City of Maple Plain 2027 Budget

Preliminary Budget

July 27, 2026

Today's Agenda

- Key Items
- Tax Levies
- General Fund Revenue & Expenditure Review

Key Items

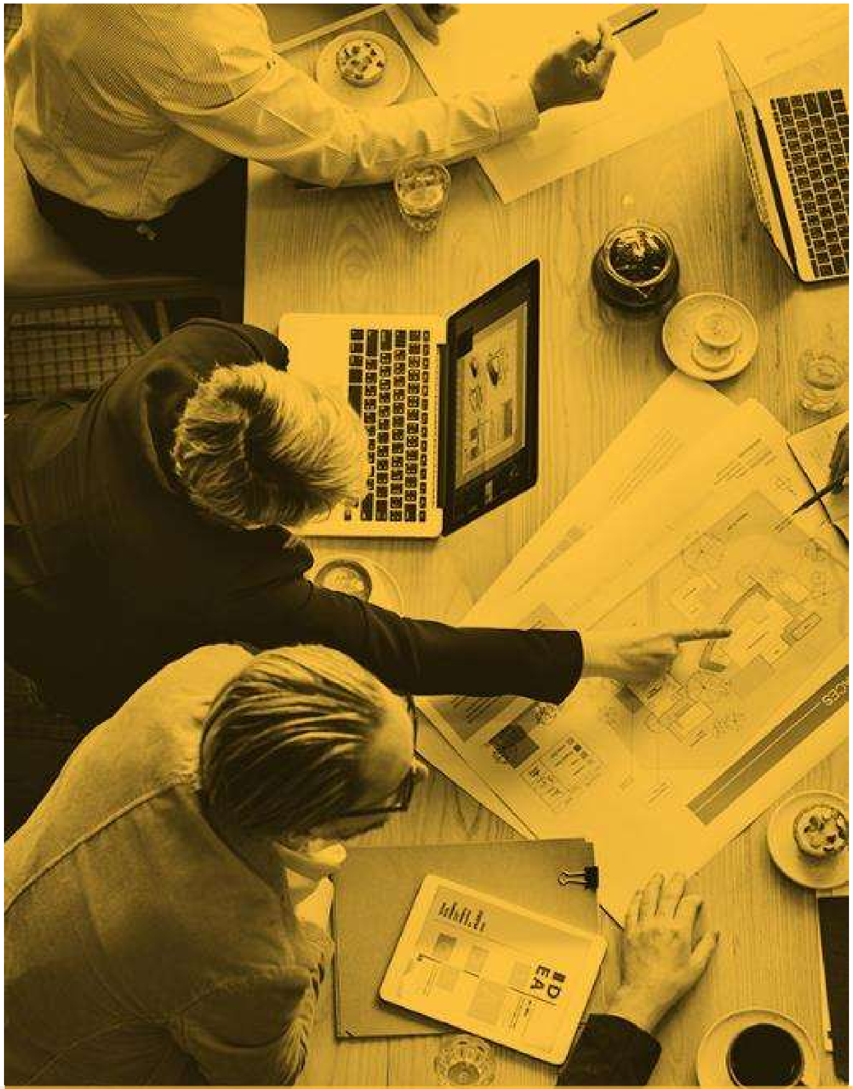
Key Items

- LGA will increase by approximately $502 for a total of $254,913.
- The 2027 tax levy is proposed to increase $379,612 or 19.01% from 2026.
- All employees are projected to receive a COLA of 4%.
- Estimated 10% increase in Workers Comp and for General Property Insurance.

