



# City of Maple Grove



## 2016 Budget

Truth in Taxation  
December 7<sup>th</sup>, 2015



---

**MEMORANDUM**

**TO:** Mayor and City Council  
Al Madsen, City Administrator

**FROM:** Jim Knutson, Finance Director

**DATE:** November 2, 2015

**SUBJECT:** Proposed 2016 General Fund Budget

I am pleased to present the proposed General Fund Budget for 2016. Maple Grove has been a rapidly developing suburban community that provides services to a population of approximately 65,870 residents while planning the eventual expansion of the City to an estimated population exceeding 80,000. Although many sectors of the state and national economy have slowed down dramatically in the last few years, the development in Maple Grove continues at a consistent pace. There has been significant growth in the City and an accompanying need/demand for service over the last fifteen years.

**Expenditures:**

The proposed 2016 General Fund budget totals \$37,444,500 (a 3.58% increase over 2015) and provides funding for a growing suburban community that is expected to reach an estimated population of 67,046 residents by April of 2016. That population is 1.8% higher than April of this year (33.1% higher than the 2000 Census). It reflects the tremendous residential construction that has occurred in Maple Grove in the last fifteen years. The City has implemented a number of cost saving strategies that have impacted the 2015 and 2016 budgets including the delayed rehiring upon retirements and resignations, participating in group purchasing programs, and taking advantage of the current interest rate environment by refinancing debt. The proposed General Fund budget does include the addition of a police officer in the police department and a parkkeeper for the park department. The City has received stimulus funds to implement a number of energy saving programs and the City is seeing those savings on utility bills in 2015. The 2016 budget includes increased funding in the areas of supplies, communications, rentals, utilities, and repairs & maintenance mainly due to elections and the opening of central park.

**Revenue:**

As in prior years, the City continues to receive the largest portion of the General Fund revenue from the property tax. In 2016, the tax levy will provide approximately 84% of the revenue with development fees the next largest revenue source at approximately 7%. A portion of the tax levy is used for principal and interest payments on existing city bonds that were issued for the Government Center. The tax levy is proposed to increase 3.02% to \$34,138,500 in 2016. The “per capita” charts on pages 17 and 18 show that both the tax levy and operating expenditures are relatively constant from one year to the next. The revenue from permits is the second largest revenue source for the General Fund. I expect that development will slow in 2016 as there has been a fairly significant decline since the two “highest years ever” in 1999 and 2000. The value of all permits in 1999 was \$221.2 million and \$258.1 million in 2000. This year, I would expect the total will exceed \$140 million.

**Road Reconstruction Levy:**

The City will be levying \$1,200,000 in 2016 for the Road Reconstruction Fund. This amount provides funding for the City’s annual street reconstruction program. The program focuses available funding on the worst roads, balanced against other factors such as neighborhood disruption, mobilization costs, and other planned area improvements.

**Debt Service Levy:**

The debt service levy is made each year to provide the revenue to pay the annual debt service on City debt. Included in this year’s levy are the Capital Improvement Plan Refunding Bonds of 2013 that is financing the Government Center/Public Safety Facility.

**Impact of Proposed Budget:**

A number of charts are included in this information that shows the impact of the proposed levy. Each year the City does a study of homes in an effort to show the impact of the proposed tax levy. The chart on page 19 shows the impact of the total levy on an average home for each market value range. This year the majority of homes in the City will see a slight increase in the City portion of the property tax bill with the average home increasing by approximately \$24.05. That is a percentage increase of 2.47% (page 19). Growth in the City has increased the City’s tax base and has cushioned the impact of the property tax levy.

The 2011 legislature eliminated the Market Value Homestead Credit (MVHC) program for 2012 and replaced it with a homestead market value exclusion program. Under the new program, the homestead market value exclusion is 40% of the home’s value and reaches its maximum for a \$76,000 home and phases out when a home’s value reaches approximately \$414,000. Since the homestead market value exclusion is calculated at the front end (when tax rates are set), there is no reimbursement to local governments. The new market value exclusion program will mean the city’s tax capacity will be reduced and the city’s tax rate will rise. Although the new market value exclusion program is computed in a mathematically similar manner to the repealed MVHC, the new program will shift taxes among properties within our community, especially to commercial,

industrial, apartment, and other properties that will not receive the benefit of the homestead market value exclusion.

Most of the proposed tax levy is for daily operations with about 91.7% going to the General Fund. Principal and interest on the City's debt (city buildings) and road reconstruction funding make up the remaining 8.3% of the levy. Maple Grove has approximately 23,066 homes within the City with an "average" value of about \$269,300. That "average" value home increased about 3.82% from last year's "average" of \$259,400 and will pay an estimated \$997.48 in City property taxes in 2016 with close to 75% of that amount being used for public safety, parks, and public works.

### **Summary:**

The proposed 2016 budget reflects the continued growth of the City. The City implemented a number of cost saving strategies including the elimination of two positions in 2016. The continued growth in the City has increased the City's tax base and has cushioned the impact of the property tax levy. The continued growth in the City allowed the tax levy to increase slightly but the impact on a Maple Grove home is an increase of about \$24.05 or 2.47%.

