



**WORK SESSION MEETING  
OF THE  
CITY COUNCIL  
City of Maplewood, Missouri**

City Council Chambers, City Hall  
7601 Manchester Road, Maplewood, MO 63143

**Tuesday, February 10, 2026  
6:00 PM**

**AGENDA**

1. Call to Order
  2. Roll Call
  3. State of the City and Strategic Budget Priorities Town Hall
  4. Adjournment
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**Virtual Access**

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*Posted on February 6, 2026, at Maplewood City Hall and [maplewoodmo.gov](http://maplewoodmo.gov)*



# State of the City & Strategic Budget Priorities

February 10, 2026

# Purpose of Tonight's Town Hall



## **Strengthen Our Community Dialogue**

- Share a comprehensive review of FY25 accomplishments, financial performance, and major milestones
- Provide transparency on current FY26 initiatives and progress
- Present FY27 strategic budget priorities and departmental goals for community input
- Engage in open discussion with Council and community members
- Continue our commitment to accessible, transparent governance

# FY25 Key Achievements (fiscal year ending 6/30/25)



## Organizational Systems & Long-Range Planning

- **Technology & Systems Modernization:** Implemented integrated platforms to enhance efficiency and employee experience
  - Launched PeopleGuru HR management system
  - Deployed ClearGov budget software for transparent financial planning
  - Activated Employee Navigator for benefits self-management
- **Strategic Financial Planning:** Developed comprehensive tools for sustainable fiscal management
  - Created first 10-year Capital Improvement Plan
  - Established five-year budget forecast for all funds enabling systematic long-term planning and equipment replacement
- **Legal Representation:** Completed RFQ process and selected new city attorney, ensuring continued high-quality legal services

# FY25 Key Achievements



## Infrastructure & Facility Investments

- **Proposition S Implementation:** \$1.815 million in street, sidewalk, and traffic calming improvements completed
- **Parks Enhancement:** Central Park comprehensive renovation completed
- **Facility Planning:** Police and City Hall space assessment completed, establishing roadmap for future improvements to meet operational needs and ADA compliance
- **Sustainability Infrastructure:** Off-grid solar lighting study completed to inform citywide Prop S street lighting improvements
- **Sewer Lateral Program Management:** Overhauled sewer lateral program to eliminate fund deficit and maintain bond rating through sustainable financial practices

# FY25 Key Achievements



## Public Safety Excellence

- **CALEA Accreditation Renewed:**  
Police Department awarded Law Enforcement Accreditation for fourth consecutive time
  - International gold standard for public safety agencies
  - Comprehensive assessment by independent reviewers
- **Traffic Safety Improvements:**
  - 11% reduction in automobile crashes
  - 57% reduction in pedestrian-involved crashes (7 → 3 incidents)
  - 75% reduction in bicycle-involved crashes

- **Vehicle Crime Reduction:**
  - Motor vehicle thefts decreased 47% (43 → 23 incidents)
  - Vehicle break-ins decreased 39% (120 → 98 incidents)
- **Enhanced Capabilities:**
  - Completed first annual police report
  - Implemented drone program for public safety operations

# FY25 Key Achievements



## Economic Development & Community Engagement

- **Zoning Modernization:** Amended zoning ordinances in Community Business Districts to allow expanded uses, supporting business development
- **Business Licensing Improvements:** Improved compliance and collection processes through staff initiative and SmartGov software transition
- **Special Events Planning:** Guided Special Business District Commission through comprehensive assessment, resulting in planned FY27 event adjustments



# FY25 Financial Performance

## Fiscal Year 2024-2025 Highlights

- **Total Revenues:** \$23.1 million
  - Sales and use tax performance: \$10.1 million (44% of total revenue)
  - Property taxes: \$3.8 million (16% of total revenue)
  - Gross receipts taxes: \$2.2 million
- **Total Expenditures:** \$33.4 million
  - Includes \$5.8 million in capital outlay and \$4.7 million in debt service
- **Improved Financial Health:**
  - Net position increased to \$44.0 million
  - Unrestricted net position: \$10.0 million
  - General Fund unassigned balance: \$12.0 million (increase of \$2.1 million)
- **Maintained AA credit rating** with stable long-term outlook

