



# City of Maple Plain 2026 Budget

Adopt Preliminary Levy

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September 22, 2025



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# Today's Agenda

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



# Key Items

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## Key Items

- LGA will decrease by \$11,986 for 2026 for a total of \$254,411.
- The 2026 tax levy is proposed to increase \$110,786 or 5.87% 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 #
<b>General Levy</b>	\$ 1,467,290	\$ 1,582,091	\$ 114,801	7.82%	101
<b>Debt Levy</b>					
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%	
<b>Total Levy</b>	<b>\$ 1,886,434</b>	<b>\$ 1,997,220</b>	<b>\$ 110,786</b>	<b>5.87%</b>	



# Tax Rate Calculation

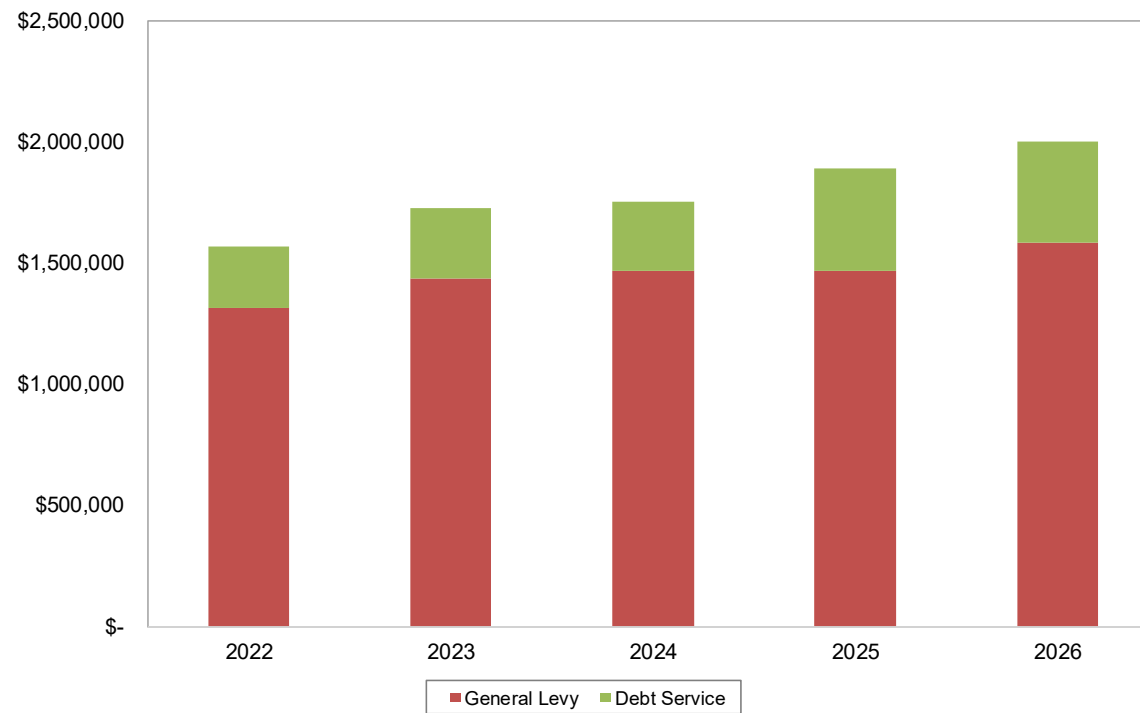
The following table summarizes the local tax rate:

	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)
<b>Net Tax Capacity</b>	<b>3,440,545</b>	<b>3,179,203</b>	<b>3,194,288</b>
Certified Levy	1,754,201	1,886,434	1,997,220
Fiscal Disparities Distribution	(194,881)	(186,209)	(186,209)
<b>Local Levy</b>	<b>1,559,320</b>	<b>1,700,225</b>	<b>1,811,011</b>
City Tax Rate	45.322%	53.480%	56.695%

