

City Administrator's Monthly Report

Reporting Period: November 2025 – Early December 2025

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Fire Department

- **PERA Pension Issue:** Work continues resolving the Statewide Volunteer Firefighter (SVF) PERA payout calculation. A 6% reduction for firefighters under age 50 caused significant concern. Meetings were held with PERA, Fire Relief leadership, and Rep. Kristen Robins. A draft bill is being prepared to address this issue, with implementation likely in July 2026. Until legislation passes, payouts are on hold.
 - **Fire Services Contract:** After extensive negotiations with West Suburban Fire District (WSFD), an agreement has been reached. The WSFD approved the contract and lease agreement. Council will vote on this December 15th, followed by a joint signing ceremony with Independence on December 16th.
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Public Works / Utilities

- **Seasonal Work:** Flags removed and Christmas lights installed before Thanksgiving.
 - **Contracts:** Snow removal and lawn care contracts for 2026 signed with Snow Pros and JK Enterprises.
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Planning & Development

- **Downtown Redevelopment:** Phase 2 of the downtown project, now branded **Maple & Main**, is moving forward. Planning and Council reviews are expected in January.
 - **Northshore Gymnastics:** Approved by Planning Commission; scheduled for Council approval on December 15.
 - **Future Projects:** Discussions continue with staff on plans for a New City Hall.
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Code Enforcement

- Overgrowth at 1409 Halgren abated; homeowner billed.
 - Multiple complaints received regarding a rental property on Meadow Lane following a public safety incident. Council will review and approve an amended Rental Ordinance that provides the City with measures that can be taken to address Crime in rental units. Letters have been sent to those that submitted complaints.
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Public Safety

- WHPS resolved recent vandalism cases; juvenile offender identified and restitution process initiated.
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Administration

- Truth & Taxation hearing completed.
 - Fee schedule updates prepared for Council review.
 - Strategic planning session being scheduled for early 2026.
 - Meetings held with Hennepin County on water tower lease, emergency management, and potential City Hall/library partnership.
 - Long-Term Financial Plan under development with Abdo; expected for Council review in January.
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Closing Note

This period has been marked by significant progress on major initiatives, including finalizing the Fire Services contract, advancing downtown redevelopment, and addressing critical infrastructure needs. Thank you to staff and partners for their collaboration and commitment to serving Maple Plain.

City of Maple Plain

December 2025 Financial Summary

Overview

As of December 10, 2025, General Fund expenditures total \$1,857,999, which is 102.23% of the adopted General Fund budget (\$1,817,508). Spending in the General Fund slightly exceeded projections due to higher costs in Public Works, Fire Department, and Financial Administration.

General Fund Summary

- **Budget:** \$1,817,508
- **YTD Actual:** \$1,857,999
- **% of Budget:** 102.23%

Key Drivers:

- Fire Department: \$239,593 (114.87%)
 - Financial Administration: \$393,335 (104.39%)
 - Public Works: \$83,981 (118.29%)
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Utility & Partnership Funds Summary

Fund	2025 Budget	YTD Actual	% of Budget
Water Fund (601)	\$686,180	\$562,217	81.93%
Sewer Fund (602)	\$479,961	\$543,170	113.17%
Storm Water Fund (603)	\$175,801	\$200,829	114.24%
Fire Partnership (801)	\$514,129	\$529,189	102.93%

Highlights

- **General Fund:** Slightly over budget at 102%, driven by Public Works and Fire Department costs.
- **Over Budget Funds:** Sewer (113%), Storm Water (114%), Fire Partnership (103%).
- **Under Budget Fund:** Water (82%).

