

AGENDA
MAPLE PLAIN CITY COUNCIL – REGULAR MEETING
MAPLE PLAIN CITY HALL
Monday, September 28, 2015
6:30 P.M.

- 1. CALL TO ORDER**
- 2. PLEDGE OF ALLEGIANCE**
- 3. FIRE PREVENTION WEEK PROCLAMATION**
- 4. ADOPT AGENDA**
- 5. CONSENT AGENDA**
 - A. Accounts Payable
 - B. September 14, 2015 City Council Regular Meeting Minutes
 - C. September 14, 2015 City Council Workshop Meeting Minutes
 - D. Lake Minnetonka Cable Commission Participation
- 6. PUBLIC HEARINGS**
- 7. ADMINISTRATIVE REPORTS**
 - A. August and September Monthly Planner Reports
- 8. OLD BUSINESS**
- 9. NEW BUSINESS**
 - A. 2016 Preliminary Budget
 - B. Consideration for CUP for 1570 Halgren
- 10. LEGISLATIVE/INTERGOVERNMENTAL AFFAIRS**
- 11. COUNCIL REPORTS & OTHER BUSINESS**
- 12. VISITORS TO BE HEARD**

Note: This is a courtesy extended to persons wishing to address the council who are not on the agenda. A completed public comment form should be presented to the city administrator prior to the meeting; presentations will be limited to 3 minutes. This session will be limited to 15 minutes.
- 13. ADJOURNMENT**

City of Maple Plain's Mayor's Proclamation

WHEREAS, the city of Maple Plain, MN is committed to ensuring the safety and security of all those living in and visiting Maple Plain and

WHEREAS, fire is a serious public safety concern both locally and nationally, and homes are the locations where people are at greatest risk from fire; and

WHEREAS, home fires killed 2,755 people in the United States in 2013, according to the National Fire Protection Association (NFPA), and fire departments in the United States responded to 369,500 home fires; and

WHEREAS, working smoke alarms cut the risk of dying in reported home fires in half; and

WHEREAS, three out of five home fire deaths result from fires in properties without working smoke alarms; and

WHEREAS, in one-fifth of all homes with smoke alarms, none were working; and

WHEREAS, when smoke alarms should have operated but did not do so it was usually because batteries were missing, disconnected, or dead; and

WHEREAS, half of home fire deaths result from fires reported at night between 11 p.m. and 7 a.m. when most people are asleep; and

WHEREAS, Maple Plain's residents should install smoke alarms in every sleeping room, outside each separate sleeping area, and on every level of the home; and

WHEREAS, Maple Plain's residents should install smoke alarms and alert devices that meet the needs of people who are deaf or hard of hearing; and

WHEREAS, Maple Plain's residents who have planned and practiced a home fire escape plan are more prepared and will therefore be more likely to survive a fire; and

WHEREAS, Maple Plain's first responders are dedicated to reducing the occurrence of home fires and home fire injuries through prevention and protection education; and

WHEREAS, Maple Plain's residents are responsive to public education measures and are able to take personal steps to increase their safety from fire, especially in their homes; and

WHEREAS, the 2015 Fire Prevention Week theme, "Hear the Beep Where You Sleep. Every Bedroom Needs a Working Smoke Alarm!" effectively serves to remind us that we need working smoke alarms to give us the time to get out safely.

THEREFORE, I Jerry Young, Mayor of Maple Plain do hereby proclaim October 4-10, 2015, as Fire Prevention Week throughout this city, and I urge all the people of Maple Plain to install smoke alarms in every bedroom, outside each sleeping area, and on every level of the home, including the basement and to support the many public safety activities and efforts of Maple Plain's fire and emergency services during Fire Prevention Week 2015, including the Maple Plain Fire Department Steak Fry on Saturday, October 3.

**Maple Plain City Council
Meeting Minutes
September 14, 2015
Maple Plain City Hall**

1. CALL TO ORDER

Mayor Young called the meeting to order at 6:30 p.m.

Present: Councilmembers Dave Eisinger, Justin McCoy, Julie Maas-Kusske, Mike DeLuca and Mayor Jerry Young. Also present were City Administrator, Tessia Melvin, Police Chief Gary Kroells and City Engineer, Dan Boyum.

2. PLEDGE OF ALLEGIANCE

3. ADOPT AGENDA

Councilmember Eisinger moved to adopt the agenda with the addition of adding:

- F. Truth and Taxation Resolution to set hearing date for Monday, November 30**
- G. Resolution to Amend Purchase Agreement with Olson's Market**

seconded by Councilmember Maas-Kusske. Motion passed 5-0.

4. CONSENT AGENDA

Items to approve under Consent Agenda:

- A. Accounts Payable
- B. July 27, 2015, Regular City Council Meeting Minutes
- C. July 27, 2015, City Council Workshop Meeting Minutes
- D. August 10, 2015, Regular City Council Meeting Minutes
- E. August 10, 2015, City Council Workshop Meeting Minutes
- F. Truth and Taxation Resolution to Set Hearing Date for Monday, November 30, 2015
- G. Resolution to Amend the Purchase Agreement with Olson's Market

Councilmember Eisinger moved to adopt the consent agenda with minor changes to the August 10 Regular City Council Minutes; seconded by Councilmember DeLuca. Motion passed 5-0.

5. PUBLIC HEARINGS

There were no public hearings.

6. ADMINISTRATIVE REPORTS

A. Administration Monthly Report

Melvin reported on the success of Maple Plain Days. While the day was hot, the event was well attended. Revenues increased by \$9,000 and expenses decreased by \$8,000. The Committee is currently evaluating the event and making recommendations for 2016.

Melvin added that the Meadows of Maple Plain townhomes began construction; starting with the excavation. The intent of the builder is to begin two homes this fall.

Melvin added that the Planning Commission reviewed the possibility of a CUP for classic car storage at the old Akona property located at 1570 Halgren Road. In addition, the Commission tabled the Collision Corner CUP due to an incomplete application.

Melvin reported that staff has notified Latour Construction, regarding the Main Street West and Rainbow Avenue Project, that the City would hire its own contractor to complete the project and take those charges from the retainage fee. The City feels that the work should have been completed in June and has not met the quality level that the City requires.

Councilmember McCoy moved to accept the Monthly Administration Report; seconded by Councilmember Eisinger. Motion passed 5-0.

B. City Engineer Monthly Report

City Engineer, Dan Boyum, reported that staff has been busy preparing a final payment request for the Budd Avenue Sanitary Sewer improvement, and working on the Main Street West and Rainbow Avenue utility and street improvements. In addition, staff has been working with the contractor of the Meadows of Maple Plain Townhomes on storm water issues and attended a preconstruction meeting. Other work completed in August was the sealcoating project and preparing a feasibility study for the downtown redevelopment.

Councilmember Eisinger moved to accept the Monthly Engineering Report; seconded by Councilmember DeLuca. Motion passed 5-0.

C. West Hennepin Public Safety Monthly Report

Chief Kroells provided the August monthly report to the Council. Kroells noted that WHPS has handled a total of 5,523 incident complaints in 2015; an increase by nearly 800 incidents from 2014.

Some highlighted cases provided by Chief Kroells included:

- Personal injury crash/ 3rd Degree DWI on County Road 90 and Fogelman Road.
- Agency Assist Wright County/Pursuit DWI: WHPS responded to assist Wright County Sheriff Department with a vehicle that refused to pull over for their deputies. The WHPS officer was able to get the vehicles pulled over and arrested the driver for DWI and fleeing an officer.
- Attempted Scam: Resident listed furniture for sale on Craig's List, the buyer was asking to pay the resident \$500 over the asking price and when the furniture is picked up she was to pay them the \$500 that was over paid.
- Medical call of a resident who had fallen from a ladder
- Agency Assist: WHPS officer assisted with a 9-year-old boy who was found sleep walking on County Road 19.
- Crossover crash on Highway 12
- Two fatal crashes on Highway 12

Chief Kroells provided an update from the Highway 12 Safety Coalition. The Coalition recently released its safety audit and MNDOT is working to address some of the safety concerns. Kroells stated the main focus currently is in Independence near 90 and 92.

Kroells stated that there are five Es in working towards zero deaths:

1. Education on driving, being attentive and responding to emergencies.
2. Enforcement: Patrol and enforcement of speeding and other violations
3. EMS Services, making sure that medical assistance can arrive to incidents quickly
4. Engineering: Highway Engineers need to look at the safety issues created by roads
5. Everyone: We all need to pay attention while driving and be safe.

Councilmember Eisinger moved to accept the Monthly Public Safety Report; seconded by Councilmember McCoy. Motion passed 5-0.

6. OLD BUSINESS

There was no Old Business.

7. NEW BUSINESS

A. Resolution Authorizing Amendment to Residential Recycling Grant Agreement with Hennepin County

Melvin reported the Hennepin County Board adopted a resolution to amend the Residential Recycling Funding Policy, which determines how grant funds are distributed to cities.

The following changes were approved:

1. Extend the contract period from December 31, 2015 to December 31, 2016
2. Incorporate state requirements to expend additional SCORE funds on organics recycling
 - Allocate the base year amount plus 50% of additional SCORE funds to recycling
 - Allocate 50% of additional SCORE funds to organics
3. Set the terms and conditions for cities that accept organics funding

Year	Hennepin Total SCORE \$	Hennepin Additional SCORE \$	Hennepin Recycling Funds	Hennepin Organics Funds
2013	\$ 2,849,574	\$ -	\$ 2,849,574	\$ -
2014 base year	\$ 2,867,972	\$ -	\$ 2,867,972	\$ -
2015	\$ 3,681,736	\$ 813,764	\$ 3,274,854	\$ 406,882
2016 projected	\$ 3,450,000	\$ 582,028	\$ 3,158,986	\$ 291,014

- In 2015, the City of Maple Plain will receive about \$7,181.00 in grant funds.
- These funds are used to educate and promote recycling within the City of Maple Plain.
- The grant helps to cover costs of sending out materials such as pamphlets, brochures, and other educational materials to residents.
- The grant is helped to promote many different types of recycling in our newsletter and to help with the City's annual Clean Up Day.