Tax Levies

Tax Levies

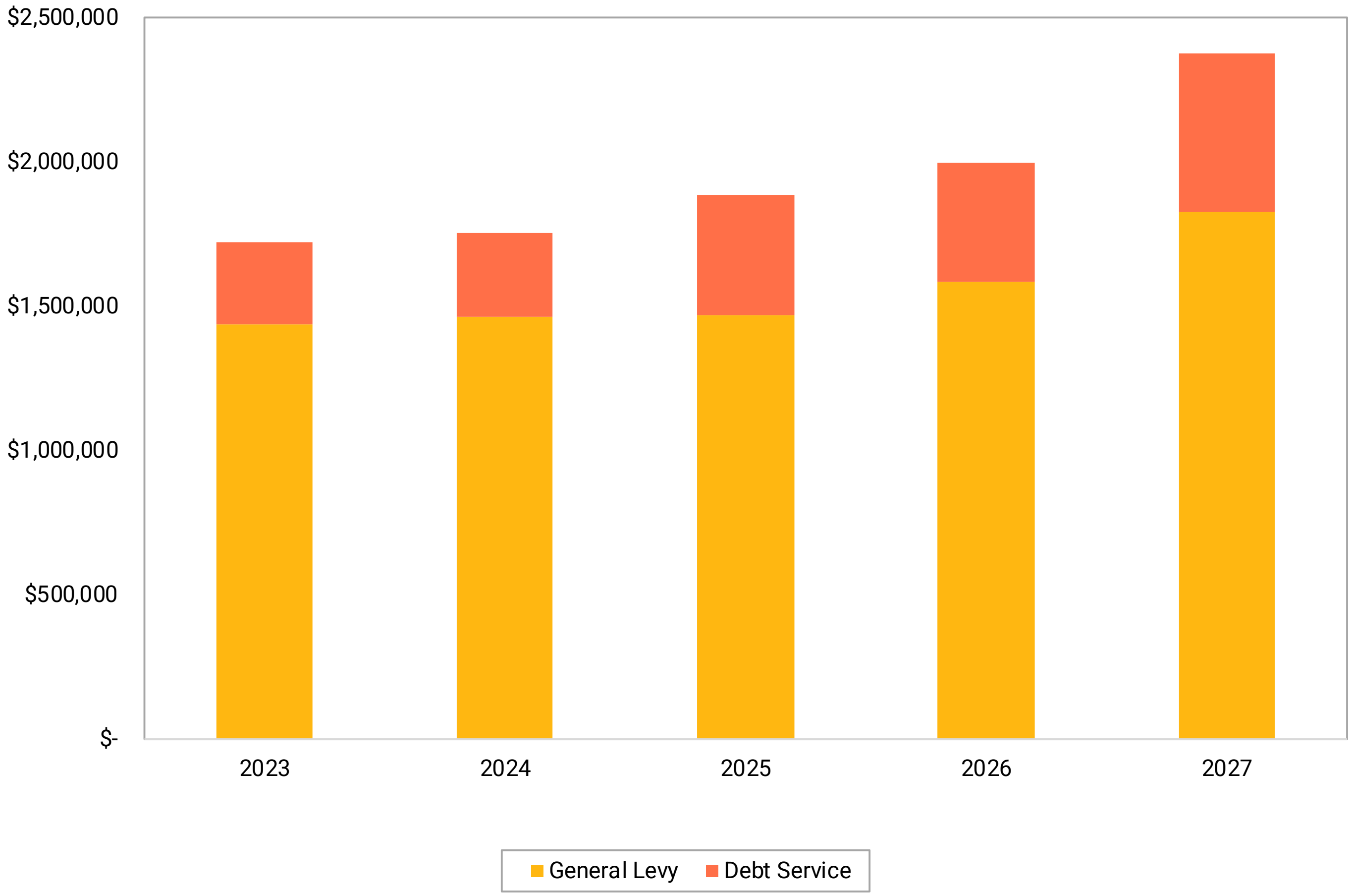
	2026 Levy	Proposed 2027 Levy	Increase (Decrease) from 2026	Percent Change from 2026	Fund #
General Levy	$ 1,582,091	$ 1,827,373	$ 245,282	15.50%	101
Debt Levy					
2014A Go Bond	72,246	73,133	887	1.23%	353
2016A Go Bond	29,457	28,721	(736)	-2.50%	354
2018A Go Bond	46,103	49,935	3,832	8.31%	355
2021A Go Bond	38,064	37,591	(473)	-1.24%	356
2021B Go Bond	25,740	24,428	(1,312)	-5.10%	351
2022A Go Bond	76,230	79,590	3,360	4.41%	357
2024A Go Bond	127,289	125,116	(2,173)	-1.71%	358
2026A Go Bond	-	79,122	79,122	100.00%	359
2026B Go Bond	-	51,823	51,823	100.00%	360
Total Debt Levy	415,129	549,459	134,330	32.36%	
Total Levy	**$ 1,997,220**	**$ 2,376,832**	**$ 379,612**	**19.01%**	