Maple Grove continues to grow with an estimated April 2016 population of approximately 67,046. The 3.58% increase in expenditures is in line with the commercial growth, the population increase and inflation. Although some sectors of the State and national economy are slowing down, the development of Maple Grove is continuing at a fairly constant pace.

There will continue to be increased service needs as the commercial and population growth of the City increases. Development income will continue to be a significant source of revenue but I do not believe that the development level will increase significantly in future years. For the most part, the majority of the funding for City services will come from the property tax.

The proposed 2016 budget will provide sufficient resources to continue the same level of service for a growing City.

## City of Maple Grove Historical Budget Analysis

	General Fund		Population	Estimated Market Value	Housing Apartment		Market Value Rate
	Budget Dollars	Fund Balance Dollars			Units	Units	
2007	28,028,800	5,824,784	59,458	7,515,404,800	277	30.169	
2008	30,061,100	6,403,524	59,932	8,211,988,000	327	29.318	
2009	31,770,400	6,758,587	62,660	8,327,021,200	255	31.259	
2010	32,747,700	6,878,919	61,567	7,988,843,800	304	33.845	
2011	33,392,700	7,060,733	62,436	7,587,805,300	226	36.714	
2012	34,063,800	7,086,325	63,928	7,421,883,500	231	39.450	
2013	34,513,600	7,144,238	63,746	6,994,729,200	265	42.142	
2014	35,270,300	7,256,867	64,448	7,071,817,500	275	42.267	
2015	36,150,200	7,256,867	65,870	7,697,295,500	200	39.651	
2016	37,444,500	7,256,867	67,046	8,064,850,000	225	38.918	

**City of Maple Grove  
2016 Budget  
Service Indicators**

	2010	2011	2012	2013	2014	2015	% Change (10-15)
Population (April 1st)	61,567	62,436	63,928	63,746	64,448	65,870	7.0%
Parcels (Assessing)	24,747	24,908	25,013	25,433	25,606	25,756	4.1%
Miles of Streets (Public Works)	313	314	315	318	319	320	2.2%
Miles of Trails (Park/Public Works)	239	248	255	272	277	277	15.9%
Acres of Parkland (P&R)	1,424	1,444	1,454	1,485	1,485	1,485	4.3%
Recreation Program Participants (P&R)	46,211	47,300	49,233	52,004	51,200	51,000	10.4%
Community Center Usage (P&R)	835,060	817,393	864,199	860,315	837,760	840,000	0.6%
Employees Paid Each Month (Finance)	577	559	564	577	578	578	0.2%
Vendors Paid Each Month (Finance)	593	622	628	640	645	659	11.1%
Utility Accounts (Finance)	21,224	21,470	21,548	21,935	22,175	22,477	5.9%
Building Permits (Fire/Builders)	2,655	2,526	2,274	2,110	2,253	2,400	-9.6%
Fire Calls (Emergency)	301	252	264	230	218	225	-25.2%
Fire Calls (Non-Emergency)	662	708	631	587	666	560	-15.4%
Calls for Service (Police)	54,221	50,695	48,099	49,323	45,723	46,000	-15.2%
Cases (Police)	18,505	16,969	18,248	18,812	17,850	15,300	-17.3%
Citations / Written Warnings (Police)	6,819	5,654	6,401	6,449	5,860	5,600	-17.9%

**City of Maple Grove**  
**2016 Budget**  
 General Fund Revenues & Expenditures

Description	2014 Actual	2015 Budget	2016 Proposed	% Change
<b>REVENUES</b>				
GENERAL TAXES	\$29,425,617	\$30,318,700	\$31,413,000	<b>3.61%</b>
LICENSES AND PERMITS	3,375,314	2,429,000	2,603,500	<b>7.18%</b>
INTERGOVERNMENTAL REVENUE	1,689,161	1,523,000	1,563,000	<b>2.63%</b>
CHARGES FOR SERVICES	862,520	731,500	700,000	<b>-4.31%</b>
COURT FINES	505,817	420,000	450,000	<b>7.14%</b>
MISCELLANEOUS REVENUE	228,461	153,000	140,000	<b>-8.50%</b>
OPERATING TRANSFERS	568,992	575,000	575,000	<b>0.00%</b>
<b>TOTAL REVENUES</b>	<b>\$36,655,882</b>	<b>\$36,150,200</b>	<b>\$37,444,500</b>	<b>3.58%</b>
<b>EXPENDITURES</b>				
PERSONAL SERVICES	\$22,124,454	\$24,178,800	\$25,103,900	<b>3.83%</b>
SUPPLIES	1,824,621	1,819,700	1,868,600	<b>2.69%</b>
SERVICES/INSURANCE	1,969,860	2,271,900	2,426,600	<b>6.81%</b>
UTILITIES	490,986	618,200	674,500	<b>9.11%</b>
REPAIRS/MAINTENANCE/RENTALS	3,224,891	3,606,100	3,748,600	<b>3.95%</b>
DUES/SUBSCRIPTIONS/TRAINING	638,858	773,100	744,300	<b>-3.73%</b>
CAPITAL OUTLAY	2,116,498	2,190,400	2,171,000	<b>-0.89%</b>
OTHER	4,123,085	692,000	707,000	<b>2.17%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,513,253</b>	<b>\$36,150,200</b>	<b>\$37,444,500</b>	<b>3.58%</b>