# Financial Position Comparison



## FY23 to FY25 Comparison



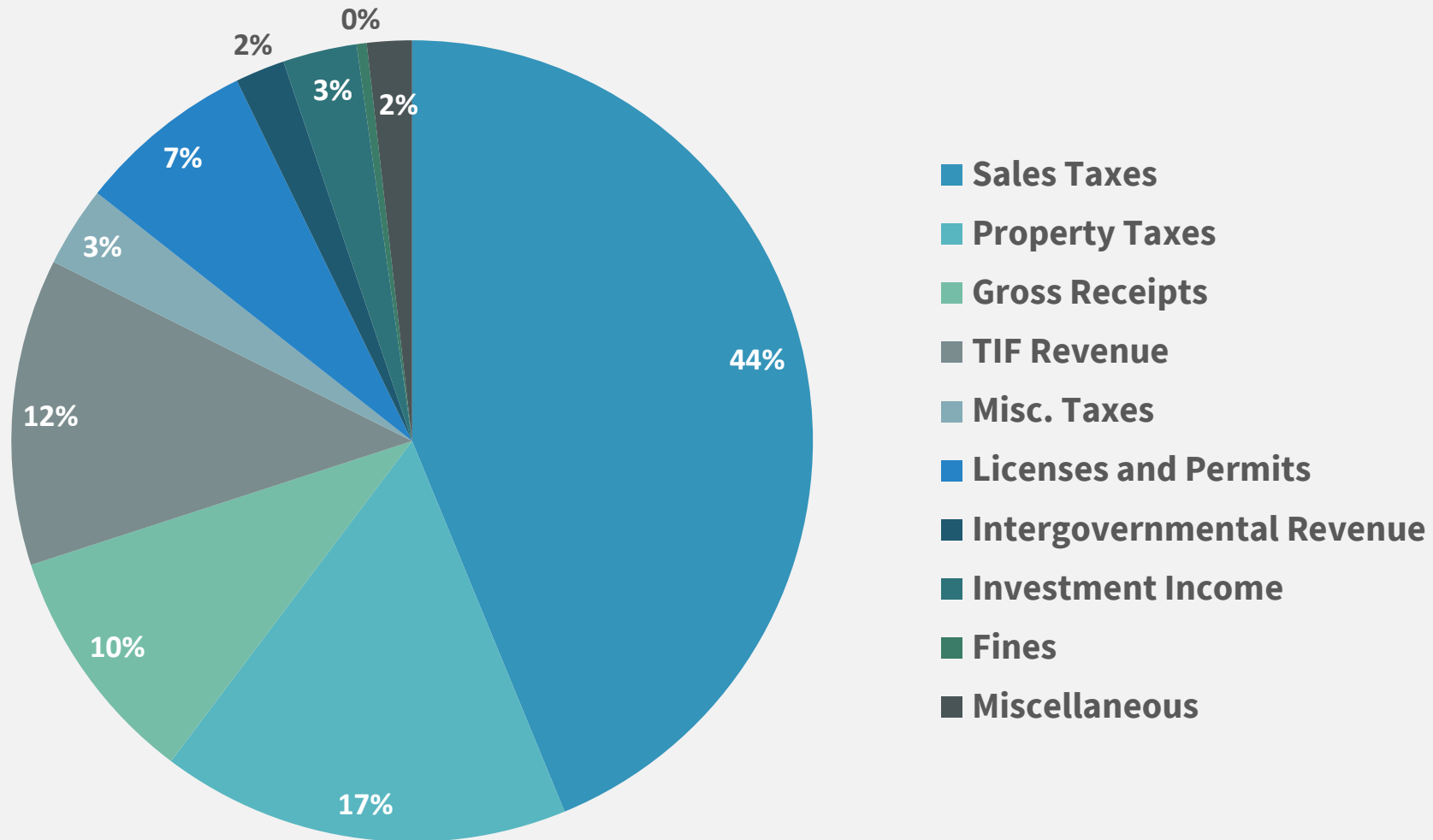