*\*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.*

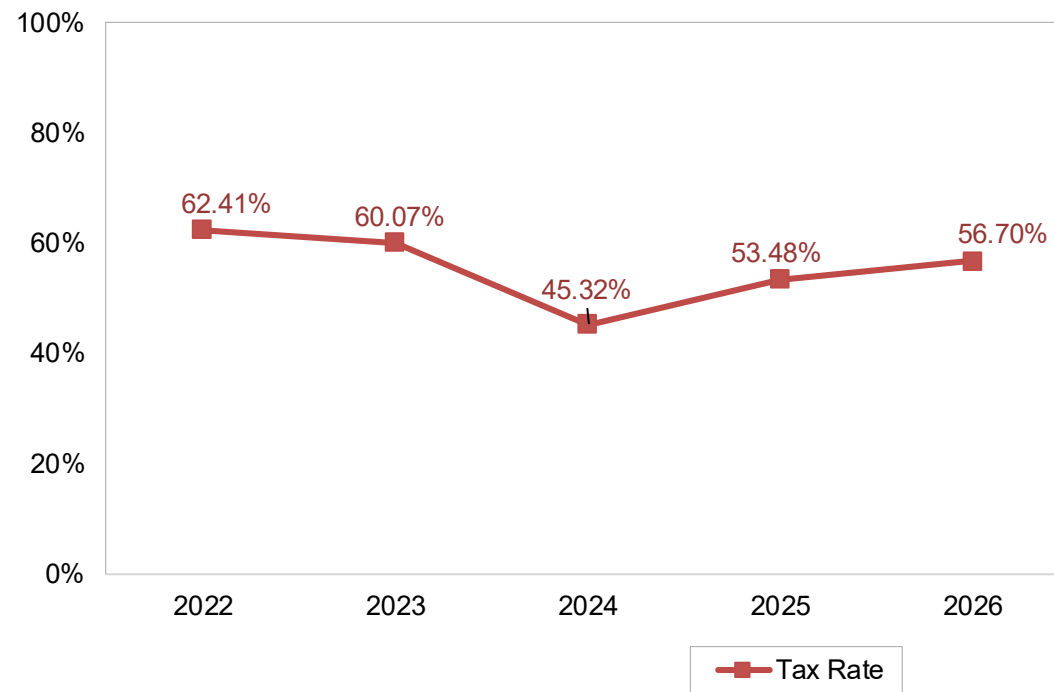


# Tax Levy Summary





# 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	\$ 972	\$ 55	6.01%
Residential	300,000	280,500	1,500	1,590	90	6.01%
Residential	400,000	389,500	2,083	2,208	125	6.01%
Residential	500,000	498,500	2,666	2,826	160	6.01%
Commercial	500,000	500,000	4,947	5,244	297	6.01%
Commercial	1,000,000	1,000,000	10,295	10,914	619	6.01%
Commercial	1,500,000	1,500,000	15,643	16,583	941	6.01%