**CITY OF MAPLE GROVE  
2016 BUDGET  
GENERAL FUND REVENUES**

<b>DESCRIPTION</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 PROPOSED</b>	<b>% CHANGE</b>
CURRENT AD VALOREM TAXES	29,263,750	30,235,700	31,320,000	3.59%
DELINQUENT AD VALOREM TAXES	(19,713)	-	-	
PENALTIES AND INTEREST	88,349	45,000	45,000	0.00%
EXCESS TAX INCREMENTS	10,653	-	-	
RENTS IN LIEU OF TAXES	19,464	18,000	18,000	0.00%
FORFEITED TAX SALE	10,544	-	-	
GRAVEL TAX REIMBURSEMENT	52,570	20,000	30,000	50.00%
<b>TOTAL GENERAL TAXES</b>	<b>29,425,617</b>	<b>30,318,700</b>	<b>31,413,000</b>	<b>3.61%</b>
ALCOHOL BEVERAGE LICENSE	332,773	320,000	330,000	3.13%
REFUSE HAULERS LICENSES	3,775	3,200	3,200	0.00%
AMUSEMENT LICENSES	4,875	5,000	4,500	-10.00%
PLBG/EXCAVATING LICENSES	4,000	1,200	1,200	0.00%
RENTAL LICENSES	179,693	95,000	160,000	68.42%
ANIMAL LICENSE / BOARDING FEE	12,016	5,000	9,000	80.00%
OTHER LICENSES	5,000	6,000	5,000	-16.67%
BUILDING PERMITS	1,910,249	1,470,000	1,500,000	2.04%
PLBG & HEATING PERMITS	509,779	300,000	350,000	16.67%
ELECTRICAL PERMITS	162,244	110,000	120,000	9.09%
SIGN PERMITS	12,180	9,000	10,000	11.11%
GRADING PERMITS	26,924	7,000	15,000	114.29%
GRAVEL/BLACKTOP PERMITS	38,810	40,000	38,000	-5.00%
OVERWEIGHT PERMITS	8,258	1,500	1,500	0.00%
SOLICITOR PERMITS	4,074	2,000	2,000	0.00%
HUNTING PERMITS	1,215	600	600	0.00%
WATER PERMIT FEES	16,451	10,000	10,000	0.00%
SEWER PERMIT FEES	25,687	11,000	11,000	0.00%
FIRE PERMITS	88,047	25,000	25,000	0.00%
OTHER PERMITS	29,264	7,500	7,500	0.00%
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>3,375,314</b>	<b>2,429,000</b>	<b>2,603,500</b>	<b>7.18%</b>
FED GRANTS OTHER	43,950	5,000	5,000	0.00%
PERA STATE AID	36,883	37,000	37,000	0.00%
HOMESTEAD MARKET VALUE CREDIT	15	-	-	
POLICE TRAINING REIMB	20,918	21,000	21,000	0.00%
MUNICIPAL STATE AID - MAINT	400,000	400,000	400,000	0.00%
FIRE STATE AID	376,798	390,000	390,000	0.00%
INS PREMIUM TAX POLICE	486,788	430,000	470,000	9.30%
STATE GRANT-RADIOLOGICAL	79,803	40,000	40,000	0.00%
OTHER AID	244,006	200,000	200,000	0.00%
<b>TOTAL INTERGOVERNMENTAL</b>	<b>1,689,161</b>	<b>1,523,000</b>	<b>1,563,000</b>	<b>2.63%</b>

**CITY OF MAPLE GROVE  
2016 BUDGET  
GENERAL FUND REVENUES**

<b>DESCRIPTION</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 PROPOSED</b>	<b>% CHANGE</b>
PLANNING DEPT FEES	48,080	25,000	30,000	20.00%
IRB/TIF APPLICATION FEE	-	-	-	
ASSESSING DEPT FEES	1,075	500	500	0.00%
ENGINEERING DEPT FEES	8,968	8,000	8,000	0.00%
SEARCHES/FILINGS/MAPS	1,093	1,000	1,000	0.00%
INSPECTION FEES	7,554	2,500	2,500	0.00%
BUILDING SURCHARGE	2,329	600	600	0.00%
BUSINESS LICENSE INSPEC FEE	4,995	5,000	5,000	0.00%
POLICE DEPT FEES	87,185	25,000	25,000	0.00%
FIRE DEPT FEES	2,545	2,400	2,400	0.00%
STREET DEPT FEES-EXTERNAL	52,152	18,000	18,000	0.00%
IMPROVEMENT PROJECT REIMB	632,912	640,000	600,000	-6.25%
STREET SIGN REIMBURSEMENT	875	2,000	2,000	0.00%
RENTAL INCOME	600	-	-	
WEED & TREE CHARGES	12,067	1,500	5,000	233.33%
NSF CHARGES	90	-	-	
<b>TOTAL CHARGES FOR SERVICES</b>	<b>862,520</b>	<b>731,500</b>	<b>700,000</b>	<b>-4.31%</b>
COURT FINES	505,817	420,000	450,000	7.14%
<b>TOTAL COURT FINES</b>	<b>505,817</b>	<b>420,000</b>	<b>450,000</b>	<b>7.14%</b>
INTEREST EARNINGS	83,466	100,000	80,000	-20.00%
CHANGE IN FAIR VALUE	52,841	-	-	
LODGING TAX	35,753	26,000	30,000	15.38%
GAMBLING TAX	11,111	7,000	10,000	42.86%
INS REBATES AND DIVIDENDS	-	-	-	0.00%
REFUNDS/REIMBURSEMENTS	15,423	1,000	1,000	0.00%
SALE OF MISC PROPERTY	2,604	2,000	2,000	0.00%
MISCELLANEOUS REV	27,389	17,000	17,000	0.00%
CASH OVER/(SHORT)	(125)	-	-	
<b>TOTAL MISCELLANEOUS</b>	<b>228,462</b>	<b>153,000</b>	<b>140,000</b>	<b>-8.50%</b>
OPERATING TRANSFERS IN	568,992	575,000	575,000	0.00%
<b>TOTAL TRANSFERS</b>	<b>568,992</b>	<b>575,000</b>	<b>575,000</b>	<b>0.00%</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>36,655,883</b>	<b>36,150,200</b>	<b>37,444,500</b>	<b>3.58%</b>