# Current Financial Position



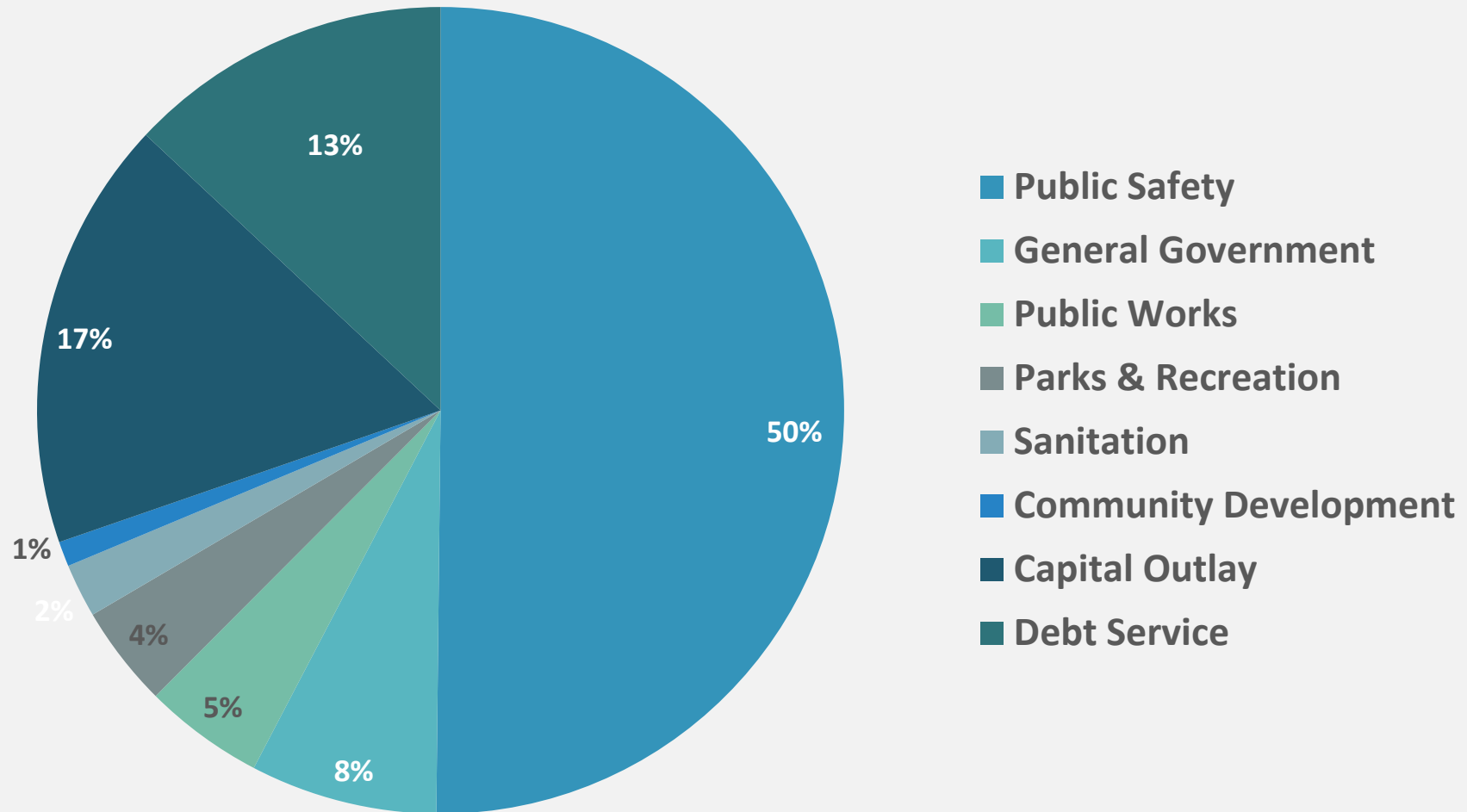
## **The City's financial health strengthened in FY25**