Tax Rate Calculation

	Payable 2025	Payable 2026	Payable 2027
Tax Capacity	$ 3,859,140	$ 3,915,225	$ 4,109,312
Fiscal Disparities Contribution	(679,937)	(681,330)	(681,330)
Net Tax Capacity	**3,179,203**	**3,233,895**	**3,427,982**
Certified Levy	1,997,220	1,997,220	2,376,832
Fiscal Disparities Distribution	(186,209)	(220,140)	(220,140)
Local Levy	**1,811,011**	**1,777,080**	**2,156,692**
City Tax Rate	53.481%	54.600%	62.914%

**The City's Payable 2027 Tax Rate has been estimated based on preliminary tax capacity information provided by Hennepin County. The final tax capacity and rate will vary from the rate estimated in this memo.*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$2,000,000
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2023
2024
2025
2026
2027
General Levy
Debt Service

Tax Rate

Property Type	Market Value	Taxable Market Value	2026 Taxes Payable	2027 Taxes Payable	Increase (Decrease) in Property Taxes	% Increase (Decrease) in Property Taxes
Residential	$ 200,000	$ 171,500	$ 936	$ 1,079	$ 143	15.23%
Residential	300,000	280,500	1,532	1,765	233	15.23%
Residential	400,000	389,500	2,127	2,451	324	15.23%
Residential	500,000	498,500	2,722	3,136	414	15.23%
Commercial	500,000	500,000	5,051	5,820	769	15.23%
Commercial	1,000,000	1,000,000	10,511	12,111	1,601	15.23%
Commercial	1,500,000	1,500,000	15,971	18,402	2,432	15.23%