Councilmember DeLuca moved to approve the resolution authorizing the amendment to the residential recycling grant agreement with Hennepin County; seconded by Councilmember McCoy. Motion passed 5-0.

B. 2015-2016 ASSESSING CONTRACT

Melvin provided the Council with three quotes on assessing services for the City of Maple Plain: Rolf Erickson, Hennepin County and Michael Vanderlinden. The Council discussed their appreciation to Rolf for his past work, but stated that they believe it is in the best interest of the City to change assessors.

Councilmember Eisinger moved to accept Hennepin County as the assessor for the City of Maple Plain; seconded by Councilmember Maas-Kusske. Motion passed 5-0.

9. LEGISLATIVE/INTERGOVERNMENTAL AFFAIRS

There were no items discussed.

10. COUNCIL REPORTS AND OTHER ACTIVITIES

Melvin presented Attitudes of Gratitude for the Maple Plain Days Committee and Sponsors.

11. VISITORS TO BE HEARD

Judy Sutherland asked about the compost site and use of site for contractors. Councilmember Eisinger stated that contractors are not to use the site. Residents can take their materials to the site, but contractors are paid to remove it and the current site does not have the capacity to handle such quantities.

12. ADJOURNMENT

Councilmember DeLuca moved to adjourn the meeting at 7:15 p.m.; seconded by Councilmember Maas-Kusske. Motion passed 5-0.

**Maple Plain City Council Meeting
Workshop Minutes
September 14, 2015
Maple Plain City Hall**

1. CALL TO ORDER

Mayor Young called the meeting to order at 5:30 p.m.

Present: Councilmembers Dave Eisinger, Justin McCoy, Mike DeLuca, Julie Maas-Kusske and Mayor Jerry Young. Also present were City Administrator, Tessia Melvin, and Police Chief, Gary Kroells.

2. 2016 PRELIMINARY BUDGET

Melvin presented the topic. The Truth and Taxation date will be on Monday, November 30, 2015 at 6 p.m. Significant changes for 2016 included:

- a. There were no elections in 2015, but will be in 2016
- b. The Building Services line item of the budget did not include the total lease for the Discovery Center, so it needed to be increased. In 2015, this area went over budget due to the electronic sign
- c. The Fire Commission is currently looking to split the cost of the Fire Pension contribution with the City of Independence
- d. Reductions in Financial Administration include training, travel, intern and telephone. Increases include an annual increase to the salary of the Assistant to the City Administrator, increase in the auditing services and health insurance costs. The increase for the auditing services is due to the implementation of new accounting standards.
- e. Public works increases include annual staff increase, health insurance costs and workers compensation insurance. Reductions in public works include a reduced budget for equipment and parts, contract services and street maintenance materials.

Melvin reported that the total amount of expenditures decreased by .05% or \$8,444. The current debt levy for 2016 needs to be at \$142,738 to include the bond payments for the 2012A Bond, 2013A Bond and 2014A Bond. In 2015, the City experienced a total levy increase of 7.26% and staff is proposing a 3.47% increase for 2016.

Melvin reported on possible street improvements to be made in 2016 that include

- a. Main Street
- b. Maple Avenue

c. Budd Avenue

Councilmember McCoy reported that the elected officials at the NWHL meeting, cities reported that their budgets/levies were increasing by 6-8% and that Hennepin County was reporting a 4% increase for 2016. Councilmember Eisinger stated his concern on the tight budget, and suggested increasing it. Councilmember Maas-Kusske asked for more details on the downtown development project and infrastructure improvements. Melvin reported that a feasibility proposal will be done by the City Engineer at the next Council meeting.

3. SECURITY AT CITY HALL (CAMERAS AT FIRE STATION AND COMPOST SITE)

Melvin presented this topic to the Council. Due to recent occurrences at City Hall, Chief Kroells is recommending the Council consider installing security glass to prevent someone from jumping the counter, which is estimated at \$1,750. Melvin reported the glass will not be bullet-proof, like the City of Independence is installing for \$8,700. Melvin reported that West Hennepin Public Safety will be holding a workplace safety course on October 8, at 1 p.m. This course is open for staff and councilmembers.

Councilmembers Maas-Kusske, DeLuca and McCoy stated that a glass window prohibits a welcoming environment to residents. Staff agreed to research the cost of panic buttons, but will not move forward on the security glass.

The Council asked staff to work on the installation of security cameras at the Fire Station and Compost Pile.

4. ABANDONED HOUSE

Melvin reported on this issue. Staff sent a Right to Enter letter to Carrington Mortgage Services in May 2015. The property at 4830 Main Street East has been vacated by the owner for more than a year. The City requested a right to enter the property to inspect it for public health and safety concerns. The mortgage company did not respond directly to this letter, but staff discovered that the property is going through foreclosure; however, it has three mortgages on it. In addition, the bank is paying for the lawn and snow maintenance.

Property owners near the property have complained about insect and rodent infestations due to the abandoned building. In addition, there have been many concerns regarding the roof and the health and safety concerns of the building, mold and other issues.

Melvin asked the Council to consider one of the following options:

1. The City could obtain a warrant from the Court for the property and inspect the exterior and interior of the building to determine if there is any public health or safety issues. If the City proceeds in this direction, the City will have to accept responsibilities of what may be discovered inside the building. If public safety and health concerns are discovered, the City would need to address the concerns.

2. Condemnation: Once the building is inspected, the City may be able to condemn the building. There are two avenues to conduct this. First, the City can condemn the building and board up the outside to prohibit anyone from entering the building. Second, the City could claim condemnation and go to court to have the building demolished.

3. The City could wait for the foreclosure process to be completed and do nothing in the interim.

Council asked staff to work with the Building Inspector to determine if there are any health safety issues and if there are any work with the City Attorney to get them resolved. The Council directed staff to work with the City Attorney on getting any charges on the property included in a tax lien.

5. APPRAISAL OF PROPERTY AT 5210 MAIN STREET EAST

Melvin reported staff had met with the property owner, her attorney and the League of Minnesota Cities attorney on the ongoing issues at 5210 Main Street East. The property owner is seeking damages from the City due to water intrusion. The property owner is asking the City to complete an appraisal for the property and consider buying the property or paying for damages incurred.

The Council directed staff to have the property owner pay for the appraisal or come back with an offer for the land and building.

6. ELECTRONIC SIGN GUIDELINES

Melvin asked the Council for direction on guidelines for the new electronic sign. Many organizations are requesting their messages be posted. Melvin presented several options for the Council to consider:

1. The City post messages for members of West Hennepin Chamber of Commerce.

2. The City charge for-profit organizations.

3. Messages must be appropriate and will be at the discretion of the City of Maple Plain.

Councilmember McCoy stated that he does not want the city to profit from the sign, as the intent is to create a community communication tool for organizations. McCoy stated that his preference would be for community announcements and not announcements that will profit organizations.

The Council agreed that they did not want to see private business messages on the sign. Councilmember Eisinger and Maas-Kusske added that they would like to see personal messages for staff and Councilmembers, like the old Fire Department sign provided.

The Council recessed the meeting at 6:25 p.m. to attend the regular City Council meeting.

The Council began the meeting after their Regular Council Meeting at 7:19 p.m.

7. HOLIDAY LIGHTING

Melvin asked the Council for consideration on holding a holiday lighting ceremony. Melvin reminded the Council of the View Santa event is held on Saturday, December 5. Melvin announced that the event will not stop at the old City Hall.

There was much discussion on where a holiday lighting tree should be placed. The Council asked to see a conceptual plan for the museum, veteran's memorial and tree at the next workshop. Melvin urged the Council to consider locations of where to move the museum and reminded the Council to invite the Museum volunteers to participate in the planning process.

8. OTHER

A. Melvin provided an update on the Shared Services with the City of Independence. Currently Melvin is waiting for some dates to hold a joint Council meeting with the City of Independence. The Council asked for an update on the Budd Avenue paving.

B. Maple Plain Days: Melvin reported that the event was a success, and the Committee is re-evaluating the event, revenues, expenses and much more.

Councilmember Eisinger left at 7:40 p.m.

ADJOURNMENT

Councilmember Maas-Kusske adjourned the meeting at 7:50 p.m.; seconded by Councilmember DeLuca. Motion passed 4-0.

Agenda Information Memorandum
September 28, 2015 Maple Plain City Council

4. CONSENT AGENDA
B. LAKE MINNETONKA COMMUNICATIONS COMMISSION PARTICIPATION

ACTION TO BE CONSIDERED

To discuss Lake Minnetonka Communications Commission (LMCC) participation for 2017.

FACTS

- The LMCC Joint Powers Agreement requires all member cities to review and approve the LMCC budget each year.
- Annual cable company franchise fees fund the LMCC annual budget.
- A member may withdraw from the Commission by filing a written notice of withdrawal with the Commission by October 1 of any year.
- Such withdrawal shall be effective as of December 31 of the next calendar year and membership shall continue until the effective date and its financial obligation to the Commission is paid in full.

ATTACHMENTS

Attached is a copy of the City's LMCC withdrawal letter.

**CITY OF MAPLE PLAIN
HENNEPIN COUNTY, MINNESOTA**

RESOLUTION NO. 15-0928-01

**A RESOLUTION OF WITHDRAWAL FROM THE LAKE MINNETONKA CABLE
COMMISSION**

WHEREAS, The City of Maple Plain (“City”) recognizes The Lake Minnetonka Cable Commission (LMCC) as a joint powers agreement between 12 area communities; and

WHEREAS, The City recognizes that LMCC has provided tremendous value to the communities that it serves, the City of Maple Plain will withdrawal from the JPA; .

WHEREAS, Cities are allowed to withdraw from the Joint Powers Agreement by giving notice on or before October 1 of that year, and cannot withdrawal from the LMCC until December 31 of the following year.

