



City of Maple Plain 2026 Budget

Preliminary Budget

July 28, 2025



Today's Agenda

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



Key Items



Key Items

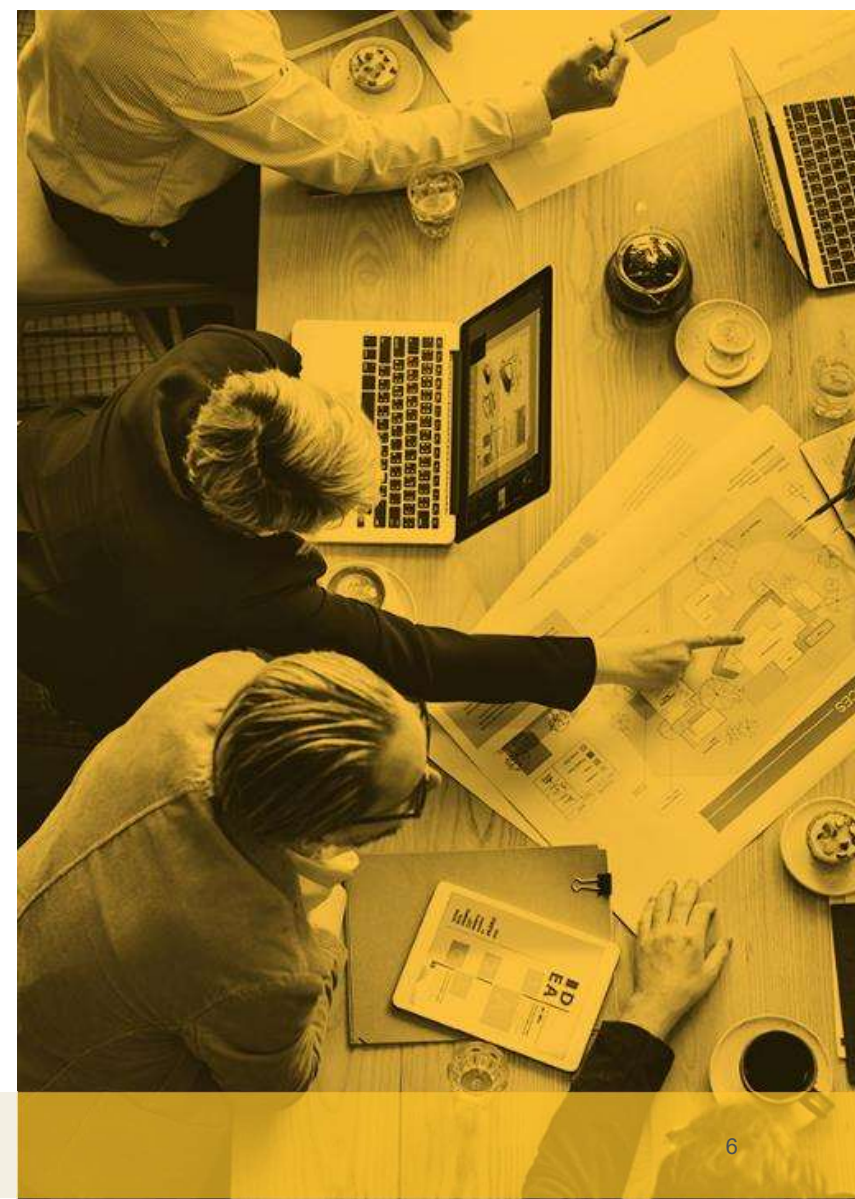
- LGA will decrease by approximately \$9,417 for a total of \$256,980.
- The 2026 tax levy is proposed to increase \$204,866 or 10.86% from 2025.
- All employees are projected to receive a COLA of 4%.
- MN Paid Leave is added in the appropriate funds.
- Estimated 10% increase in Workers Comp and for General Property Insurance.