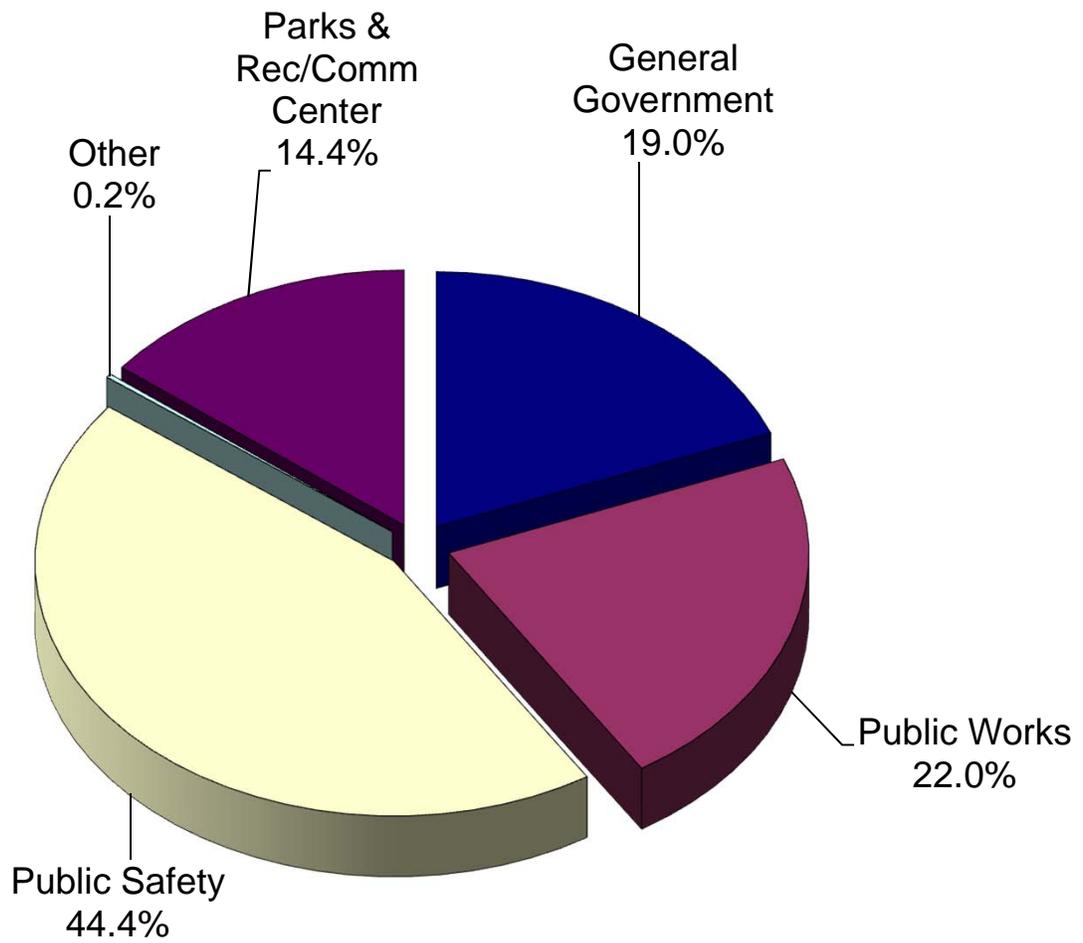
**City of Maple Grove  
2016 Budget**

General Fund Budget Summary

	<b>2014 Actual</b>	<b>2015 Adopted</b>	<b>2016 Request</b>	<b>% Change</b>
General Government	\$1,538,080	\$1,681,300	\$1,922,800	14.36%
Human Resources	388,787	418,500	438,100	4.68%
Community/Economic Dev	594,132	672,800	697,600	3.69%
Finance	1,131,094	1,236,400	1,265,900	2.39%
Information Systems	1,491,562	1,543,700	1,647,900	6.75%
Assessing	957,526	1,119,900	1,141,000	1.88%
Building Inspections	1,707,243	1,815,600	1,829,400	0.76%
Police	9,960,957	10,849,900	11,173,500	2.98%
Fire & Fire Inspections	3,241,973	3,501,700	3,590,900	2.55%
Engineering	1,521,344	1,775,800	1,794,500	1.05%
Public Works	4,509,516	4,980,700	5,073,100	1.86%
Government Buildings	1,280,056	1,337,200	1,370,400	2.48%
Park Transfer	3,907,249	4,418,200	4,713,400	6.68%
Other:				
Community Action	112,700	117,500	90,000	-23.40%
Community Center Transfer	609,000	621,000	636,000	2.42%
Senior/Teen Center/Civic Operations	40,000	40,000	40,000	0.00%
Police Bill backs	72,035	20,000	20,000	0.00%
Transfer Out (CIP/Fiber Optic/CC)	300,000			
Transfer Out (CIP/Community Park)	3,150,000			
<b>GENERAL FUND TOTAL</b>	<b>\$36,513,254</b>	<b>\$36,150,200</b>	<b>\$37,444,500</b>	<b>3.58%</b>

# City of Maple Grove 2016 Budget

## 2016 Proposed General Fund Expenditures



**CITY OF MAPLE GROVE  
2016 BUDGET  
GENERAL FUND EXPENDITURES**

<b>DESCRIPTION</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 PROPOSED</b>	<b>% CHANGE</b>
FULL TIME SALARIES	14,268,796	15,391,900	15,948,400	3.62%
OVERTIME	695,784	624,100	639,100	2.40%
PART TIME SALARIES	1,371,666	1,725,100	1,897,300	9.98%
PERA CONTRIBUTIONS	1,559,182	1,780,200	1,848,000	3.81%
FICA/MEDICARE CONTRIBUTIONS	836,034	940,300	991,400	5.43%
FIRE RELIEF ASSOC CONTRIBUTION	590,889	610,000	610,000	0.00%