THEREFORE, BE IT RESOLVED, that the City of Maple Plain will submit an official letter of withdrawal to the LMCC and will continue to be a member until January 1, 2017.

This resolution was introduced by Councilmember _____.
Members voting in favor: Councilmembers

Members voting against: _____

Members absent: _____

The resolution was passed by the Maple Plain City Council this 26th day of May, 2015.

Mayor Jerry Young

ATTEST:

Tessia Melvin
City Administrator

CITY OF MAPLE PLAIN
Payments

09/24/15 12:43 PM
Page 1

Current Period: September 2015

Batch Name	09/24/15 PAY	User Dollar Amt	\$9,580.36		
	Payments	Computer Dollar Amt	\$9,580.36		
			\$0.00	In Balance	
Refer	<u>20963 AMERIPRIDE</u>	-			
Cash Payment	E 601-49400-310 Janitorial Services	WTP- Rugs			\$73.63
	Invoice 1003235382				
Transaction Date	9/24/2015	Bank of Maple Plain	10100	Total	\$73.63
Refer	<u>20964 AMERICAN PUBLIC WORKS ASSO</u>	-			
Cash Payment	E 101-43000-433 Dues & Subscriptions	PW Membership			\$375.00
	Invoice				
Transaction Date	9/24/2015	Bank of Maple Plain	10100	Total	\$375.00
Refer	<u>20965 ENGEL WATER TESTING, INC</u>	-			
Cash Payment	E 601-49400-311 Contract Service	Water Samples			\$75.00
	Invoice 15-15176				
Transaction Date	9/24/2015	Bank of Maple Plain	10100	Total	\$75.00
Refer	<u>20966 ERICKSON, ROLF E.A.</u>	-			
Cash Payment	E 101-41550-305 Assessing Services	Assessing Services- August			\$1,225.56
	Invoice				
Transaction Date	9/24/2015	Bank of Maple Plain	10100	Total	\$1,225.56
Refer	<u>20967 FRONTIER</u>	-			
Cash Payment	E 601-49400-321 Telephone	WTP Alarm			\$57.12
	Invoice				
Transaction Date	9/24/2015	Bank of Maple Plain	10100	Total	\$57.12
Refer	<u>20968 GIRARD S BUSINESS MACHINES, I</u>	-			
Cash Payment	E 101-41500-413 Office Equipment Rental	Aug-Sept Machine Rental			\$300.00
	Invoice 90567				
Transaction Date	9/24/2015	Bank of Maple Plain	10100	Total	\$300.00
Refer	<u>20970 HAWKINS INC.</u>	-			
Cash Payment	E 601-49400-216 Chemicals & Chemical P	Water Chemicals			\$1,326.55
	Invoice 3774311				
Cash Payment	E 601-49400-216 Chemicals & Chemical P	Water Chemicals			\$703.91
	Invoice 3777028				
Transaction Date	9/24/2015	Bank of Maple Plain	10100	Total	\$2,030.46
Refer	<u>20971 HEALTHPARTNERS</u>	-			
Cash Payment	G 101-21706 Health Insurance	Premium			\$3,963.64
	Invoice 61350148				
Transaction Date	9/24/2015	Bank of Maple Plain	10100	Total	\$3,963.64
Refer	<u>20972 HENN COUNTY SHERIFF S DEPT</u>	-			
Cash Payment	E 101-42110-317 Board & Booking Fees	Room & Board			\$75.00
	Invoice 1000064530				
Cash Payment	E 101-42110-317 Board & Booking Fees	Room & Board			\$150.00
	Invoice 1000062420				
Transaction Date	9/24/2015	Bank of Maple Plain	10100	Total	\$225.00
Refer	<u>20973 MEDIACOM</u>	-			

CITY OF MAPLE PLAIN

09/24/15 12:43 PM

Page 2

Payments

Current Period: September 2015

Cash Payment	E 101-41500-309 EDP, Software and Desi				\$109.95
Invoice					
Transaction Date	9/24/2015	Bank of Maple Plain	10100	Total	\$109.95
Refer	20974 <u>ORONO ROTARY CLUB</u>	-			
Cash Payment	E 101-41500-433 Dues & Subscriptions	Membership			\$60.00
Invoice					
Transaction Date	9/24/2015	Bank of Maple Plain	10100	Total	\$60.00
Refer	20975 <u>TOSHIBA</u>	-			
Cash Payment	E 101-41500-413 Office Equipment Rental	Printer Rental			\$251.34
Invoice					
Transaction Date	9/24/2015	Bank of Maple Plain	10100	Total	\$251.34
Refer	20976 <u>VERIZON</u>	-			
Cash Payment	E 101-43000-321 Telephone	Public Works			\$53.88
Invoice					
Cash Payment	E 101-43000-321 Telephone	Public Works			\$53.88
Invoice					
Cash Payment	E 601-49400-321 Telephone	WTP			\$32.21
Invoice					
Transaction Date	9/24/2015	Bank of Maple Plain	10100	Total	\$139.97
Refer	20977 <u>XCEL ENERGY</u>	-			
Cash Payment	E 101-43160-381 Electric Utilities	Park & Pool			\$36.23
Invoice					
Cash Payment	E 101-43100-381 Electric Utilities	Traffic Lights			\$66.00
Invoice					
Cash Payment	E 101-41940-381 Electric Utilities	Parks			\$182.67
Invoice					
Cash Payment	E 602-49450-381 Electric Utilities	Sewer			\$189.94
Invoice					
Cash Payment	E 601-49400-381 Electric Utilities	Water			\$89.08
Invoice					
Cash Payment	E 101-41940-381 Electric Utilities	Public Buildings			\$129.77
Invoice					
Transaction Date	9/24/2015	Bank of Maple Plain	10100	Total	\$693.69

Fund Summary

	10100 Bank of Maple Plain	
101 GENERAL FUND		\$7,032.92
601 WATER FUND		\$2,357.50
602 SEWER FUND		\$189.94
		<u>\$9,580.36</u>

Pre-Written Checks	\$0.00
Checks to be Generated by the Computer	<u>\$9,580.36</u>
Total	\$9,580.36

Memorandum

To: Mayor and City Council

From: Mark Kaltsas, City Planner

CC: Tessia Melvin, City Administrator

Date: August 2015

Re: **Planning Update**

Meetings:

- **Planning Commission Meeting** – reviewed rental ordinance and worked on Planning Commission and trail plan prioritization.
- Two staff meetings to discuss current project status/issues – discussed nuisance violations, ordinance updates, Akona building application, Meadows subdivision development agreement, Collision Corner CUP application, downtown redevelopment status (including TIF and feasibility study)
- Meeting with resident to discuss neighboring property concerns.
- Meeting with City and owner and business operator at 5305 Pioneer Creek Drive to review site condition and business.
- Meeting with property owner on Gladview to review neighboring property concerns.
- Meeting with staff and consultant to review Tax Increment Financing for downtown redevelopment project.
- Meeting with potential buyer of the Akona site on Halgren Road to review the potential repurposing of the building and update to the site.
- Pre-construction meeting for the Meadows of Maple Plain subdivision.
- Meeting with owners of Olson's to discuss redevelopment and purchase agreement.
- Meeting with Collision Corner to review PC and CC comments and site plan.

Correspondence:

Staff has had correspondence with various constituents over the course of the last month, including the following:

- Nuisance and or ordinance violations which include; noxious weeds, construction debris, animals, junk or too many vehicles and brush piles.
- Additional correspondence with a resident regarding concerns about an industrial park business and their air filtration system.
- Correspondence and coordination with the developer for the Meadows of Maple Plain.
- Correspondence with environmental consultant regarding Phase I update for gas station property.
- Correspondence with applicant regarding Akona property use and zoning.
- Prepare information pertaining to downtown.
- Staff has had correspondence with several residents regarding building setbacks, zoning and other related planning questions.
- Correspondence with MPCA regarding air pollution from industrial park business.
- Review fence permit in field and correspondence with contractor on Henry Street.

Memorandum

To: Mayor and City Council

From: Mark Kaltsas, City Planner

CC: Tessia Melvin, City Administrator

Date: September, 2015

Re: **Planning Update**

Meetings:

- **EDA Meeting** – Considered TIF consultant engagement and development agreement for downtown redevelopment.
- **Planning Commission Meeting** – reviewed Collision Corner CUP amendment request. Reviewed text amendment and CUP application for Akona repurposing to allow indoor vehicle storage. Discussed trail plan prioritization.
- **City Council Meeting** – Reviewed IUP for new barber shop.
- Two staff meetings to discuss current project status/issues – discussed nuisance violations, ordinance update relating to illegal dumping at the City’s compost site, illegal filling of wetland on Poplar Street, Collision Corner CUP application and storm water review, Meadows of Maple Plain update, downtown redevelopment status, Akona site use and other general planning issues, Olson’s soil vapor intrusion assessment findings.
- Follow-up site visit to review nuisance complaints on Main Street and Gladview.
- Meeting on site with Wenck to review Phase I environmental addendum for redevelopment site.
- Meeting with Collision Corner on site to review site planning issues.
- Meeting with downtown developer to review updated site plan and architectural elevations.
- Meeting with staff to review nuisance issues, downtown redevelopment and miscellaneous planning and zoning issues.

Correspondence:

Staff has had correspondence with various constituents over the course of the last month, including the following:

- Nuisance and or ordinance violations which include; noxious weeds, construction debris, animals, junk or too many vehicles and brush piles.
- Correspondence with a resident regarding concerns about an industrial park business and their conditional use permit application for heavy manufacturing.
- Correspondence and coordination with the developer for the Meadows of Maple Plain.
- Correspondence/provide information to environmental consultant regarding Phase I update for gas station property.
- Correspondence with owners of Olson's regarding purchase agreement and environmental assessment.
- Correspondence regarding Akona property use and illegal storage.
- Correspondence with TIF consultant pertaining to district establishment.
- Correspondence with resident regarding accessory structure limitations and requirements.
- Staff has had correspondence with several residents regarding building setbacks, zoning and other related planning questions.