CITY OF MAPLE PLAIN

Expenditure Summary Report for Council Reports

Dept	Dept Descr	2024 Amt	2025 YTD Budget	December 2025 Amt	2025 YTD Amt	%YTD Budget
101 GENERAL FUND						
42400	Building Inspection	\$15,574.05	\$20,000.00	\$0.00	\$8,153.06	40.77%
41610	City Attorney	\$73,481.82	\$38,000.00	\$0.00	\$39,712.00	104.51%
42500	Civil Defense	\$1,474.82	\$500.00	\$0.00	\$599.64	119.93%
46630	Community Action Programs	\$2,500.00	\$0.00	\$0.00	\$2,500.00	0.00%
41110	Council	\$68,307.57	\$48,287.00	\$2,826.33	\$48,177.37	99.77%
41410	Elections	\$6,739.06	\$0.00	\$0.00	\$0.00	0.00%
41500	Financial Administration	\$476,270.47	\$376,802.00	\$9,579.79	\$393,334.57	104.39%
42290	Fire Department	\$224,304.96	\$208,580.00	\$17,173.33	\$239,593.07	114.87%
41940	General Government Building	\$35,427.16	\$42,000.00	\$0.00	\$37,001.28	88.10%
43100	Highways, Streets & Roadwa	\$116,538.67	\$106,739.00	\$0.00	\$93,587.53	87.68%
45200	Parks (GENERAL)	\$216,018.34	\$141,378.00	\$0.00	\$153,798.31	108.79%
41910	Planning and Zoning	\$13,082.92	\$20,800.00	\$0.00	\$16,984.50	81.66%
42110	Police Department	\$760,187.18	\$743,423.00	\$0.00	\$740,576.05	99.62%
43000	Public Works (GENERAL)	\$100,129.49	\$70,999.00	\$0.00	\$83,981.49	118.29%
101 GENERAL FUND		\$2,110,036.51	\$1,817,508.00	\$29,579.45	\$1,857,998.87	102.23%
601 WATER FUND						
49611	Water Treat Plant	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
49400	Water Utilities (GENERAL)	\$670,659.32	\$686,180.00	\$20,521.62	\$562,217.29	81.93%
601 WATER FUND		\$670,659.32	\$686,180.00	\$20,521.62	\$562,217.29	81.93%
602 SEWER FUND						
49450	Sewer (GENERAL)	\$370,685.42	\$479,961.00	\$7,809.29	\$543,169.74	113.17%
602 SEWER FUND		\$370,685.42	\$479,961.00	\$7,809.29	\$543,169.74	113.17%
603 STORM WATER FUND						
49455	Storm Sewer	\$142,358.92	\$175,801.00	\$4,259.22	\$200,829.34	114.24%
603 STORM WATER FUND		\$142,358.92	\$175,801.00	\$4,259.22	\$200,829.34	114.24%
801 FIRE PARTNERSHIP FUND						
42210	Fire Administration	\$323,334.42	\$201,137.00	\$1,849.00	\$270,232.91	134.35%
42260	Fire Apparatus/Equipment	\$64,671.66	\$70,700.00	\$0.00	\$84,581.68	119.63%
42250	Fire Communications	\$32,134.31	\$32,702.00	\$0.00	\$30,947.21	94.63%
42220	Fire Fighting	\$120,017.57	\$139,070.00	\$0.00	\$105,919.71	76.16%
42265	Fire Fleet Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
42230	Fire Prevention	\$1,051.21	\$4,000.00	\$0.00	\$965.19	24.13%
42280	Fire Stations and Bldgs	\$21,996.82	\$25,820.00	\$0.00	\$14,346.61	55.56%
42240	Fire Training	\$24,329.80	\$35,200.00	\$0.00	\$20,382.16	57.90%
42270	Medical Services	\$2,112.76	\$5,500.00	\$0.00	\$1,813.32	32.97%
801 FIRE PARTNERSHIP FUND		\$589,648.55	\$514,129.00	\$1,849.00	\$529,188.79	102.93%
		\$3,883,388.72	\$3,673,579.00	\$64,018.58	\$3,693,404.03	100.54%

(((((([Fund] in ('101','601','602','603','801')) AND ([Dept]<>"49360" Or [Dept] IS Null)) AND ([Dept]<>"47078" Or [Dep