EMPLOYER CONTRIBUTION FOR INSURANCE	2,383,636	2,618,800	2,652,600	1.29%
UNEMPLOYMENT COMPENSATION	14,736	20,000	20,000	0.00%
WORKERS COMPENSATION	403,731	468,400	497,100	6.13%
<b>TOTAL PERSONAL SERVICES</b>	<b>22,124,454</b>	<b>24,178,800</b>	<b>25,103,900</b>	<b>3.83%</b>
SUPPLIES	494,790	482,600	510,000	5.68%
GAS/OIL/GREASE	540,809	607,900	614,700	1.12%
CHEMICALS	10,050	12,000	12,000	0.00%
CLOTHING & INDIV EQUIP	149,556	186,500	194,200	4.13%
ROAD MATERIALS	526,425	425,000	430,000	1.18%
LANDSCAPING MATERIALS	68,942	75,000	75,000	0.00%
SIGN REPAIR MATERIALS	16,664	13,000	16,000	23.08%
SMALL TOOLS	16,811	16,700	15,700	-5.99%
DETENTION MEALS	574	1,000	1,000	0.00%
<b>TOTAL SUPPLIES</b>	<b>1,824,621</b>	<b>1,819,700</b>	<b>1,868,600</b>	<b>2.69%</b>
PROFESSIONAL SERVICES	737,221	873,100	911,400	4.39%
EDP SERVICES	481,909	503,400	564,400	12.12%
CORRECTION SERVICES	49,157	76,000	76,000	0.00%
ANIMAL IMPOUND SERVICES	24,395	33,000	33,000	0.00%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>1,292,682</b>	<b>1,485,500</b>	<b>1,584,800</b>	<b>6.68%</b>
TELEPHONE	171,955	169,800	188,100	10.78%
POSTAGE & METER	133,076	153,100	163,000	6.47%
RADIO SERVICE	96,349	122,400	124,800	1.96%
LEGAL NOTICES	11,482	20,900	17,300	-17.22%
<b>TOTAL COMMUNICATIONS</b>	<b>412,862</b>	<b>466,200</b>	<b>493,200</b>	<b>5.79%</b>
LIABILITY INSURANCE	134,280	161,200	170,200	5.58%
PROPERTY INSURANCE	77,604	97,500	116,400	19.38%
AUTOMOTIVE INSURANCE	27,432	36,500	37,000	1.37%
INSURANCE DEDUCTIBLES	25,000	25,000	25,000	0.00%
<b>TOTAL INSURANCE</b>	<b>264,316</b>	<b>320,200</b>	<b>348,600</b>	<b>8.87%</b>
ELECTRIC UTILITIES	346,391	469,900	509,000	8.32%
GAS UTILITIES	118,474	117,400	125,400	6.81%
REFUSE DISPOSAL/LANDFILL	26,121	30,900	40,100	29.77%
<b>TOTAL UTILITIES</b>	<b>490,986</b>	<b>618,200</b>	<b>674,500</b>	<b>9.11%</b>