Agenda Information Memorandum
September 28, 2015 - Maple Plain City Council

8. NEW BUSINESS
A. ADOPT 2016 PRELIMINARY BUDGET AND TAX LEVY

ACTION TO BE CONSIDERED

Adopt 2016 Preliminary Budget and Tax Levy

FACTS

- Truth and Taxation Date has been set for Monday, November 30, at 6 p.m.
- Items to consider for 2016:
 - There will be elections in 2016
- Council held a workshop on September 14 to talk about a draft budget. Here is a recap of the meeting:
 - Staff proposed the total amount of expenditures will be decreased by .05% or \$8,444 to the General Fund.
 - Our current debt levy needs to be at \$142,738 to pay for the following:
 - 2012A Bond Payment
 - 2013A Bond Payment
 - 2014A Bond Payment
 - Last year Maple Plain experienced a 7.26% increase in our total debt. In 2016, staff recommended a 3.47% in our total levy.

CONSIDERATIONS

- The Fire Commission has agreed to have the partnership pay for the Fire Relief Association Pension contribution, which could reduce the levy increase to 2.11%
- The Adoption of the final levy can be reduced at the final adoption in December, but it cannot be increased.

ATTACHMENTS

The preliminary 2016 budget plan that includes:

- Scheduled Property Tax Levy Rates
- Debt Service Funds
- Enterprise Funds Revenues and Expenditures
- Budget Summary

- Schedule of Annual Fund Cash Balance 2011-2022
- Revenues and Expenditures Fund Balances
- Schedule of Debt Transfers 2014-2019

CITY OF MAPLE PLAIN
 SCHEDULE OF PROPERTY TAXES LEVIED AND TAX RATES
 FOR THE YEARS ENDED DECEMBER 31, 2011 TO 2015 (ACTUAL) AND 2016 TO 2020 (ESTIMATED)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
	Actual	Actual	Actual	Actual	Actual	Proposed	Estimated	Estimated	Estimated	Estimated
	Amounts									
Property Taxes Levied for General Purposes										
101 General Fund	\$ 1,184,406	\$ 1,183,489	\$ 1,196,675	\$ 1,241,109	\$ 1,265,931	\$ 1,275,559	\$ 1,309,473	\$ 1,331,595	\$ 1,376,415	\$ 1,422,655
200 EDA	-	31,151	27,341	27,341	27,500	27,500	27,500	27,500	27,500	27,500
Property Taxes Levied for Debt Service										
351 2012A G.O. Bonds	\$ -	\$ -	\$ 22,818	\$ 22,398	\$ 17,378	\$ 16,958	\$ 16,538	\$ 16,118	\$ 15,698	\$ 20,528
352 2013A G.O. Bonds	-	-	-	-	47,534	52,490	52,028	51,419	50,684	49,802
353 2014A G.O. Bonds	-	-	-	-	26,862	73,290	72,030	70,770	69,510	73,500
101 Fire Partnership debt service	-	30,550	29,550	28,600	30,100	-	-	-	-	-
<i>Subtotal</i>	-	30,550	52,368	50,998	121,874	142,738	140,596	138,307	135,892	143,830
Total Taxes Levied	\$ 1,184,406	\$ 1,245,190	\$ 1,276,384	\$ 1,319,448	\$ 1,415,305	\$ 1,445,797	\$ 1,477,569	\$ 1,497,402	\$ 1,539,807	\$ 1,593,985
Percent change		5.13%	2.51%	3.37%	7.26%	2.11%	2.20%	1.34%	2.83%	3.52%

**CITY OF MAPLE PLAIN
STATEMENT OF REVENUES AND EXPENDITURES
DEBT SERVICE FUNDS
PROPOSED BUDGET - FISCAL YEAR 2016**

Fund Description	2012A G.O.	2013A G.O.	2014A G.O.	Total
Fund Number	351	352	353	
Revenue				
Property taxes	\$ 17,378	\$ 52,490	\$ 73,290	\$ 143,158
Special Assessments	5,062	-	29,490	34,552
Transfers in	84,112	-	-	84,112
Total Revenue	106,552	52,490	102,780	261,823
Expenditures				
Debt Service - Principal	75,000	35,000	60,000	170,000
Interest	28,570	5,940	42,640	77,150
Fiscal Agent Fees	450	450	450	1,350
Total Expenditures	104,020	41,390	103,090	248,500
Revenue over Expenditures	\$ 2,532	\$ 11,100	\$ (310)	\$ 13,323

CITY OF MAPLE PLAIN, MINNESOTA
STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES -
SUMMARY - GENERAL FUND
ACTUAL FOR THE YEAR ENDED DECEMBER 31, 2013 AND 2014, PERIOD TO DATE MAY 31, 2015 AND
BUDGET FOR THE YEARS ENDED DECEMBER 31, 2015 AND 2016

	Actual		YTD	Budget		Percent Change
	2013	2014	May/June 2015	2015	2016	
REVENUES						
Taxes	\$ 1,232,258	\$ 1,252,023	\$ 18,568	\$ 1,296,031	\$ 1,275,559	-1.58%
Intergovernmental	276,832	255,786	1,602	260,920	261,023	0.04%
Licenses and permits	60,810	63,221	9,455	41,920	41,920	0.00%
Charges for services	2,430	5,241	697	-	-	0.00%
Fines and forfeitures	13,226	11,892	5,646	13,200	11,400	-13.64%
Special assessments	333	-	-	-	-	0.00%
Community events fund	17,144	22,151	1,860	25,750	25,750	0.00%
Miscellaneous	64,934	54,961	25,980	47,760	41,060	-14.03%
TOTAL REVENUES	1,667,967	1,665,275	63,808	1,685,581	1,656,712	-1.71%
EXPENDITURES						
Mayor and council	81,788	46,427	20,097	58,530	51,600	-11.84%
Elections	130	4,957	-	770	5,750	646.75%
Recording and reporting	2,703	946	679	4,790	3,200	-33.19%
Financial administration	230,413	274,282	114,996	227,630	243,180	6.83%
Assessing	14,085	14,836	6,251	15,580	16,050	3.02%
Legal	23,630	67,456	11,689	28,000	28,000	0.00%
Planning and zoning	17,019	12,197	12,825	20,000	20,000	0.00%
Building services	29,592	41,198	70,390	15,440	33,450	116.65%
Police administration	475,093	486,508	274,263	514,338	506,524	-1.52%
Fire suppression	189,760	187,545	67,415	193,170	178,075	-7.81%
Building inspection	9,661	13,160	3,933	14,420	14,850	2.98%
Civil defense	502	515	264	520	540	3.85%
Animal control	-	-	-	260	270	3.85%
Streets and highways	187,219	174,602	79,880	208,260	192,820	-7.41%
Snow and ice removal	19,361	10,338	2,451	13,860	11,500	-17.03%
Sanitation	112	137	-	-	-	0.00%
Parks	85,033	27,942	8,162	52,810	49,640	-6.00%
Community events fund	31,804	38,424	5,978	32,200	29,030	-9.84%
Economic development	28,309	12,549	4,298	18,750	6,580	-64.91%
Debt service	21,437	21,438	-	21,438	21,438	0.00%
Unallocated	-	-	-	20,600	20,000	-2.91%
TOTAL EXPENDITURES	1,447,651	1,435,457	683,571	1,461,366	1,432,497	-1.98%
EXCESS REVENUES (EXPENDITURES)	220,316	229,818	(619,763)	224,215	224,215	0.00%
OTHER FINANCING SOURCES (USES)						
Sale of capital assets	17	40,417	-	-	-	
Transfers out	(436,246)	(190,614)	-	(224,215)	(224,215)	0.00%
TOTAL OTHER FINANCING	(436,229)	(150,197)	-	(224,215)	(224,215)	
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES						
	\$ (215,913)	\$ 79,621	\$ (619,763)	\$ -	\$ -	

CITY OF MAPLE PLAIN
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES - DETAILED
BUDGET DETAIL - ACTUAL 2012-2014, YTD MAY 2015, BUDGET FINAL 2015, PROPOSED 2016