Tax Levies

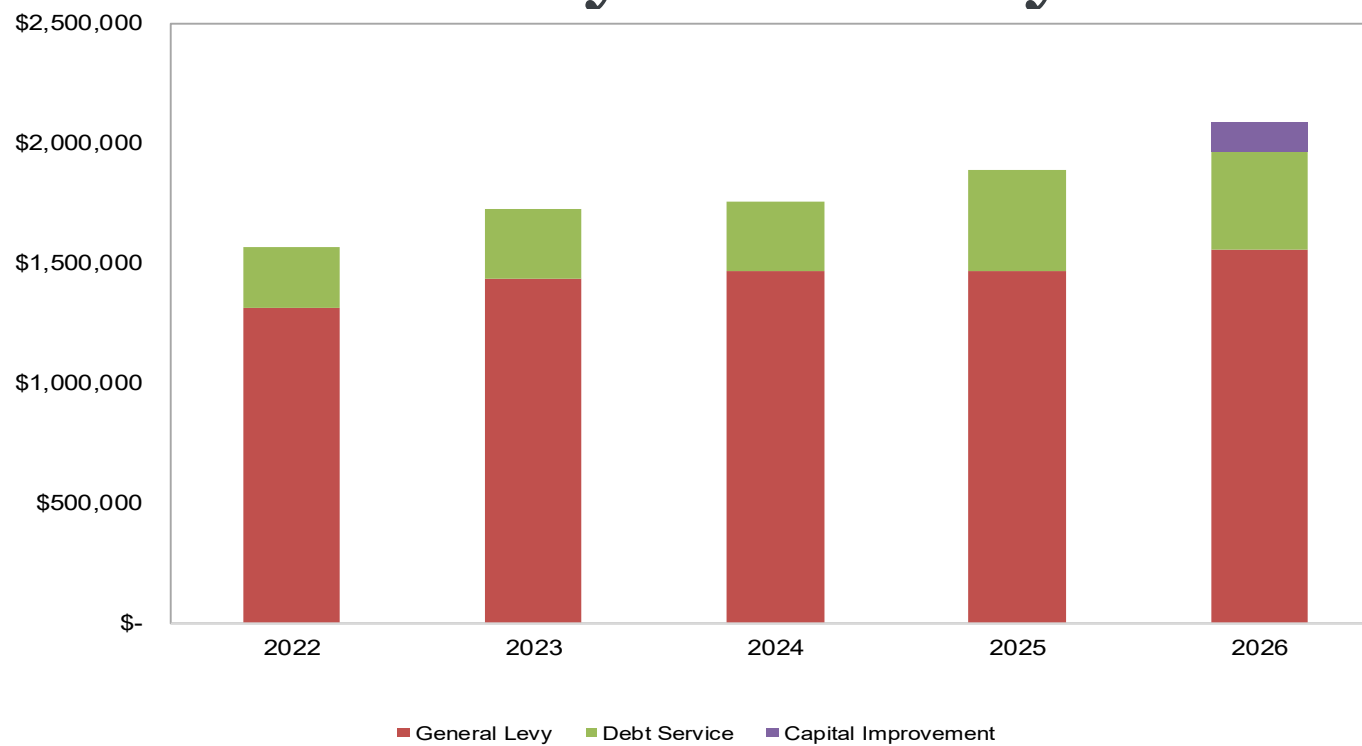
Tax Levies

	2025 Levy	Proposed 2026 Levy	Increase (Decrease) from 2025	Percent Change from 2025	Fund #
General Levy	\$ 1,467,290	\$ 1,554,171	\$ 86,881	5.92%	101
Capital Levy					
Park Improvement Fund	-	24,400	24,400	100.00%	401
Capital Improvements	-	24,400	24,400	100.00%	451
City Hall Development	-	24,400	24,400	100.00%	459
Public Works CIP	-	24,400	24,400	100.00%	460
Street Improvement CIP	-	24,400	24,400	100.00%	461
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	\$ 2,091,300	\$ 204,866	10.86%	
Tax Capacity	\$ 3,831,469	\$ 3,875,618	\$ 44,149	1.15%	
City Tax Rate*	49.24%	53.96%	4.73%		

*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

Property Type	Market Value	Taxable Market Value	2025 Taxes Payable	2026 Taxes Payable	Increase (Decrease) in Property Taxes
Residential	\$ 200,000	\$ 171,500	\$ 844	\$ 925	\$ 81
Residential	300,000	280,500	1,381	1,514	133
Residential	400,000	389,500	1,918	2,102	184
Residential	500,000	498,500	2,454	2,690	236
Commercial	500,000	500,000	4,554	4,991	437
Commercial	1,000,000	1,000,000	9,478	10,387	910
Commercial	1,500,000	1,500,000	14,401	15,783	1,382