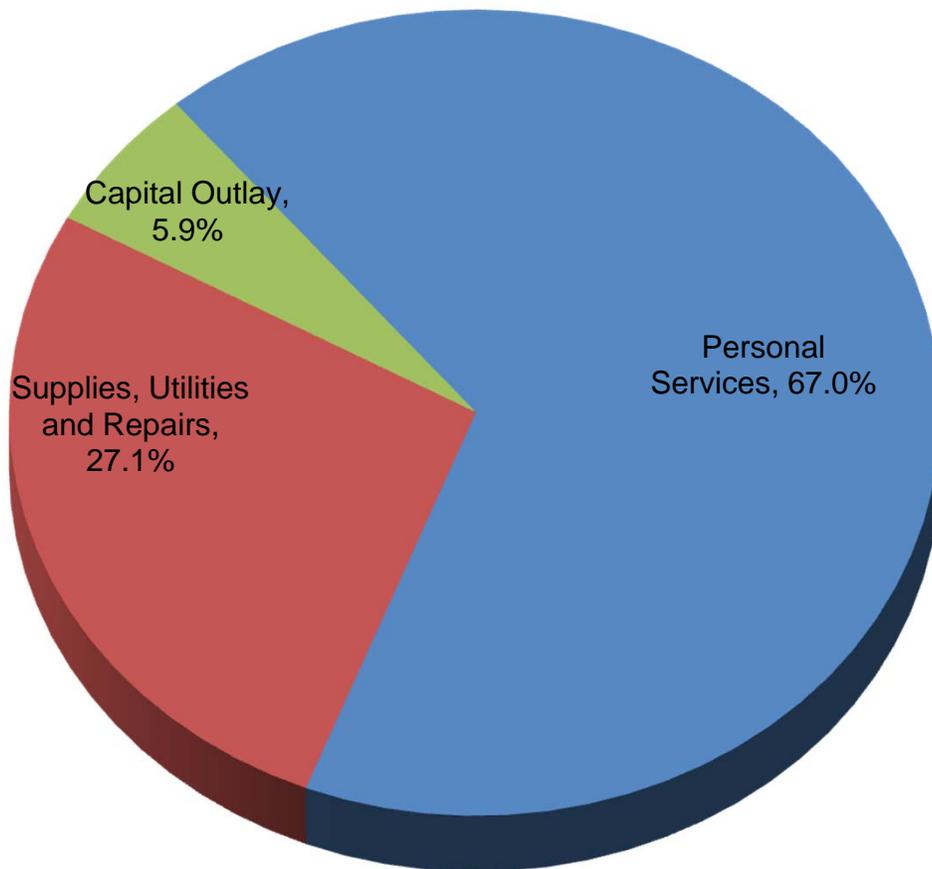
**CITY OF MAPLE GROVE  
2016 BUDGET  
GENERAL FUND EXPENDITURES**

DESCRIPTION	2014 ACTUAL	2015 BUDGET	2016 PROPOSED	% CHANGE
REPAIR/MAINTENANCE BUILDING	496,801	379,900	419,000	10.29%
REPAIR/MAINTENANCE GROUNDS	81,545	114,400	121,100	5.86%
REPAIR/MAINTENANCE EQUIPMENT	393,961	546,200	575,100	5.29%
COPIER MAINTENANCE	90,282	115,700	109,700	-5.19%
OTHER REPAIR/MAINTENANCE	10,060	16,000	26,000	62.50%
CENTRAL GARAGE REPAIR	1,026,525	958,800	996,400	3.92%
STREET SWEEPING	70,532	75,000	75,000	0.00%
SEAL COATING	903,953	1,216,600	1,230,000	1.10%
<b>TOTAL REPAIRS/MAINTENANCE</b>	<b>3,073,659</b>	<b>3,422,600</b>	<b>3,552,300</b>	<b>3.79%</b>
RENTAL OF EQUIPMENT	72,032	104,300	117,100	12.27%
TRAINING FACILITY EXPENSE	79,200	79,200	79,200	0.00%
<b>TOTAL RENTALS</b>	<b>151,232</b>	<b>183,500</b>	<b>196,300</b>	<b>6.98%</b>
DUES AND MEMBERSHIPS	427,928	480,500	435,000	-9.47%
SUBSCRIPTIONS/PRINTED MATERIAL	18,412	23,000	22,000	-4.35%
MEETING EXPENSE	9,508	20,600	17,800	-13.59%
CONFERENCE/TRAINING EXP	154,247	197,200	215,400	9.23%
LOCAL MILEAGE	11,018	16,900	20,000	18.34%
TRAVEL EXPENSE (NON LOCAL)	6,045	23,200	22,400	-3.45%
CAR ALLOWANCE	11,700	11,700	11,700	0.00%
<b>TOTAL DUES/SUBSCRIP/TRAINING/TRAVEL</b>	<b>638,858</b>	<b>773,100</b>	<b>744,300</b>	<b>-3.73%</b>
CAPITAL OUTLAY	152,122	140,600	138,600	-1.42%
NON-CAPITAL ITEMS (<\$5,000)	88,576	170,200	147,800	-13.16%
EQUIPMENT TRANSFER	1,706,600	1,710,400	1,715,400	0.29%
DATA PROCESSING REPLACEMENT	169,200	169,200	169,200	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>2,116,498</b>	<b>2,190,400</b>	<b>2,171,000</b>	<b>-0.89%</b>
MAYORS CONTINGENCY FUND	1,860	1,000	1,000	0.00%
CREDIT CARD EXPENSE	15,702	23,000	23,000	0.00%
GRANT EXPENDITURES	6,525	7,000	7,000	0.00%
<b>TOTAL OTHER</b>	<b>24,087</b>	<b>31,000</b>	<b>31,000</b>	<b>0.00%</b>
TRANSFER OUT:				
COMMUNITY CENTER OPERATIONS	609,000	621,000	636,000	2.42%
CIVIC/SENIOR/TEEN CENTER OPERATIONS	40,000	40,000	40,000	0.00%
CIP/COMMUNITY PARK	3,150,000			
CIP/FIBER OPTIC,CAMERAS,BOARDS	300,000			
<b>TOTAL TRANSFERS</b>	<b>4,099,000</b>	<b>661,000</b>	<b>676,000</b>	<b>2.27%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>36,513,255</b>	<b>36,150,200</b>	<b>37,444,500</b>	<b>3.58%</b>