				Actual		YTD		BUDGET		
				2012	2013	2014	May/June 2015	2015	2016	
General Fund (101)										
Revenues										
101-31010	101	1	r	Current Ad Valorem Taxes	\$ 1,054,672	\$ 1,005,654	\$ 1,000,341	\$ 4,089	\$ 1,265,931	\$ 1,275,559
101-31020	101	1	r	Delinquent Ad Valorem Taxes	5,677	10,576	15,439	12,747	-	-
101-31040	101	1	r	Fiscal Disparities	140,044	159,137	180,302	1,732	-	-
101-31850	101	1	r	Economic Development	29,936	27,341	27,341	-	-	-
101-31860	101	1	r	Taxes- Debt Service	-	29,550	28,600	-	30,100	-
101-32100	101	3	r	Business Licenses & Permits	250	1,340	12,855	483	500	500
101-32110	101	3	r	Alcoholic Beverages	12,295	12,145	5,715	5,715	12,150	12,150
101-32160	101	3	r	Professional & Occupational	90	-	-	-	250	250
101-32180	101	3	r	Other Licenses & Permits	250	175	375	25	520	520
101-32210	101	3	r	Building Permits	18,172	43,080	41,386	3,222	27,500	27,500
101-32240	101	3	r	Animal Licenses	55	20	15	10	-	-
101-32265	101	3	r	Grading Permit	1,350	550	125	-	750	750
101-32275	101	3	r	Right of Way Permit	3,000	3,500	2,750	-	250	250
101-33000	101	2	r	Intergovernmental Revenues	-	2,277	-	-	-	-
101-33170	101	2	r	Federal Grants - Other	-	27,283	-	-	-	-
101-33401	101	2	r	Local Government Aid	240,047	240,047	248,537	-	251,370	251,473
101-33402	101	2	r	Homestead Credit	(294)	-	-	-	-	-
101-33422	101	2	r	Other State Aid Grants	3,498	935	935	1,602	940	940
101-33620	101	2	r	Other County Grants & Aid	4,485	6,290	6,314	-	8,610	8,610
101-34101	101	7	r	Rent - City Hall & Water Tower	27,599	33,195	36,434	12,705	30,660	30,660
101-34103	101	4	r	Zoning & Subdivision Fees	2,650	1,550	5,350	700	-	-
101-34107	101	4	r	Assessment Search Fees	-	-	-	-	-	-
101-34109	101	4	r	General Government Charges	-	-	-	-	-	-
101-34403	101	4	r	Recycling & Refuse Income	13,035	880	4	-	-	-
101-34950	101	7	r	Other Revenues	15,900	9,298	4,937	747	500	500
101-35100	101	5	r	Court Fines	20,859	12,731	11,592	5,576	11,000	11,000
101-35104	101	5	r	Other Fines	210	315	35	70	200	200
101-35110	101	5	r	Administrative Citations	165	180	265	-	2,000	200
101-36100	101	6	r	Special Assessments	1,747	333	-	-	-	-
101-36210	101	7	r	Interest Earnings	6,003	4,291	3,973	6,981	10,700	4,000
101-36230	101	7	r	Contributions & Donations	4,235	9,007	3,000	-	-	-
101-36250	101	7	r	Refunds & Reimbursements	-	-	151	3,144	-	-
101-36500	101	7	r	Collected for other Government	-	3,432	(130)	(260)	-	-
101-37175	101	4	r	Sales Tax	(582)	-	(113)	(3)	-	-
101-37275	101	7	r	Miscellaneous Income	6,246	5,711	6,596	2,663	5,900	5,900
101-39101	101	7	r	Sales of Fixed Assets & Lease	-	17	40,417	-	-	-
105-34700	105	4.5	r	Culture & Recreation	17,151	17,144	22,151	1,860	25,750	25,750
105-36210	105	7.1	r	Interest Earnings	38	-	-	-	-	-
105-39200	105	8	r	Interfund Operating Transfers	-	-	-	-	-	-
110-36210	110	7	r	Interest Earnings	31	-	-	-	-	-
810-36230	810	7	r	Contributions & Donations	-	-	-	-	-	-
810-39200	810	8	r	Interfund Operating Transfers	-	-	-	-	-	-
Total 101 Revenues	Tot				1,628,814	1,667,984	1,705,692	63,808	1,685,581	1,656,712
Expenditures										
101-41110-101	101	gg		Full-Time Employees - Regular	\$ -	\$ -	\$ 16	\$ -	\$ -	\$ -
101-41110-103	101	gg		Part-Time Employees	15,425	16,625	18,800	9,600	21,500	21,500
101-41110-121	101	gg		PERA Contribution	-	254	250	98	300	300
101-41110-122	101	gg		FICA Contribution	1,180	1,193	1,128	614	1,600	1,600
101-41110-151	101	gg		Worker s Comp Insurance	55	91	94	102	100	100
101-41110-302	101	gg		Planning Services	2,190	3,453	1,367	980	2,970	2,800
101-41110-303	101	gg		Engineering Services	1,695	2,163	1,445	503	3,180	2,500
101-41110-304	101	gg		Legal Services	8,061	10,220	8,411	2,955	7,730	7,960
101-41110-311	101	gg		Contract Service	-	23,490	-	-	-	-
101-41110-319	101	gg		Other Consulting Services	-	17,800	1,084	-	-	-
101-41110-322	101	gg		Postage	-	716	1	-	-	-
101-41110-331	101	gg		Training & Travel	1,331	2,428	6,052	3,086	3,540	3,650
101-41110-433	101	gg		Dues & Subscriptions	3,775	1,976	1,989	400	3,420	2,000
101-41110-434	101	gg		Awards & Indemnities	488	1,533	501	99	960	990
101-41110-437	101	gg		Miscellaneous	30	3,350	340	491	-	-
101-41110-570	101	gg		Office Equipment & Furnishings	-	3,363	4,051	10,539	-	-
	1	t		Council	34,230	88,655	45,529	29,467	45,300	43,400
101-41310-103	101	gg		Part-Time Employees	\$ 7,175	\$ 8,025	\$ 3,325	\$ -	\$ 4,800	\$ 4,800

CITY OF MAPLE PLAIN
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES - DETAILED
BUDGET DETAIL - ACTUAL 2012-2014, YTD MAY 2015, BUDGET FINAL 2015, PROPOSED 2016

				Actual		YTD		BUDGET	
				2012	2013	2014	May/June 2015	2015	2016
101-41310-121	101	gg	PERA Contribution	359	-	-	-	-	-
101-41310-122	101	gg	FICA Contribution	549	409	254	-	400	400
101-41310-201	101	gg	Office Supplies	-	45	-	-	-	-
101-41310-202	101	gg	Duplicating & Copying Supply	-	65	-	-	-	-
101-41310-331	101	gg	Training & Travel	2,933	2,116	383	19	-	-
101-41310-433	101	gg	Dues & Subscriptions	30	30	30	-	-	-
	1	t	Mayor	11,046	10,690	3,992	19	5,200	5,200
101-41330-302	101	gg	Planning Services	\$ 590	\$ 5,465	\$ 957	\$ 1,103	\$ 4,690	\$ 3,000
101-41330-303	101	gg	Engineering Services	-	1,801	-	-	-	-
101-41330-304	101	gg	Legal Services	1,120	2,030	-	-	3,340	-
101-41330-331	101	gg	Training & Travel	-	-	-	-	-	-
	1	t	Boards and Commission	1,710	9,296	957	1,103	8,030	3,000
101-41410-101	101	gg	Full-Time Employees - Regular	\$ 610	\$ -	\$ -	\$ -	\$ -	\$ -
101-41410-104	101	gg	Temporary Employees - Regular	1,403	-	2,638	-	-	3,000
101-41410-121	101	gg	PERA Contribution	-	-	-	-	-	-
101-41410-122	101	gg	FICA Contribution	-	-	-	-	-	-
101-41410-201	101	gg	Office Supplies	73	-	35	-	-	50
101-41410-207	101	gg	Training Supplies	-	-	-	-	-	-
101-41410-309	101	gg	EDP, Software and Design	-	-	-	-	-	-
101-41410-322	101	gg	Postage	-	-	-	-	-	-
101-41410-351	101	gg	Legal Notices Publishing	177	-	177	-	-	200
101-41410-437	101	gg	Miscellaneous	535	130	2,107	-	770	2,500
	2	t	Elections	2,798	130	4,957	-	770	5,750
101-41420-351	101	gg	Legal Notices Publishing	\$ 3,850	\$ 1,465	\$ 946	\$ 389	\$ 1,700	\$ 1,000
101-41420-353	101	gg	Ordinance Publication	2,215	1,238	-	290	3,090	2,200
	3	t	Recording and Reporting	6,065	2,703	946	679	4,790	3,200
101-41500-101	101	gg	Full-Time Employees - Regular	\$ 115,063	\$ 103,746	\$ 128,222	\$ 50,773	\$ 119,000	\$ 128,400
101-41500-102	101	gg	Full-Time Employees - Overtime	1,113	4,251	1,749	1,260	-	-
101-41500-103	101	gg	Part-Time Employees	3,225	3,562	3,309	159	3,000	3,000
101-41500-106	101	gg	Administrative Internship	8,154	-	-	-	4,200	-
101-41500-115	101	gg	Educational Assistance	3,743	3,228	1,517	1,723	4,200	2,500
101-41500-121	101	gg	PERA Contribution	8,762	7,182	9,380	3,890	2,900	3,000
101-41500-122	101	gg	FICA Contribution	9,758	8,410	8,304	3,888	9,700	10,100
101-41500-131	101	gg	Employer Paid Health Insurance	18,411	2,861	11,432	5,872	17,700	20,900
101-41500-132	101	gg	Employer Paid Dental Insurance	660	781	1,792	803	1,600	1,600
101-41500-133	101	gg	Employer Paid Life Insurance	139	49	60	29	100	100
101-41500-151	101	gg	Worker s Comp Insurance	835	945	1,169	956	950	980
101-41500-201	101	gg	Office Supplies	1,567	2,276	3,791	1,274	2,580	2,660
101-41500-202	101	gg	Duplicating & Copying Supply	710	807	380	444	1,030	1,060
101-41500-204	101	gg	Envelopes & Letterhead	1,331	818	974	-	930	960
101-41500-301	101	gg	Auditing & Accounting Services	19,879	24,043	22,950	22,423	22,900	24,450
101-41500-309	101	gg	EDP, Software and Design	2,629	17,075	14,832	8,550	3,760	4,200
101-41500-312	101	gg	Financial Services	1,706	-	8,000	1,000	5,150	5,300
101-41500-321	101	gg	Telephone	4,439	4,387	2,922	1,057	4,450	3,200
101-41500-322	101	gg	Postage	4,460	3,177	3,655	1,055	3,910	4,030
101-41500-331	101	gg	Training & Travel	3,889	4,387	3,013	1,607	6,550	4,500
101-41500-340	101	gg	Advertising	-	-	-	-	-	-
101-41500-350	101	gg	Printing & Binding	54	115	-	-	-	-
101-41500-352	101	gg	General Public Information	1,606	2,182	3,606	1,033	1,440	8,000
101-41500-361	101	gg	General Liability Insurance	3,229	2,393	2,560	2,514	2,560	2,640
101-41500-400	101	gg	Equipment Repair & Maintenance	1,598	1,807	1,554	-	2,780	2,000
101-41500-413	101	gg	Office Equipment Rental	3,844	4,831	4,354	2,408	3,440	5,000
101-41500-433	101	gg	Dues & Subscriptions	736	1,343	370	1,681	1,250	3,000
101-41500-437	101	gg	Miscellaneous	2,756	2,267	34,387	597	1,550	1,600
101-41500-570	101	gg	Office Equipment & Furnishings	443	273	4,537	-	-	-
	4	t	Financial Administration	224,739	207,196	278,819	114,996	227,630	243,180
101-41550-201	101	gg	Office Supplies	\$ 318	\$ -	\$ -	\$ -	\$ 520	\$ 540
101-41550-305	101	gg	Assessing Services	14,366	14,085	14,836	6,251	15,060	15,510