Note: change in market value has not been assumed

General Fund Revenue & Expenditure Review

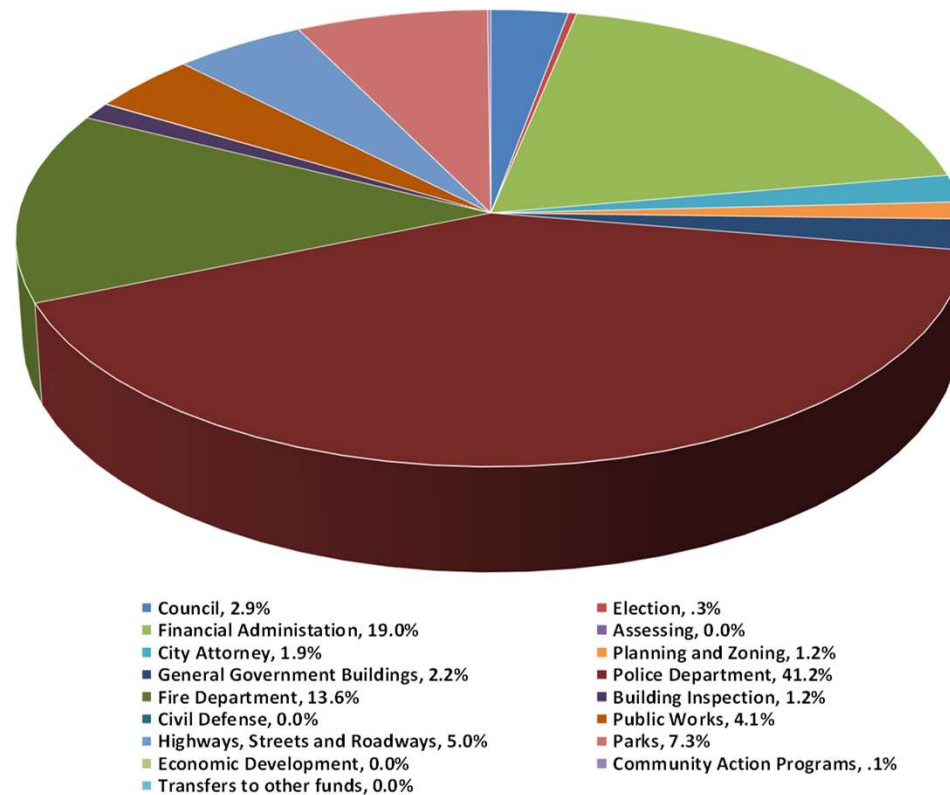
General Fund Revenues Summary

	Budget 2024	Actual 2024	Budget 2025	Actual 6.30.25	Budget 2026	Amount Change
Revenues						
Property taxes	\$ 1,435,957	\$ 1,468,141	\$ 1,467,290	\$ 448,680	\$ 1,554,171	\$ 86,881
Licenses and permits	50,880	81,689	51,380	37,451	64,150	12,770
Intergovernmental	388,757	452,377	311,263	29,557	301,846	(9,417)
Charges for services	62,901	73,883	62,901	39,115	56,075	(6,826)
Fines and forfeitures	12,500	11,831	12,500	5,587	10,500	(2,000)
Interest earnings	3,000	53,129	3,000	6,219	20,000	17,000
Miscellaneous	14,000	81,941	14,000	8,835	14,000	-
Other financing sources	-	-	9,000	690	-	(9,000)
Total Revenues	1,967,995	2,222,991	1,931,334	576,134	2,020,742	89,408

General Fund Expenditures Summary

	Budget 2024	Actual 2024	Budget 2025	Actual 6.30.25	Budget 2026	Amount Change
Expenditures						
Council	\$ 60,896	\$ 71,184	\$ 48,287	\$ 28,402	\$ 58,992	\$ 10,705
Election	8,224	164	-	(487)	6,235	6,235
Financial Administration	395,648	368,412	374,377	232,460	384,684	10,307
Assessing	24,079	33,823	-	-	-	-
City Attorney	38,480	48,340	38,000	17,036	39,330	1,330
Planning and Zoning	26,000	12,085	20,800	9,299	24,519	3,719
General Government Buildings	43,288	44,942	42,000	20,000	44,000	2,000
Police Department	704,802	680,709	743,423	489,481	831,325	87,902
Fire Department	224,305	226,293	211,005	103,565	273,925	62,920
Building Inspection	20,800	22,447	20,000	3,405	24,111	4,111
Civil Defense	604	1,824	500	600	650	150
Public Works	52,893	83,175	70,999	48,423	82,732	11,733
Highways, Streets and Roadways	178,279	148,299	106,739	72,266	101,000	(5,739)
Parks	94,468	88,680	141,378	88,624	146,739	5,361
Economic Development	-	19,300	-	-	-	-
Community Action Programs	2,500	2,500	-	2,500	2,500	2,500
Transfers to other funds	122,000	110,000	122,000	-	-	(122,000)
Total Expenditures	1,997,266	1,962,175	1,939,508	1,115,574	2,020,742	81,234

General Fund Expenditures Summary





Questions?