Includes all General Fund supported operations including Park & Recreation

**City of Maple Grove  
2016 Budget**

**General Fund Expenditures by Category**



## City of Maple Grove 2016 Proposed Tax Levy

	Pay 2012 Levy	Pay 2013 Levy	Pay 2014 Levy	Pay 2015 Levy	Proposed Pay 2016 Levy
<b>Tax Capacity Levy</b>					
Levy Limit (General Fund)	\$28,250,000	\$28,692,100	\$29,415,800	\$30,235,700	\$31,320,000
<b>Total General Fund Tax Capacity Levy</b>	<b>28,250,000</b>	<b>28,692,100</b>	<b>29,415,800</b>	<b>30,235,700</b>	<b>31,320,000</b>
<b>Road Reconstruction</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Capital Project Levy:</b>					
Capital Improvement Project of 2013B	1,736,800	1,735,500	1,727,100	1,702,500	1,618,500
<b>Total Capital Project Levy</b>	<b>1,736,800</b>	<b>1,735,500</b>	<b>1,727,100</b>	<b>1,702,500</b>	<b>1,618,500</b>
<b>Total Tax Capacity Levy</b>	<b>31,186,800</b>	<b>31,627,600</b>	<b>32,342,900</b>	<b>33,138,200</b>	<b>34,138,500</b>
<b>Total City Levy</b>	<b>\$31,186,800</b>	<b>\$31,627,600</b>	<b>\$32,342,900</b>	<b>\$33,138,200</b>	<b>\$34,138,500</b>
<b>% Change in City Tax Levy</b>	<b>-0.04%</b>	<b>1.41%</b>	<b>2.26%</b>	<b>2.46%</b>	<b>3.02%</b>

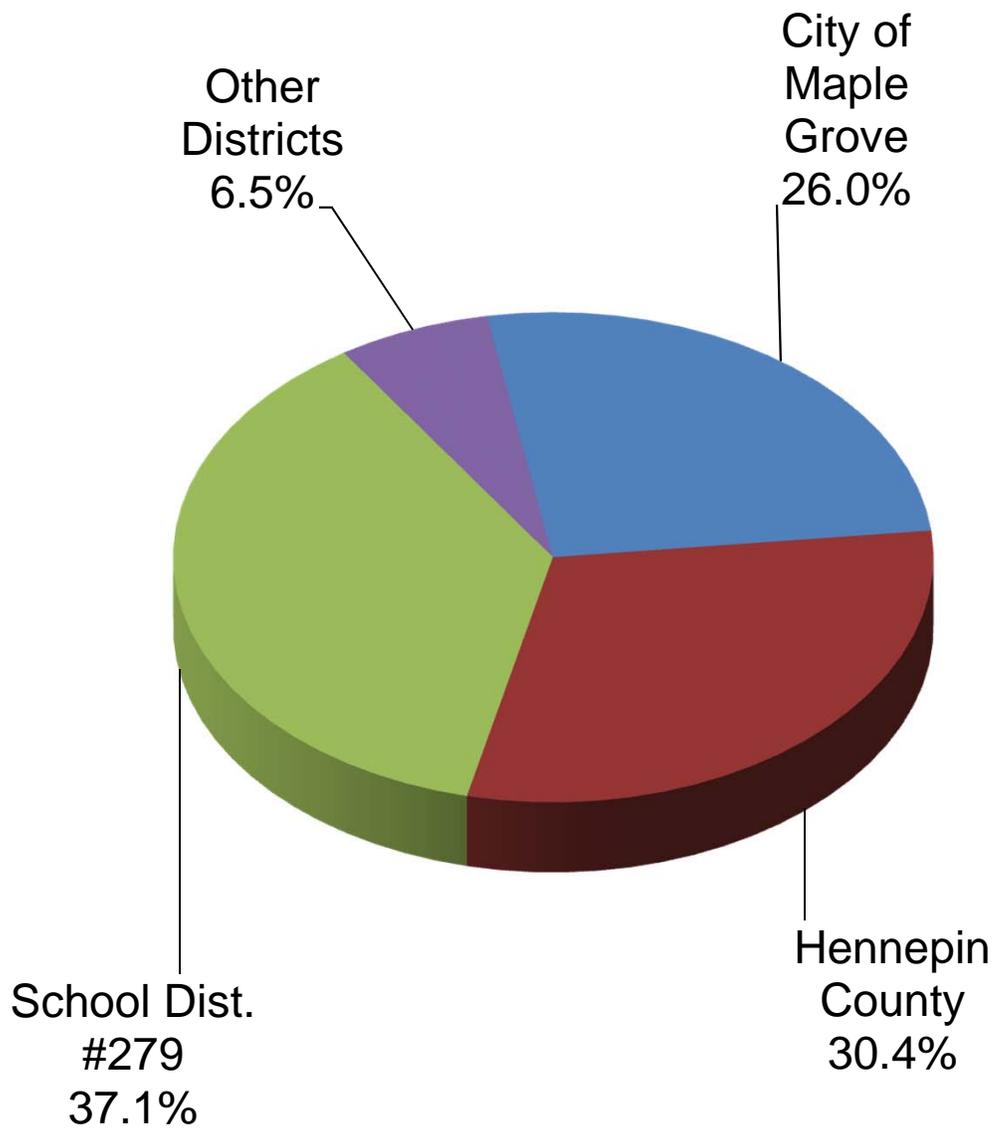
**City of Maple Grove  
2016 Budget  
Positions**