Note: change in market value has not been assumed

General Fund Revenue & Expenditure Review

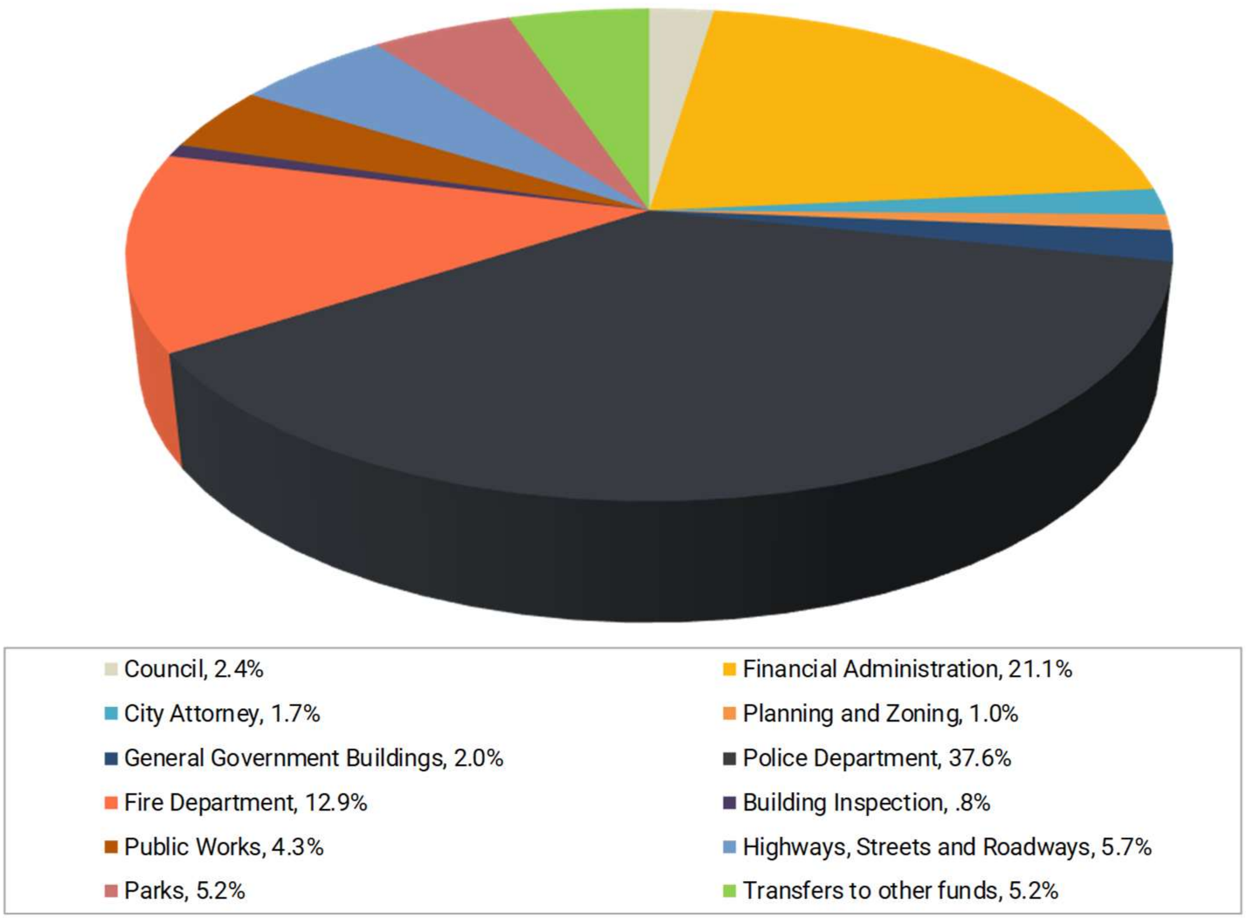
General Fund Revenues Summary

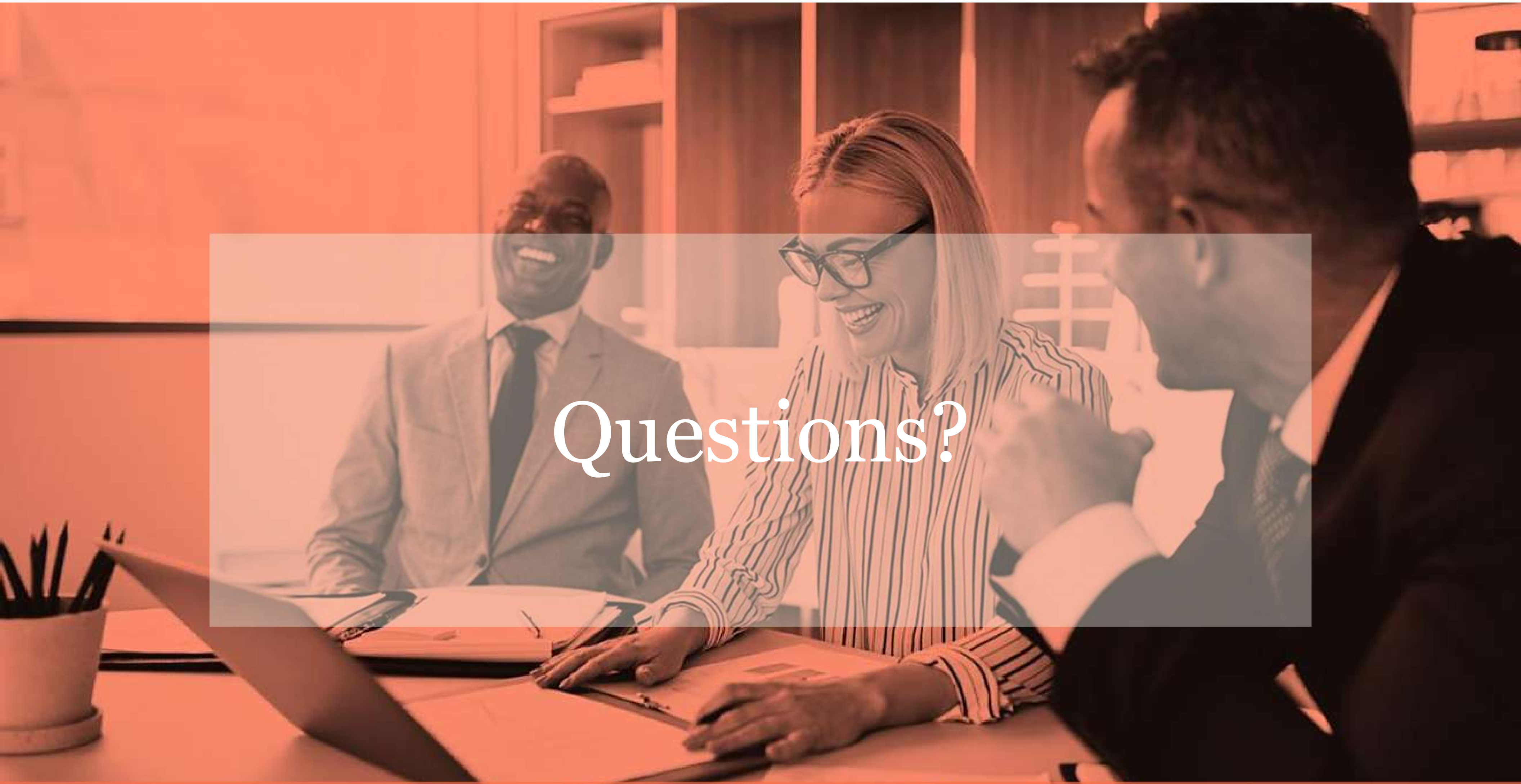
	Budget 2025	Actual 2025	Budget 2026	Actual 6.30.26	Budget 2027	Amount Change
Revenues						
Property taxes	$ 1,467,290	$ 1,421,501	$ 1,582,091	$ 414,314	$ 1,827,373	$ 245,282
Licenses and permits	51,380	126,142	69,150	75,566	94,250	25,100
Intergovernmental	311,263	312,508	292,179	4,729	290,262	(1,917)
Charges for services	56,075	128,353	56,075	66,465	60,000	3,925
Fines and forfeitures	10,500	11,856	10,500	4,545	12,000	1,500
Interest earnings	20,000	36,095	20,000	3,487	22,000	2,000
Miscellaneous	14,000	36,725	14,000	4,768	14,000	-
Sale of fixed assets	-	690	-	108,601	-	-
Transfers from other funds	9,000	9,000	-	-	-	-
Total Revenues	1,939,508	2,082,869	2,043,995	682,475	2,319,885	275,890

General Fund Expenditures Summary

	Budget 2025	Actual 2025	Budget 2026	Actual 6.30.26	Budget 2027	Amount Change
Expenditures						