CITY OF MAPLE PLAIN
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES - DETAILED
BUDGET DETAIL - ACTUAL 2012-2014, YTD MAY 2015, BUDGET FINAL 2015, PROPOSED 2016

			Actual		YTD		BUDGET		
			2012	2013	2014	May/June 2015	2015	2016	
	5	t	Assessing	14,684	14,085	14,836	6,251	15,580	16,050
101-41610-304	101	gg	Legal Services	\$ 28,288	\$ 23,630	\$ 67,456	\$ 11,689	28,000	\$ 28,000
	6	t	City Attorney	28,288	23,630	67,456	11,689	28,000	28,000
101-41900-302	101	gg	Planning Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101-41910-302	101	gg	Planning Services	32,889	17,019	12,197	12,825	20,000	20,000
101-41910-303	101	gg	Engineering Services	-	-	-	-	-	-
101-41910-310	101	gg	Janitorial Services	-	-	-	-	-	-
101-41910-437	101	gg	Miscellaneous	-	-	-	-	-	-
	7	t	Planning and Zoning	32,889	17,019	12,197	12,825	20,000	20,000
101-41940-223	101	gg	Building Repair Supplies	\$ 816	\$ -	\$ 1,233	\$ -	\$ -	\$ -
101-41940-310	101	gg	Janitorial Services	3,156	2,759	2,207	-	-	-
101-41940-362	101	gg	Property Insurance	416	404	410	666	440	450
101-41940-387	101	gg	Office Lease	-	-	-	-	15,000	33,000
101-41940-381	101	gg	Electric Utilities	5,657	7,730	5,691	3,144	-	-
101-41940-382	101	gg	Water Utilities	900	-	-	-	-	-
101-41940-383	101	gg	Gas Utilities	2,529	3,346	7,159	3,758	-	-
101-41940-385	101	gg	Sewer Utilities	1,300	-	-	-	-	-
101-41940-400	101	gg	Equipment Repair & Maintenance	28	28	142	-	-	-
101-41940-401	101	gg	Building Repair & Maintenance	5,533	8,156	7,249	5,749	-	-
101-41940-412	101	gg	Building Rentals	-	-	8,519	13,106	-	-
101-41940-437	101	gg	Miscellaneous	-	2,430	-	2,680	-	-
101-41940-580	101	gg	Other Equipment	-	1,103	-	-	-	-
	8	t	General Government Buildings	20,335	25,956	32,610	29,103	15,440	33,450
101-42110-304	101	ps	Legal Services	\$ 19,621	\$ 22,416	\$ 17,962	\$ 8,174	\$ 18,030	\$ 18,570
101-42110-306	101	ps	Police Administration	424,393	449,000	465,106	265,898	491,158	483,694
101-42110-317	101	ps	Board & Booking Fees	1,538	3,677	2,386	191	4,120	3,200
101-42110-437	101	ps	Miscellaneous	515	-	1,054	-	1,030	1,060
	9	t	Police Administration	446,067	475,093	486,508	274,263	514,338	506,524
101-42210-124	101	ps	Fire Pension Contribution	\$ 25,750	\$ 27,965	\$ 25,750	\$ -	\$ 26,520	\$ -
	10	t	Fire Administration	25,750	27,965	25,750	-	26,520	-
101-42290-307	101	ps	Fire Administration	\$ 161,709	\$ 161,795	\$ 161,795	\$ 67,415	\$ 166,650	\$ 178,075
	10	t	Fire Partnership	161,709	161,795	161,795	67,415	166,650	178,075
101-42400-308	101	ps	Building Inspection	\$ 5,060	\$ 8,588	\$ 11,958	\$ 3,741	\$ 12,360	\$ 12,730
101-42400-438	101	ps	Collected for Other Agencies	403	1,073	1,202	192	2,060	2,120
	11	t	Building Inspection	5,463	9,661	13,160	3,933	14,420	14,850
101-42500-319	101	ps	Other Consulting Services	\$ 953	\$ 502	\$ 515	\$ 264	\$ 520	\$ 540
	12	t	Civil Defense	953	502	515	264	520	540
101-42700-200	101	ps	Office Supplies (GENERAL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101-42700-318	101	ps	Animal Shelter Boarding Fees	85	-	-	-	260	270
	13	t	Animal Control	85	-	-	-	260	270
101-43000-101	101	pw	Full-Time Employees - Regular	\$ 51,139	\$ 44,025	\$ 41,266	\$ 13,874	\$ 50,600	\$ 45,600
101-43000-102	101	pw	Full-Time Employees - Overtime	1,725	3,009	3,300	877	-	-
101-43000-104	101	pw	Temporary Employees - Regular	1,500	3,045	4,758	4,478	-	4,700
101-43000-121	101	pw	PERA Contribution	3,696	3,388	3,086	942	3,700	4,000
101-43000-122	101	pw	FICA Contribution	4,141	3,781	3,698	1,426	3,900	3,800
101-43000-131	101	pw	Employer Paid Health Insurance	12,516	14,132	12,313	2,759	20,900	29,500
101-43000-132	101	pw	Employer Paid Dental Insurance	736	755	706	214	1,600	1,600
101-43000-133	101	pw	Employer Paid Life Insurance	58	60	52	17	100	100
101-43000-151	101	pw	Worker s Comp Insurance	4,207	5,952	8,975	11,340	6,190	13,000
101-43000-201	101	pw	Office Supplies	270	266	97	16	210	220
101-43000-211	101	pw	Cleaning Supplies	44	23	17	425	210	220
101-43000-212	101	pw	Motor Fuels	6,360	6,488	6,408	1,310	7,000	7,000
101-43000-213	101	pw	Lubricants & Additives	377	562	1,237	730	770	790
101-43000-215	101	pw	Shop Materials	308	973	1,962	457	820	840
101-43000-221	101	pw	Equipment Parts	424	1,810	2,111	1,126	4,120	2,000

CITY OF MAPLE PLAIN
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES - DETAILED
BUDGET DETAIL - ACTUAL 2012-2014, YTD MAY 2015, BUDGET FINAL 2015, PROPOSED 2016

				Actual		YTD		BUDGET	
				2012	2013	2014	May/June 2015	2015	2016
101-43000-223	101	pw	Building Repair Supplies	250	-	215	-	-	-
101-43000-225	101	pw	Landscaping Materials	-	-	194	139	-	-
101-43000-240	101	pw	Small Tools & Minor Equipment	15	24	370	631	620	640
101-43000-303	101	pw	Engineering Services	14,286	3,752	16,741	6,891	6,700	6,900
101-43000-321	101	pw	Telephone	2,255	3,797	2,852	1,328	2,370	2,440
101-43000-323	101	pw	Radio Units	-	-	326	-	460	470
101-43000-331	101	pw	Training & Travel	1,035	1,900	1,352	185	1,290	1,330
101-43000-350	101	pw	Printing & Binding	-	74	62	-	-	-
101-43000-362	101	pw	Property Insurance	1,037	1,101	1,121	1,012	1,210	1,250
101-43000-363	101	pw	Automotive Insurance	2,350	2,651	2,487	1,959	2,790	2,870
101-43000-381	101	pw	Electric Utilities	(121)	(91)	(105)	-	3,500	3,500
101-43000-382	101	pw	Water Utilities	-	-	-	-	1,000	1,000
101-43000-383	101	pw	Gas Utilities	-	-	-	-	2,500	2,500
101-43000-384	101	pw	Refuse & Recycling	-	-	89	-	-	-
101-43000-385	101	pw	Sewer Utilities	-	-	-	-	1,400	1,400
101-43000-400	101	pw	Equipment Repair & Maintenance	247	469	857	64	3,670	2,000
101-43000-401	101	pw	Building Repair & Maintenance	-	-	321	157	-	-
101-43000-404	101	pw	Machinery & Equipment Repair	2,295	3,386	6,225	437	-	-
101-43000-417	101	pw	Uniform Rentals	3,646	1,711	1,994	538	2,000	2,000
101-43000-433	101	pw	Dues & Subscriptions	345	371	365	-	320	330
101-43000-437	101	pw	Miscellaneous	1,244	1,751	1,198	3,220	2,010	2,070
101-43000-580	101	cp	Other Equipment	-	424	-	-	-	-
	14	t	Public Works	116,385	109,589	126,650	56,552	131,960	144,070
101-43100-131	101	pw	Employer Paid Health Insurance	\$ (300)	\$ -	\$ -	\$ -	\$ -	\$ -
101-43100-215	101	pw	Shop Materials	217	-	-	-	-	-
101-43100-221	101	pw	Equipment Parts	21	-	195	-	-	-
101-43100-224	101	pw	Street Maintenance Materials	3,881	3,739	7,158	872	15,450	7,000
101-43100-303	101	pw	Engineering Services	17,410	9,381	2,696	1,968	4,640	4,780
101-43100-311	101	pw	Contract Service	11,120	8,084	12,330	5,661	18,000	10,000
101-43100-361	101	pw	General Liability Insurance	357	251	245	271	270	280
101-43100-381	101	pw	Electric Utilities	533	1,273	707	324	670	690
101-43100-437	101	pw	Miscellaneous	-	-	-	-	-	-
	14	t	Highways, Streets & Roadways	33,239	22,728	23,331	9,096	39,030	22,750
101-43124-311	101	pw	Contract Service	\$ 14,554	\$ 27,500	\$ -	\$ -	8,240	\$ -
	14	t	Sidewalks & Crosswalks	14,554	27,500	-	-	8,240	-
101-43125-101	101	pw	Full-Time Employees - Regular	\$ 5,366	\$ 10,697	\$ 6,225	\$ 999	\$ 8,700	\$ 5,700
101-43125-102	101	pw	Full-Time Employees - Overtime	1,271	2,535	2,793	621	-	-
101-43125-121	101	pw	PERA Contribution	419	948	637	120	600	400
101-43125-122	101	pw	FICA Contribution	506	994	683	118	700	400
101-43125-229	101	pw	Sand & Salt Materials	4,738	4,187	-	593	3,860	5,000
101-43125-437	101	pw	Miscellaneous	-	-	-	-	-	-
	15	t	Ice & Snow Removal	12,300	19,361	10,338	2,451	13,860	11,500
101-43160-381	101	pw	Electric Utilities	\$ 21,364	\$ 27,402	\$ 24,621	\$ 13,977	\$ 29,030	26,000
	14	t	Street Lighting	21,364	27,402	24,621	13,977	29,030	26,000
101-43200-314	101	pw	Sanitation & Recycling Service	\$ 9,995	\$ -	\$ -	\$ -	-	-
101-43200-384	101	pw	Refuse & Recycling	3,135	112	137	-	-	-
	16	t	Sanitation & Recycling	13,130	112	137	-	-	-
105-45100-302	105	cr	Planning Services	\$ 360	\$ -	\$ -	\$ -	-	-
105-45100-311	105	cr	Contract Service	21,130	14,449	19,671	438	14,940	15,390
105-45100-322	105	cr	Postage	-	216	82	-	260	270
105-45100-340	105	cr	Advertising	7,375	10,403	7,958	-	10,820	7,000
105-45100-350	105	cr	Printing & Binding	88	-	-	-	-	-
105-45100-352	105	cr	General Public Information	500	-	-	-	-	-
105-45100-410	105	cr	Rentals (General)	40	5,990	7,410	4,815	6,180	6,370
105-45100-437	105	cr	Miscellaneous	621	-	368	250	-	-
105-45000-319	105	cr	Other Consulting Services	-	-	-	475	-	-
105-45000-352	105	cr	General Public Information	7,351	746	2,935	-	-	-
	17.5	t	Recreation	37,465	31,804	38,424	5,978	32,200	29,030
101-45200-101	101	cr	Full-Time Employees - Regular	\$ 12,909	\$ 11,370	\$ 7,691	\$ 419	\$ 12,400	\$ 11,400