- Current assets (ready-to-use funds and investments) decreased by \$3.4M as the City deployed resources for major investments (Greenwood/GRG, fire training tower)
- Capital assets (infrastructure and facilities) grew by \$2.5M, reflecting continued investment in the City's physical foundation
- Total net position (city's total financial value) increased by \$3.5M
- Long-term liabilities (money owed) decreased by \$3.8M through debt reduction
- Restricted funds (set aside for specific projects) decreased by \$8.1M as the City made a one-time \$7M contribution to LAGERS pension system
- Unrestricted net position (overall financial flexibility) improved from a deficit of \$(2.6M) to a positive balance of \$10.0M

# FY25 Revenues by Source – All Funds



# FY25 Expenses by Function



# Progress on Key FY26 Strategic Priorities

# Strategic Plan Focus Areas



## **Fiscal Sustainability**

Implement innovative and responsible policies and practices to effectively manage fiscal and human resources.

## **Safe, Healthy, and Sustainable Community**

Promote diverse, inclusive, and sustainable community through engagement, customer service, public safety, and accessible communication.

## **Innovative and High-Performing Organization**

Foster an employee-first culture to attract and retain a high-performance workforce.

## **Infrastructure**

Plan, implement, and maintain infrastructure and facilities to support quality of life, economic viability, and environmental protection.

## **Economic Growth**

Invest in and sustain local businesses through streamlined processes, technology, infrastructure, safety, and placemaking.

# FY26 Major Initiatives Progress (fiscal year ending 6/30/26)



## Infrastructure & Sustainability

- Proposition S projects continuing
  - Laclede Station Road asphalt overlay (Manchester to Rannells)
  - Slab replacements at Marshall and Rule
  - McCready asphalt overlay
  - Greenwood and Canterbury traffic calming bump-out and sewer improvements (not yet started)
- Greenwood Boulevard reconstruction and Deer Creek Greenway extension
  - Construction beginning March 1
- ADA Transition Study vendor approved and scope/contract being negotiated
- Solar street lighting pilot project in development



# FY26 Major Initiatives Progress

## Facility Improvements

- Central Core Fire Training Tower installation anticipated March 2026 (after extensive site preparation)
- New heavy rescue truck multi-year lease executed; delivery expected in March
- Proposition M for April 2026 ballot: \$10.6M proposed for City Hall/Police facility improvements



# FY26 Major Initiatives Progress

## **Organizational Excellence**

- Updated purchasing process and manuals; created AP/AR training materials; implemented virtual credit cards
- Created and initiated Police Advisory Board
- Working to change St. Louis County Fire Academy attendance requirements for state-certified personnel
- Advancing citywide rebranding initiative and SBD events branding refresh
- Updated Social Services Coordinator job description and job duties to implement operational improvements and clarify non-clinical status



# FY26 Major Initiatives Progress

## **Governance & Transparency**

- Updated Council and Board/Commission Ethics Codes
  - Established independent investigation processes
  - Added advisory opinion provisions
  - Modernized prohibited conduct definitions
- Adopted comprehensive Sunshine open meetings and records ordinance
- Adopted new Board and Commission Member Handbook

## **Council and Community Priorities**

- Advancing policies related to healthy occupancy and rental registry
- Developing partnerships and soliciting approvals for Yale/Manchester area improvements



# FY27 Budget Development Timeline

- **January 28 - March 16:** Departments develop strategic budget requests in ClearGov
- **March 16 - April 3:** City Manager reviews submissions and develops funding scenarios
- **April 14:** Q3 Budget Report & Preliminary FY27 Budget Presentation to Council
  - Revenue projections, major budget drivers, key decision points
- **May 5 & 7:** Council Budget Work Sessions
  - Staff presents Draft 1 budget
  - Council provides direction for Draft 2
- **May 11-20:** Incorporate Council feedback; finalize Draft 2
- **May 26:** Budget Hearing & First/Second Reading of Budget Ordinance
- **June 9:** Final Reading & Budget Adoption

