

Maple Plain Fire Commission

Memorandum

To: Mayors and Commissioners

From: Mark Kaltsas, Independence City Administrator

CC: Jacob Kolander, City Administrator

Date: July 1, 2025

Re: Fire Commission Meeting – July 8th, 2025

Correspondence:

The city's received a draft budget from West Suburban Fire District which projects the costs associated with the merger of Maple Plain Fire and West Suburban Fire Departments. The draft budget is just that... a draft budget. There are items included that are still being fully vetted and will likely change as more information is obtained by both departments. There are several assumptions and considerations that should be noted when considering the draft budget:

- It is anticipated that a merger will require an agreement between both cities and West Suburban Fire District. It has been discussed that the city's would agree to a five (5) year contract (a standard annual percentage increase would be negotiated and is currently being discussed at 5%). At the end of the contract, the cities would fall under the same formula and agreement as all other contracting cities.
- The cities of Independence and Maple Plain will need to discuss and agree how the breakdown of the budget will be paid (i.e., will we continue to use the same formula as the partnership has historically used or another formula?).
- The proposed budget does not include one-time expenses associated with a merger – new uniforms and new decals/logos equipment stickers, etc. It is currently estimate that this will cost approximately \$30,000 and will be paid for by the cities (breakdown again needs to be determined).
- The following breaks down the current fire Maple Plain Fire budget v. the proposed West Suburban Fire budget:

2025 Maple Plain Budget**2026 West Suburban Budget**

	IND	MP	Combined (breakdown TBD)
General	\$192,023.84	\$151,569.16	\$465,500
Capital	\$32,500	\$32,500	\$25,000
Pension	\$31,100.16	\$24,435.84	\$62,000
 SUBTOTAL	 \$255,624	 \$208,505	
 TOTAL	 \$464,129		 \$552,500
 DIFFERENCE			 (\$88,371)

- Key differences to consider:
 - Full time Chief and Assistant Chief
 - Part time administrative assistant
 - Weekend Duty Crews
 - Significant pension increase
 - Significant hourly pay increase

