



City of Maple Plain 2026 Budget

Preliminary Budget

August 25, 2025



Today's Agenda

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



Key Items



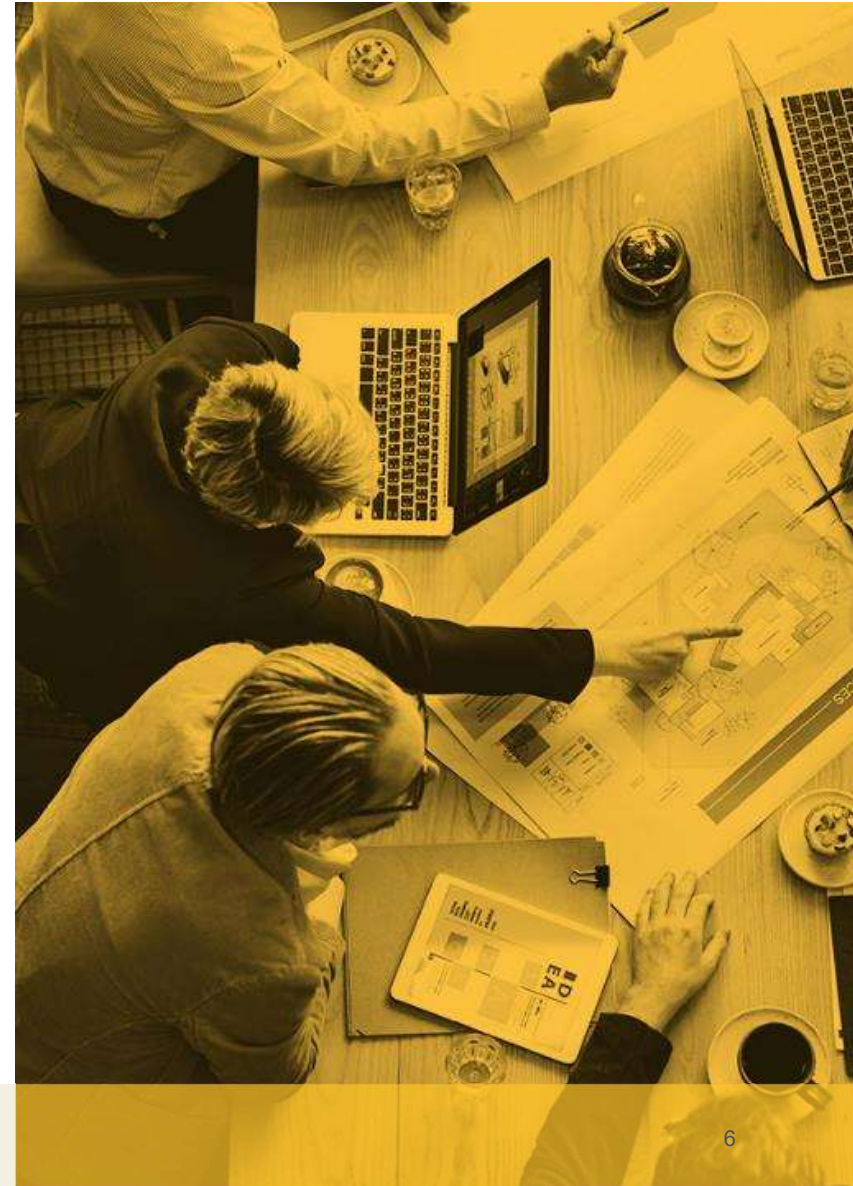
Key Items

- LGA will decrease by \$11,986 for 2026 for a total of \$254,411.
- The 2026 tax levy is proposed to increase \$199,650 or 10.58% from 2025.
- All employees are projected to receive a COLA of 3%.
- MN Paid Leave is added in the appropriate funds.
- Estimated 10% increase in Workers Comp and for General Property Insurance.