CITY OF MAPLE PLAIN
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES - DETAILED
BUDGET DETAIL - ACTUAL 2012-2014, YTD MAY 2015, BUDGET FINAL 2015, PROPOSED 2016

				Actual		YTD		BUDGET	
				2012	2013	2014	May/June 2015	2015	2016
101-45200-102	101	cr	Full-Time Employees - Overtime	34	-	33	-	-	-
101-45200-121	101	cr	PERA Contribution	930	823	509	31	900	800
101-45200-122	101	cr	FICA Contribution	986	862	575	31	900	900
101-45200-135	101	cr	City Volunteer Insurance	167	167	179	128	180	190
101-45200-151	101	cr	Worker s Comp Insurance	384	525	528	478	570	590
101-45200-211	101	cr	Cleaning Supplies	33	-	-	-	210	220
101-45200-212	101	cr	Motor Fuels	997	981	452	31	520	540
101-45200-215	101	cr	Shop Materials	-	-	4	-	-	-
101-45200-221	101	cr	Equipment Parts	212	305	152	38	2,680	1,500
101-45200-225	101	cr	Landscaping Materials	(106)	1,402	732	-	-	-
101-45200-228	101	cr	Park Equipment Supplies	4,502	4,022	2,001	61	3,610	2,000
101-45200-302	101	cr	Planning Services	-	-	-	-	-	-
101-45200-303	101	cr	Engineering Services	4,418	-	-	-	-	-
101-45200-311	101	cr	Contract Service	2,082	6,470	5,239	-	2,580	3,000
101-45200-319	101	cr	Other Consulting Services	354	249	-	-	-	-
101-45200-322	101	cr	Postage	416	217	224	-	-	-
101-45200-350	101	cr	Printing & Binding	469	226	270	-	-	-
101-45200-351	101	cr	Legal Notices Publishing	-	-	-	-	-	-
101-45200-361	101	cr	General Liability Insurance	-	-	-	-	-	-
101-45200-362	101	cr	Property Insurance	5,915	5,857	5,972	5,808	6,460	6,650
101-45200-381	101	cr	Electric Utilities	-	-	-	-	-	-
101-45200-402	101	cr	Structure Repair & Maintenance	1,891	708	251	-	1,030	1,060
101-45200-403	101	cr	Improvements Other Than Bldgs	1,681	-	-	-	-	-
101-45200-404	101	cr	Machinery & Equipment Repair	757	733	288	-	770	790
101-45200-410	101	cr	Rentals (General)	-	-	-	-	-	-
101-45200-437	101	cr	Miscellaneous	412	256	-	20	-	-
101-45200-530	101	cr	Improvements Other Than Bldgs	22,799	49,860	2,842	1,117	20,000	20,000
810-45000-225	810	cr	Landscaping Materials	-	-	-	-	-	-
810-45000-437	810	cr	Miscellaneous	2,341	-	-	-	-	-
	17	t	Parks	64,583	85,033	27,942	8,162	52,810	49,640
101-46102-311	101	cr	Contract Service	\$ -	\$ 14,557	\$ -	\$ -	\$ 2,060	\$ -
	18	t	Shade Tree Disease Control	-	14,557	-	-	2,060	-
101-46300-311	101	ed	Contract Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101-46300-510	101	dse	Land	-	-	-	-	-	-
101-46300-602	101	dse	Other Long-Term Debt Principal	16,557	17,285	18,046	-	18,840	19,669
101-46300-612	101	dse	Other Long-Term Debt Interest	4,881	4,152	3,392	-	2,598	1,769
101-46300-615	101	dse	Property Taxes	-	-	-	-	-	-
	19	t	Urban Redevelopment and Housing	21,438	21,437	21,438	-	21,438	21,438
101-46500-319	101	ed	Other Consulting Services	\$ 2,712	\$ 7,674	\$ 5,641	\$ 120	\$ 10,300	\$ -
101-46500-437	101	ed	Miscellaneous	2,000	-	625	-	-	-
	18	t	Economic Development	4,712	7,674	6,266	120	10,300	-
101-46630-490	101	ed	Civic Organization Donations	\$ 6,100	\$ 6,078	\$ 6,283	\$ 4,178	\$ 6,390	\$ 6,580
	18	t	Community Action Programs	6,100	6,078	6,283	4,178	6,390	6,580
101-41110-715	101	trf	Depreciation Expense Transfer	\$ 950	\$ 950	\$ 675	\$ -	\$ -	\$ -
101-41500-715	101	trf	Depreciation Expense Transfer	1,850	1,850	1,650	-	-	-
101-41940-720	101	trf	Operating Transfers	10,000	40,000	-	-	-	-
101-43000-715	101	trf	Depreciation Expense Transfer	18,025	18,025	12,029	-	-	-
101-43100-720	101	trf	Operating Transfers	36,842	37,500	-	-	-	-
101-45200-715	101	trf	Depreciation Expense Transfer	5,000	5,000	5,400	-	-	-
101-45200-720	101	trf	Operating Transfers	-	-	-	-	-	-
101-49360-721	101	trf	Equipment Revolving Fund	-	-	-	-	-	-
101-49360-722	101	trf	Capital Improvement Fund	140,200	303,421	140,200	-	193,615	193,615
101-49360-723	101	trf	Transfers to WTP Fund	27,300	29,500	30,660	-	30,600	30,600
	20	t	Transfers Out	240,167	436,246	190,614	-	224,215	224,215
101-49990-720	101	trf	Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101-49990-725	101	un	Contingencies	-	-	-	-	20,600	20,000
	21	t	Other Expense - Unallocated	-	-	-	-	20,600	20,000

CITY OF MAPLE PLAIN
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES - DETAILED
BUDGET DETAIL - ACTUAL 2012-2014, YTD MAY 2015, BUDGET FINAL 2015, PROPOSED 2016

	Actual		YTD	BUDGET		
	2012	2013	2014	May/June 2015	2015	2016
101 Total Expenditures	1,602,248	1,883,897	1,626,071	652,521	1,685,581	1,656,712
101 Net change	26,566	(215,913)	79,621	(588,713)	-	-

**CITY OF MAPLE PLAIN
ENTERPRISE FUNDS
STATEMENTS OF REVENUES, EXPENSES AND CHANGES IN NET POSITION
PROPOSED BUDGET - SUMMARY FISCAL YEAR 2016**

Fund Description	Water	Sewer	Storm Sewer	
Fund Number	601	602	603	Total
Revenue				
Charges for Services	\$ 418,060	\$ 377,890	\$ 88,200	\$ 884,150
Hook Up Fees	10,000	-	-	10,000
Special Assessments	10,376	8,192	6,553	25,121
Transfers	62,430	21,220	31,830	115,480
Total Revenue	500,866	407,302	126,583	1,034,751
Expenditures				
Salaries & Benefits	72,380	16,490	6,500	95,370
Fees and Charges	82,600	222,030	25,291	329,921
Supplies	23,350	1,270	-	24,620
Depreciation	136,327	26,276	6,566	169,169
Capital Outlay	-	-	-	-
Debt Service - Principal	235,000	61,500	41,163	337,663
Interest	71,221	18,675	-	89,895
Transfers	87,832	54,230	72,993	215,055
Total Expenditures	708,710	400,471	152,512	1,261,692
Revenue over Expenditures	\$ (207,844)	\$ 6,831	\$ (25,929)	\$ (226,941)

CITY OF MAPLE PLAIN
SCHEDULE OF ANNUAL FUND CASH BALANCE:
FOR THE YEARS ENDED DECEMBER 31, 2012 TO 2014 ACTUAL AND 2015 TO 2023 PROJECTED