2026 West Suburban Fire District Budget				Draft 3	
Code	Description	2025 Budget	2026 Budget	MPFD Budget	2026 Budget
101	Fire Chief Salary	\$115,000.00	\$125,000.00	\$20,000.00	\$105,000.00
150	Fire Chief Benefits	\$12,000.00	\$15,000.00	\$2,000.00	\$13,000.00
151	Deputy Fire Chief Salary		\$100,000.00	\$20,000.00	\$80,000.00
153	Deputy Fire Chief Benefits		\$15,000.00	\$2,000.00	
155	Training Officer Salary	\$13,000.00	\$12,000.00	\$3,000.00	\$9,000.00
160	Admin Assist Salary		\$20,000.00	\$3,000.00	\$17,000.00
175	Admin/Fire Inspector Salary	\$67,600.00	\$67,600.00	\$2,000.00	\$65,600.00
190	FF Salaries	\$250,000.00	\$475,000.00	\$125,000.00	\$350,000.00
121	FICA	\$60,000.00	\$65,000.00	\$15,000.00	\$50,000.00
151	Workers Comp. Insurance	\$10,000.00	\$20,000.00	\$6,000.00	\$14,000.00
200	Office Supplies	\$1,000.00	\$2,000.00	\$500.00	\$1,500.00
205	Computer Software	\$10,000.00	\$10,000.00	\$3,000.00	\$7,000.00
208	Training Supplies	\$24,000.00	\$40,000.00	\$15,000.00	\$25,000.00
209	Uniforms	\$5,000.00	\$8,000.00	\$0.00	\$8,000.00
210	Equipment	\$30,000.00	\$40,000.00	\$8,500.00	\$31,500.00
211	PPE Supplies	\$55,000.00	\$90,000.00	\$30,000.00	\$60,000.00
212	Motor Fuels	\$20,000.00	\$25,000.00	\$7,000.00	\$18,000.00
216	Pancake Breakfast	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00
217	Fire Prevention	\$6,000.00	\$8,000.00	\$3,000.00	\$5,000.00
218	Medical Supplies	\$15,000.00	\$25,000.00	\$7,000.00	\$18,000.00
219	Safety Supplies	\$500.00	\$500.00	\$0.00	\$500.00
300	Professional Services	\$8,000.00	\$50,000.00	\$18,000.00	\$32,000.00
305	Medical Services	\$5,000.00	\$15,000.00	\$5,000.00	\$10,000.00
310	Fitness Memberships	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
321	Internet, Phone and TV	\$14,000.00	\$16,000.00	\$2,300.00	\$13,700.00
322	Postage	\$500.00	\$500.00	\$180.00	\$320.00
325	Pagers - Fire Department	\$6,000.00	\$10,000.00	\$4,000.00	\$6,000.00
331	Mileage & Travel	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
350	Printing	\$500.00	\$500.00	\$0.00	\$500.00
361	General Liability	\$45,000.00	\$65,000.00	\$15,320.00	\$49,680.00
371	Life/Income/Impairment	\$2,700.00	\$2,700.00	\$1,000.00	\$1,700.00
375	PAR 360 - Mental Health	\$15,000.00	\$25,000.00	\$10,000.00	\$15,000.00
381	Electricity	\$6,500.00	\$14,000.00	\$6,000.00	\$8,000.00
383	Gas Service	\$8,000.00	\$12,000.00	\$4,000.00	\$8,000.00
401	Office Rent	\$17,100.00	\$44,237.52	\$5,000.00	\$39,237.52
402	Building Maintenance/Repair	\$40,000.00	\$40,000.00	\$1,400.00	\$38,600.00
405	General Supplies	\$50,000.00	\$70,000.00	\$20,000.00	\$50,000.00
409	Other Equipment Repair	\$75,000.00	\$150,000.00	\$60,700.00	\$89,300.00
418	Radio Rental	\$50,000.00	\$75,000.00	\$22,600.00	\$52,400.00
433	Dues & Subscriptions	\$20,000.00	\$25,000.00	\$2,360.00	\$22,640.00
434	Conferences & Schools	\$25,000.00	\$35,000.00	\$15,000.00	\$20,000.00
450	Donations	\$1,000.00	\$1,000.00	\$180.00	\$820.00
500	Capital Outlay	\$160,000.00	\$200,000.00	\$25,000.00	\$175,000.00
550	Property Expense	\$4,000.00	\$5,000.00	\$0.00	\$5,000.00
600	Pension	\$30,000.00	\$62,000.00	\$62,000.00	\$0.00
650	Rental Space - Medina Storage	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
700	Fire Prevation Spec/Events	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
	All Expenses	\$1,308,400.00	\$2,112,037.52	\$552,040.00	\$1,559,997.52

LORETTO FIRE DEPARTMENT 2026 BUDGET - BREAKDOWN	
Budget	Break Down
	Operational
	Capital
	Pension

LORETTO FIRE DEPARTMENT BUDGET - REVENUE					
	Income	2025 Budget	2026 Budget	MPFD Budget	2026 Budget
	City Contracts	\$1,160,000.00	\$1,900,000.00	\$485,000.00	\$1,415,000.00
	Donations	\$25,000.00	\$35,000.00		\$35,000.00
	Donation (Charitable Gambling	\$60,000.00	\$50,000.00		\$50,000.00
	Pancake Breakfast	\$10,000.00	\$10,000.00		\$10,000.00
	Interest	\$50.00	\$550.00	\$500.00	\$50.00
	Pension		\$62,000.00	\$62,000.00	\$0.00
	Fire Inspector (Medina)	\$5,000.00	\$7,000.00		\$7,000.00
	Refunds	\$100.00	\$100.00		\$100.00
	Grants	\$15,000.00	\$25,000.00	\$5,000.00	\$20,000.00
	Capital Payments from Medina	\$80,000.00	\$80,000.00		\$80,000.00
	Total	\$1,355,150.00	\$2,169,650.00	\$552,500.00	\$1,617,150.00

City Amount	Budget Difference	2025
	Operational	
	Capital	
	Pension	