Tax Levies

Tax Levies

	2025 Levy	Proposed 2026 Levy	Increase (Decrease) from 2025	Percent Change from 2025	Fund #
General Levy	\$ 1,467,290	\$ 1,670,955	\$ 203,665	13.88%	101
Debt Levy					
2014A Go Bond	72,608	72,246	(362)	-0.50%	353
2016A Go Bond	30,191	29,457	(734)	-2.43%	354
2018A Go Bond	47,520	46,103	(1,417)	-2.98%	355
2021A Go Bond	38,536	38,064	(472)	-1.22%	356
2021B Go Bond	27,053	25,740	(1,313)	-4.85%	351
2022A Go Bond	78,120	76,230	(1,890)	-2.42%	357
2024A Go Bond	125,116	127,289	2,173	1.74%	358
Total Debt Levy	419,144	415,129	(4,015)	-0.96%	
Total Levy	\$ 1,886,434	\$ 2,086,084	\$ 199,650	10.58%	



Tax Rate Calculation

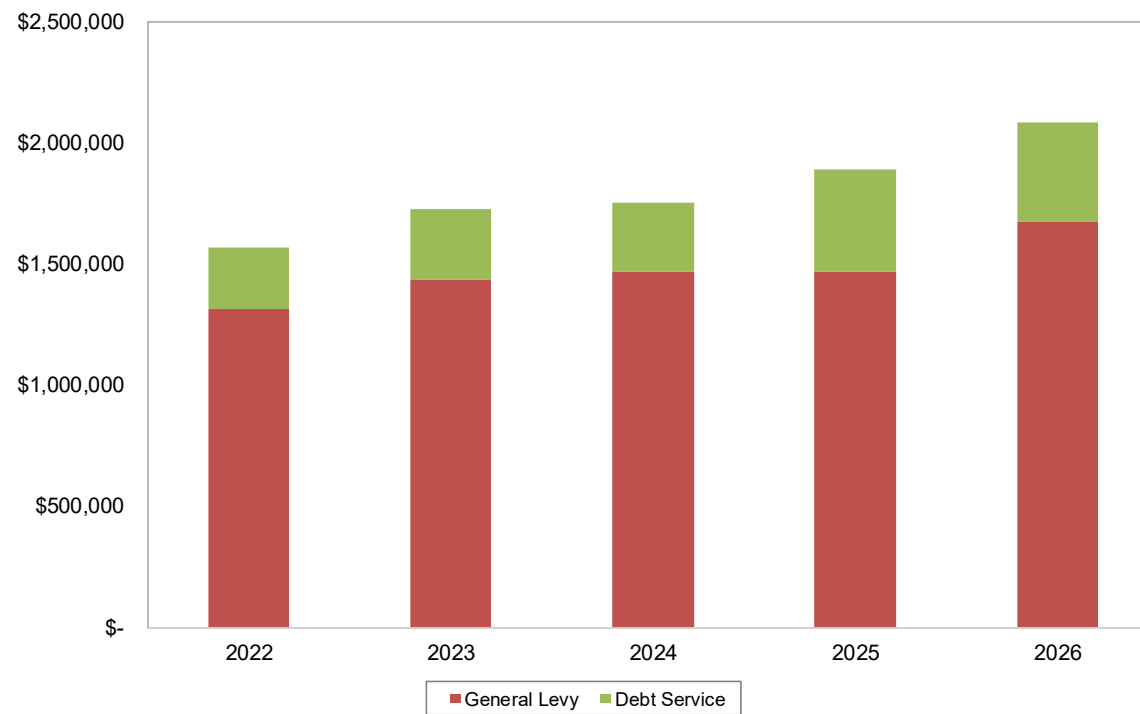
The following table summarizes the local tax rate:

	Payable 2024	Payable 2025	Payable 2026
Tax Capacity	3,935,068	3,859,140	3,875,618
Fiscal Disparities Contribution	(494,523)	(679,937)	(681,330)
Net Tax Capacity	3,440,545	3,179,203	3,194,288
Certified Levy	1,754,201	1,886,434	2,086,084
Fiscal Disparities Distribution	(194,881)	(186,209)	(186,209)
Local Levy	1,559,320	1,700,225	1,899,875
City Tax Rate	45.322%	53.480%	59.477%

