. 2026-006 forward for board consideration at the upcoming meeting on October 21, 2026.

2027 PRELIMINARY BUDGET REVIEW

Finance Director McInnis provided an overview of the 2027 preliminary budget proposal, which includes updated 2026 revenue estimates, projected 2027 revenues, and preliminary 2027 assessed property values (up 2.02% to \$20.1 billion). Proposed levy rates for 2027 are \$1.46 for Regular and \$0.47 for EMS. Total Expense Fund operating revenues are projected to increase by 2.5%; with taxes comprising approximately 91% of such revenues.

FD McInnis presented the 2027 preliminary budget summaries along with a ten-year financial outlook for each fund. Personnel costs account for approximately 85% of the budget at \$32.7 million, with M&O costs representing the remaining 15% at \$5.9 million. The total proposed Expense Fund budget, including interfund transfers, is approximately \$43 million. Total Expense Fund operating costs are projected to increase by 4.2%.

The total personnel budget reflects the addition of two new FTEs (a Deputy Fire Marshal and mid-year IT help desk support position), a 5% inflationary adjustment for wages, an 18.5% increase in health insurance premiums, and a 15% increase in L&I premiums. Overtime costs are projected

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to decrease by 12% (approximately \$446,000), based on current average daily shift vacancies and the expected return of sixteen employees from medic school and the academy.

WCIA's annual premium is projected to decrease by 13%. The SNO911 assessment is estimated to increase by 3%. General cost inflation is anticipated in the 5%–10% range, and various contracts, licensing and service agreements are expected to rise by a minimum of 4%–5%.

FD McInnis reviewed the ten-year financial planning models for all funds, including future capital projects and the apparatus replacement schedule.

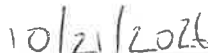
The next regular Board meeting is scheduled for October 21, 2026. The 2027 Budget Workshop is scheduled for October 29, 2026.

Adjournment

With no further action required, the Finance Committee meeting was adjourned Tuesday, September 29, 2026, at 10:58 AM.



Ned Vander Pol
District Secretary



Date approved

THE PUBLIC IS INVITED TO ATTEND

Special Needs

The Marysville Fire District strives to provide accessible opportunities for individuals with disabilities. Please contact the Human Resources Department, (360) 363-8510, at least five business days prior to any District meeting or event if any accommodations are needed. For TDD users, please use the state's toll-free relay service, (800) 833-6388 and ask the operator to dial the Marysville Fire District HR Department at (360)363-8510. For Voice Relay, please call 1-800-833-6384 and ask the operator to dial the Marysville Fire District HR Department at (360)363-8510.

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