Council	$ 48,287	$ 51,361	$ 58,650	$ 30,643	$ 55,050	$ (3,600)
Election	-	684	5,685	-	-	(5,685)
Financial Administration	374,377	419,420	378,051	224,009	491,005	112,954
Assessing	-	-	-	-	-	-
City Attorney	38,000	51,687	39,330	23,783	40,000	670
Planning and Zoning	20,800	31,238	24,519	12,650	24,000	(519)
General Government Buildings	42,000	40,821	44,000	21,900	47,000	3,000
Police Department	743,423	742,924	804,718	525,805	871,300	66,582
Fire Department	211,005	223,857	252,599	155,865	300,250	47,651
Building Inspection	20,000	19,556	19,111	16,460	19,000	(111)
Civil Defense	500	600	650	1,602	650	-
Public Works	70,999	188,378	82,332	95,503	98,680	16,348
Highways, Streets and Roadways	106,739	208,462	101,000	111,525	132,000	31,000
Parks	141,378	156,849	109,350	59,804	120,950	11,600
Economic Development	-	-	-	-	-	-
Community Action Programs	-	2,500	2,000	-	-	(2,000)
Transfers to other funds	122,000	130,000	122,000	-	120,000	(2,000)
Total Expenditures	1,939,508	2,268,336	2,043,995	1,279,550	2,319,885	275,890

General Fund Expenditures Summary




Questions?