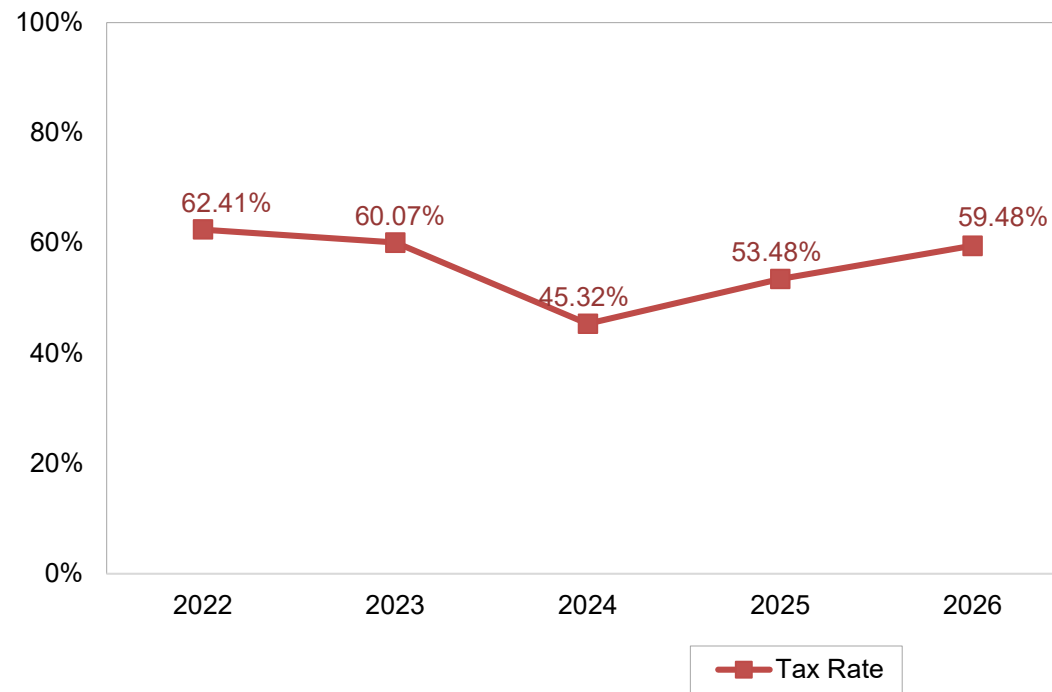
**The City's Payable 2026 Tax Rate has been estimated based on preliminary tax capacity information provided by Hennepin County. The final tax capacity and rate will vary from the rate estimated in this memo.*



Tax Levy Summary



Tax Rate Summary



Tax Rate

Property Type	Market Value	Taxable Market Value	2025 Taxes Payable	2026 Taxes Payable	Increase (Decrease) in Property Taxes	% Increase (Decrease) in Property Taxes
Residential	\$ 200,000	\$ 171,500	\$ 917	\$ 1,020	\$ 103	11.21%
Residential	300,000	280,500	1,500	1,668	168	11.21%
Residential	400,000	389,500	2,083	2,317	234	11.21%
Residential	500,000	498,500	2,666	2,965	299	11.21%
Commercial	500,000	500,000	4,947	5,502	555	11.21%
Commercial	1,000,000	1,000,000	10,295	11,449	1,155	11.21%
Commercial	1,500,000	1,500,000	15,643	17,397	1,754	11.21%