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Trend
	Actual Amounts	Actual Amounts	Actual Amounts	Estimated Amounts									
GOVERNMENT-TYPE													
General Operations													
101 General	\$ 1,206,502	\$ 1,012,252	\$ 1,081,237	\$ 1,081,237	\$ 1,081,237	\$ 1,081,237	\$ 1,081,237	\$ 1,081,237	\$ 1,081,237	\$ 1,081,237	\$ 1,081,237	\$ 1,081,237	●
Special Revenue													
200 Economic Development	\$ 8,691	\$ 8,721	\$ 8,751	\$ 26,251	\$ 43,751	\$ 61,251	\$ 78,751	\$ 96,251	\$ 113,751	\$ 131,251	\$ 148,751	\$ 166,251	●
Subtotal	8,691	8,721	8,751	26,251	43,751	61,251	78,751	96,251	113,751	131,251	148,751	166,251	
Debt Service													
351 2012A G.O. Bonds	\$ 3,883	\$ 20,706	\$ 34,935	\$ 38,111	\$ 40,643	\$ 43,130	\$ 45,520	\$ 47,815	\$ 51,538	\$ 55,434	\$ 59,189	\$ 62,759	●
352 2013A G.O. Bonds	-	1,465	(4,431)	1,463	12,563	18,561	24,460	30,264	35,956	41,551	52,294	6,214	●
353 2014A G.O. Bonds	-	-	120,485	152,715	152,405	151,321	149,460	146,825	143,663	139,722	135,000	129,715	●
Subtotal	3,883	22,171	150,989	192,289	205,612	213,012	219,440	224,903	231,157	236,706	246,483	198,687	
Capital Projects													
250 Street Improvement	\$ 68,379	\$ 99,842	\$ 100,190	\$ 100,190	\$ 100,190	\$ 100,190	\$ 100,190	\$ 100,190	\$ 100,190	\$ 100,190	\$ 100,190	\$ 100,190	●
400 Capital Improvement	551,214	857,213	-	-	-	-	-	-	-	-	-	-	●
402 Building	111,817	152,345	-	-	-	-	-	-	-	-	-	-	●
450 Park and Ride	167,071	12,736	-	-	-	-	-	-	-	-	-	-	●
451 Capital Project	350,508	405,480	1,331,981	1,505,596	1,679,211	1,852,826	2,026,441	2,200,056	2,373,671	2,547,286	2,720,901	2,894,516	●
501 Equipment Capital	293,125	284,968	309,944	334,844	359,744	384,644	409,544	434,444	459,344	484,244	509,144	534,044	●
Subtotal	1,542,114	1,812,584	1,742,115	1,940,630	2,139,145	2,337,660	2,536,175	2,734,690	2,933,205	3,131,720	3,330,235	3,528,750	
Total - Governmental-type Funds	\$ 2,761,190	\$ 2,855,728	\$ 2,983,092	\$ 3,240,407	\$ 3,469,745	\$ 3,693,160	\$ 3,915,603	\$ 4,137,081	\$ 4,359,350	\$ 4,580,914	\$ 4,806,706	\$ 4,974,925	
BUSINESS-TYPE													
Enterprise Funds													
601 Water	\$ 864,014	\$ 1,367,797	\$ 1,251,210	\$ 1,225,674	\$ 1,154,157	\$ 1,081,717	\$ 1,013,090	\$ 953,759	\$ 902,605	\$ 851,672	\$ 811,632	\$ 782,191	●
602 Sewer	(8,705)	288,820	163,456	86,707	119,814	184,231	248,940	314,240	380,401	452,706	531,354	611,839	●
603 Storm Water	177,879	245,917	369,770	408,829	389,466	372,645	358,405	346,806	337,898	331,741	328,395	328,420	●
Total - Business-type Funds	\$ 1,033,188	\$ 1,902,534	\$ 1,784,436	\$ 1,721,210	\$ 1,663,438	\$ 1,638,593	\$ 1,620,435	\$ 1,614,805	\$ 1,620,904	\$ 1,636,119	\$ 1,671,381	\$ 1,722,450	
Grand Total - City	\$ 3,794,378	\$ 4,758,262	\$ 4,767,528	\$ 4,961,617	\$ 5,133,182	\$ 5,331,753	\$ 5,536,038	\$ 5,751,886	\$ 5,980,254	\$ 6,217,033	\$ 6,478,087	\$ 6,697,375	

CITY OF MAPLE PLAIN
SCHEDULE OF DEBT TRANSFERS BY YEAR AND FUND
FOR THE YEARS ENDED DECEMBER 31, 2015 TO 2020 (ESTIMATED)

<u>Fund</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
101 General						
Budgeted transfers - to WTP	\$ (30,600)	\$ (30,600)	\$ (30,600)	\$ (30,600)	\$ (30,600)	\$ (30,600)
Budgeted transfers	(193,615)	(193,615)	(193,615)	(193,615)	(193,615)	(193,615)
	(224,215)	(224,215)	(224,215)	(224,215)	(224,215)	(224,215)
351 2012A G.O. Bonds						
From enterprise	85,338	84,112	92,886	96,460	99,934	99,883
	85,338	84,112	92,886	96,460	99,934	99,883
451 Capital Project Fund						
closing funds 400 & 402						
Budgeted transfers - from general	173,615	173,615	173,615	173,615	173,615	173,615
	173,615	173,615	173,615	173,615	173,615	173,615
501 Equipment Capital Fund						
Budgeted transfers	24,900	24,900	24,900	24,900	24,900	24,900
	24,900	24,900	24,900	24,900	24,900	24,900
601 Water enterprise fund (601)						
To fund 351 debt 2012A	(47,435)	(46,735)	(46,035)	(45,335)	(44,635)	(43,935)
To fund 351 debt 2012A (improveme	(6,593)	(6,467)	(6,341)	(6,215)	(6,089)	(7,538)
Budgeted transfers - from general	30,600	30,600	30,600	30,600	30,600	30,600
Budgeted transfers- to equipment	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)
	(26,228)	(25,402)	(24,576)	(23,750)	(22,924)	(23,673)
602 Sewer enterprise fund (602)						
To fund 351 debt 2012A	(31,310)	(30,910)	(40,510)	(44,910)	(49,210)	(48,410)
Budgeted transfers- to equipment	(2,100)	(2,100)	(2,100)	(2,100)	(2,100)	(2,100)
	(33,410)	(33,010)	(42,610)	(47,010)	(51,310)	(50,510)

8/25/2015

Planning Commission
City of Maple Plain
5050 Independence Street
Maple Plain, MN 55359

To whom it may concern:

My name is Jim Shear. I am the owner of JZS Isanti, LLC and I live a few miles away in Minnetrista. I am seeking a Conditional Use Permit for the old Creamery property at 1570 Halgren Road. I want to develop this location as my business headquarters.

I wish to take the opportunity to restore this vacated industrial site with significant City heritage into the useful and respected place in the community that it deserves. The property is zoned R-1 and lays squarely within the residential district that grew up alongside it over the years. There have been many additions added to the original Creamery so that it is now of significant size at 28,000 square feet. As such it presents a unique opportunity for careful and sensitive re-development.

The Conditional Use Permit would allow me to locate my offices and office amenities on the site and also house my classic car collection there. The balance of the space would be redeveloped to store other collections of classic cars and seasonal storage of classic boats. Most of the interior would be gutted and rebuilt.

The site plan in the package depicts our first pass at how we would intend improve the property with landscaping, sidewalks, screen fencing, and a rain garden in order to make it more inviting & pleasing to the eye. We also intend to make improvements and upgrades to the exterior of the building.

We are proposing that the warehouse areas of the complex be used for long term winter/summer storage of classic boats & automobiles. A portion of the building will house my personal classic car collection. It would not be a used as a repair garage or house any activities that generate noise. The interior will be climate controlled and renovated to meet all of the current building codes for this proposed new use. We further plan on renovating the old Creamery portion of the building in a manner suitable to its place in history. The renovation will be part museum, showplace, & office space.

We anticipate that the traffic volume within the neighborhood generated by these planned business activities will be at a par with personal residences for most of the year with modestly busier times during the spring and fall of the year. At no time will there be any on-street parking or outside storage of vehicles/boats. I would like to plan to open the facility for showcase car/boat events during the year that could be held in conjunction with local car/boat clubs events. It can be a showcase that will be shared with the community.

Please review the Site Concept Plan included with this submittal. I appreciate your consideration of this matter.

Jim Shear



CONCEPT SITE PLAN:



LEGEND:

PROPERTY SIZE: 1.25 ACRES (54,450 SF)
 APPROX. BLDG. COVER: 28,619 SF
 APPROX. HARDCOVER: 9,425 SF
 APPROX. IMPERVIOUS: 69%
 PROPOSED LAND USE: BUSINESS / LIGHT COMMERCIAL

PROJECT DATA:

BARBEAU ARCHITECTS, INC.
 ARCHITECTURE AND INTERIOR DESIGN

1000 Blue Gentian Road Suite 135, Eagan, MN 55121
 651/675-2284 phone
 651/675-2290 fax



Calyx Design Group, Ilc
 Landscape Architecture
 Sustainable Design
 Master Planning

1583 Berkeley Avenue
 St. Paul, MN 55105

telephone: 651.334.5498
 internet: www.calyxdesigngroup.com
 e-mail: info@calyxdesigngroup.com

I HEREBY CERTIFY THAT THIS PLAN, REPORT, OR SPECIFICATION WAS PREPARED BY ME OR UNDER MY DIRECT SUPERVISION AND THAT I AM A DULY LICENSED ARCHITECT UNDER THE LAWS OF THE STATE OF

Chris Barbeau

DATE 8/25/15 REG. NO. 19482

OWNER
 MR. JIM SHEAR

PROJECT
 1570 HALGREN ROAD
 MAPLE PLAIN, MN

COMMISSION NUMBER

SHEET TITLE
 PROPOSED
 SITE CONCEPT PLAN

DRAWN BY BH	CHECKED BY TAB
----------------	-------------------

DOCUMENT DATE
 8/25/15

ISSUED FOR	DATE
PLANNING REVIEW	8/25/15

REVISION	DATE	BY

SHEET NUMBER

SC1