# **FY27 Departmental Goals**

**(fiscal year ending 6/30/27)**

# FY27 Goals: Community Development



## **Implement and Activate Maplewood's New Brand**

- Lead coordinated rollout across City operations, communications, and public spaces
- Phase 2 of 3-phase initiative beginning Spring 2026

## **Refresh and Modernize City Website with ADA Compliance**

- Comprehensive website refresh aligned with new brand identity
- Improved usability for residents, businesses, and visitors

## **Develop Comprehensive Plan Implementation Framework**

- Create actionable framework to guide economic development, housing, and commercial investments

## **Advance Yale–Manchester Corridor Strategic Investments**

- Coordinate targeted investments to improve transit access, pedestrian experience, and redevelopment opportunities



# FY27 Goals: Finance Department

## **Select and Begin Implementation of New ERP System**

- Replace multiple systems with integrated enterprise resource planning platform
- More efficient operations with reduced redundancy

## **Centralization of Contracts**

- Improved contract tracking and compliance management

## **ClearGov Job Aid Development**

- Enhanced user training materials for better data quality and fewer corrections

## **Develop Refund Policy**

- Streamlined, consistent refund processes

## **Create Policy and Begin Escheatment**

- Remove old items from bank reconciliation; ensure proper payment processing

# FY27 Goals: Fire Department



## **Joint Shared Training Division**

- Collaborative training with Brentwood, Clayton, Richmond Heights; Shrewsbury and Webster Groves participating
- Ensures ISO compliance and required annual training

## **Joint Training Tower**

- Shared facility with regional partners; additional departments can use for fee

## **Joint Shared Reserve Apparatus**

- Regional partnership to reduce maintenance costs

## **Collaborate on Feasibility Study for Closer Operational Collaboration among Municipal Fire Departments**

- Pursuing shared-cost collaboration study with 13 municipal departments

# FY27 Goals: Police Department



## **Employee Growth and Leadership Development**

- Build sustainable leadership pipeline for anticipated retirements within 5-7 years
- Enhance leadership competencies to ensure continuity of operations

## **Comprehensive Officer Wellness Program**

- Support physical, mental, and emotional well-being of personnel
- Reduce burnout and promote sustainable workforce

## **Strengthen Efforts to Combat Human Trafficking**

- Equip officers with specialized training for identification, investigation, and disruption
- Increase public awareness through community education



# FY27 Goals: Public Works Department

## **Proposition M Project Oversight**

- Capital improvement project oversight for City Hall and Police facility improvements

## **Coordinate Comprehensive Plan Implementation**

- Cross-departmental efforts to execute adopted plan recommendations

## **Develop Stormwater Management Plan**

- Comprehensive planning with grant resource support

## **Complete ADA Transition Study & Develop Implementation Plan**

- Finish study begun in FY26; create actionable improvement roadmap

## **Adopt Updated Building Codes**

- Implement 2021 International Building Code and 2021 International Property Maintenance Code

## **Staffing, Systems, and Safety Evaluation**

- Analyze staffing levels and operational processes to gauge opportunities for improved efficiency, safety, and impact



# FY27 Goals: Executive Department

## **Personnel Code Modernization & Employee Manual Completion**

- Finalize comprehensive employee handbook and updated personnel policies

## **Implement PeopleGuru Recruitment & Onboarding**

- Full utilization of HR system for employee lifecycle management

## **Develop New PARC Agreement with Richmond Heights**

- Present partnership agreement to Council for approval

## **Expand Recurring Social Services Partnership Agreements**

- Formalize agency and community partnerships maintained through Social Services Coordinator

## **Continue Enhanced Regional Collaboration**

- Expand cooperative initiatives with Brentwood, Clayton, Olivette, Richmond Heights, Webster Groves, University City

## **Records Management Improvements**

- Implement adopted retention schedules to reduce management and storage burdens

# Discussion and Q&A