Note: change in market value has not been assumed

General Fund Revenue & Expenditure Review

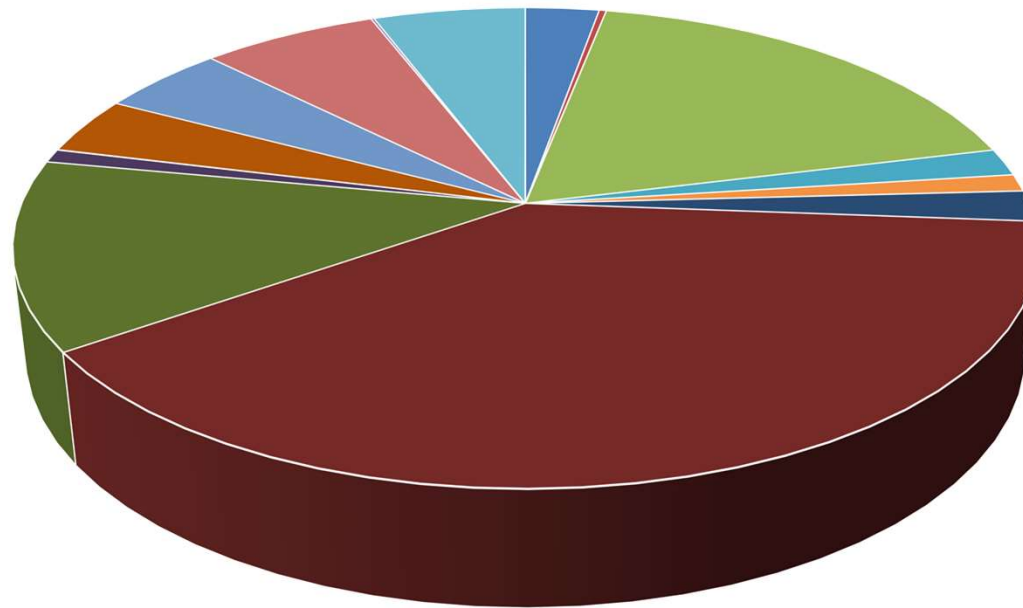
General Fund Revenues Summary

	Budget 2024	Actual 2024	Budget 2025	Actual 6.30.25	Budget 2026	Amount Change
Revenues						
Property taxes	\$ 1,465,228	\$ 1,468,141	\$ 1,467,290	\$ 448,680	\$ 1,670,955	\$ 203,665
Licenses and permits	50,880	81,689	51,380	37,474	64,150	12,770
Intergovernmental	388,757	452,377	311,263	29,557	292,179	(19,084)
Charges for services	62,901	73,883	56,075	40,581	56,075	-
Fines and forfeitures	12,500	11,831	10,500	5,587	10,500	-
Interest earnings	3,000	53,129	20,000	6,219	20,000	-
Miscellaneous	14,000	81,941	14,000	8,206	14,000	-
Sale of fixed assets	-	-	-	690	-	-
Transfers from other funds	-	-	9,000	9,000	-	(9,000)
Total Revenues	1,997,266	2,222,991	1,939,508	585,994	2,127,859	188,351

General Fund Expenditures Summary

	Budget 2024	Actual 2024	Budget 2025	Actual 6.30.25	Budget 2026	Amount Change
Expenditures						
Council	\$ 60,896	\$ 68,308	\$ 48,287	\$ 28,402	\$ 59,142	\$ 10,855
Election	8,224	6,739	-	-	5,685	5,685
Financial Administration	395,648	476,270	374,377	232,810	384,920	10,543
Assessing	24,079	23,800	-	-	-	-
City Attorney	38,480	73,482	38,000	17,036	39,330	1,330
Planning and Zoning	26,000	13,083	20,800	9,299	24,519	3,719
General Government Buildings	43,288	35,427	42,000	20,000	44,000	2,000
Police Department	704,802	760,187	743,423	489,481	831,395	87,972
Fire Department	224,305	224,305	211,005	104,897	269,925	58,920
Building Inspection	20,800	15,574	20,000	3,405	19,111	(889)
Civil Defense	604	1,475	500	600	650	150
Public Works	52,893	101,542	70,999	48,423	82,332	11,333
Highways, Streets and Roadways	178,279	116,539	106,739	72,266	101,000	(5,739)
Parks	94,468	216,018	141,378	92,274	141,350	(28)
Economic Development	-	-	-	-	-	-
Community Action Programs	2,500	2,500	-	2,500	2,500	2,500
Transfers to other funds	122,000	140,500	122,000	122,000	122,000	-
Total Expenditures	1,997,266	2,275,749	1,939,508	1,243,393	2,127,859	188,351

General Fund Expenditures Summary



■ Council, 2.8%	■ Election, .3%
■ Financial Administration, 18.1%	■ Assessing, 0.0%
■ City Attorney, 1.8%	■ Planning and Zoning, 1.2%
■ General Government Buildings, 2.1%	■ Police Department, 39.1%
■ Fire Department, 12.7%	■ Building Inspection, .9%
■ Civil Defense, 0.0%	■ Public Works, 3.9%
■ Highways, Streets and Roadways, 4.7%	■ Parks, 6.6%
■ Economic Development, 0.0%	■ Community Action Programs, .1%
■ Transfers to other funds, 5.7%	



Questions?