*Note: change in market value has not been assumed*

# General Fund Revenue & Expenditure Review

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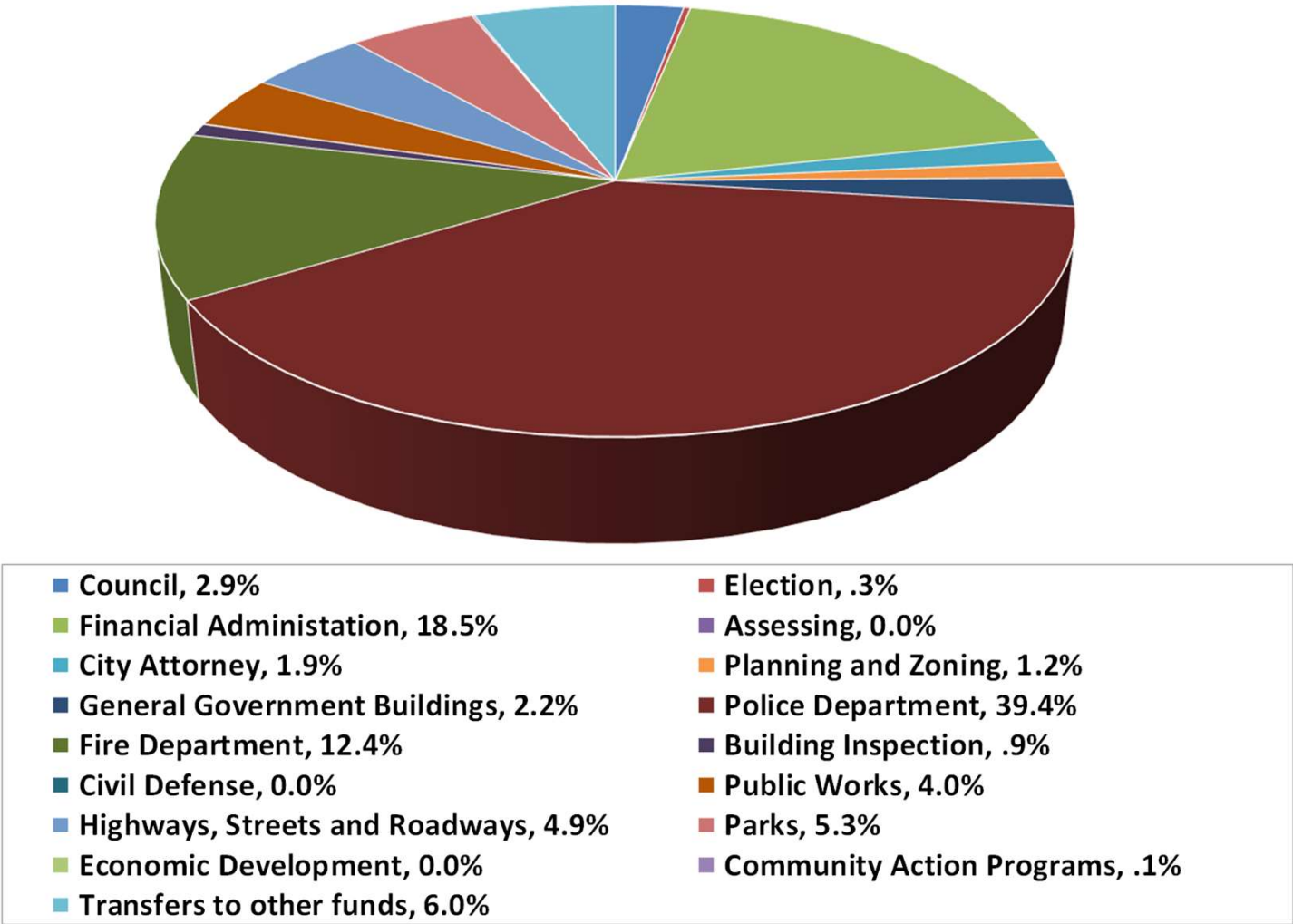
# General Fund Revenues Summary

	Budget 2024	Actual 2024	Budget 2025	Actual 6.30.25	Budget 2026	Amount Change
<b>Revenues</b>						
Property taxes	\$ 1,465,228	\$ 1,468,141	\$ 1,467,290	\$ 448,680	\$ 1,582,091	\$ 114,801
Licenses and permits	50,880	81,689	51,380	37,474	69,150	17,770
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)
<b>Total Revenues</b>	<b>1,997,266</b>	<b>2,222,991</b>	<b>1,939,508</b>	<b>585,994</b>	<b>2,043,995</b>	<b>104,487</b>

# General Fund Expenditures Summary

	Budget 2024	Actual 2024	Budget 2025	Actual 6.30.25	Budget 2026	Amount Change
<b>Expenditures</b>						
Council	\$ 60,896	\$ 68,308	\$ 48,287	\$ 28,402	\$ 58,650	\$ 10,363
Election	8,224	6,739	-	-	5,685	5,685
Financial Administration	395,648	476,270	374,377	232,810	378,051	3,674
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	804,718	61,295
Fire Department	224,305	224,305	211,005	104,897	252,599	41,594
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	109,350	(32,028)
Economic Development	-	-	-	-	-	-
Community Action Programs	2,500	2,500	-	2,500	2,000	2,000
Transfers to other funds	122,000	140,500	122,000	122,000	122,000	-
<b>Total Expenditures</b>	<b>1,997,266</b>	<b>2,275,749</b>	<b>1,939,508</b>	<b>1,243,393</b>	<b>2,043,995</b>	<b>104,487</b>

General Fund  
Expenditures  
Summary







Questions?