	Permanent Full Time Equivalents				Temporary Part Time Hours			
	2013 Budget	2014 Budget	2015 Budget	2016 Proposed	2013 Budget	2014 Budget	2015 Budget	2016 Proposed
Administration	8	8	8 1/2	8 1/2	500	900	900	600
Human Resources	3	3	3	3	150	150	50	50
Community Development	6	5 3/4	6 1/2	6 1/2	200	200	350	350
Finance	11 4/5	11 1/5	10 4/5	10 4/5	200	-	-	-
Information Services	6	6	6	6	-	-	-	-
Assessing	10	9 3/4	10	10	550	550	1,150	-
Building Inspections	16 1/3	16 1/3	16 1/3	16 1/3	1,500	1,500	2,000	2,100
Police	81	81	82	83	23,300	23,700	23,700	23,700
Fire & Fire Inspections	10 3/4	10 3/4	11 3/4	11 3/4	3,700	1,900	1,900	2,000
Engineering	14	14	14	14	2,100	2,200	2,400	2,400
Street	20	20	20	20	14,500	17,500	18,900	18,900
Government Buildings	3	3	3	3	1,600	1,600	1,600	2,100
Water/Sewer	12	13	13	13	4,900	4,900	4,900	4,900
Garage	6	6	6	6	800	800	800	800
Park	42 2/3	42 2/3	42 2/3	43 2/3	89,300	88,500	89,200	89,500
Full Time Equivalents	250 5/9	250 4/9	253 5/9	255 5/9	143,300	144,400	147,850	147,400
					68 8/9	69 3/7	71	70 6/7

	2013	2014	2015	2016
Funding:				
General Fund	215 3/5	215 1/2	218 3/5	220 3/5
Utility Fund	14 2/5	14 2/5	14 2/5	14 2/5
Equipment Fund	6	6	6	6
Transit Fund	1	1	1	1
Recycling Fund	1/4	1/4	1/4	1/4
Pups Fund	1	1	1	1
Training Facility Fund	1	1	1	1
HRA Fund	1/5	1/5	1/5	1/5
Dome Fund	3/5	3/5	3/5	3/5
Community Center Fund	10 1/2	10 1/2	10 1/2	10 1/2
	250 5/9	250 4/9	253 5/9	255 5/9

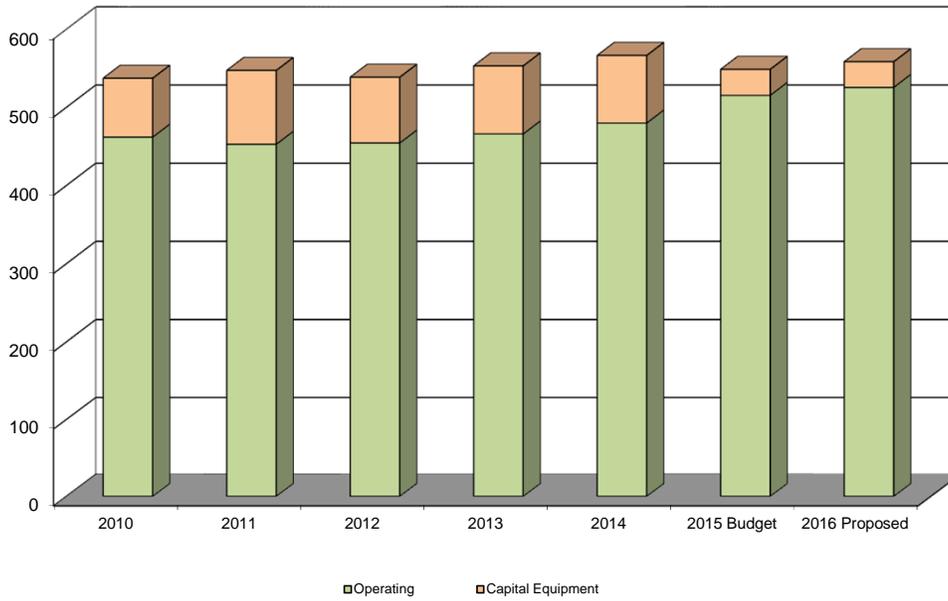
# City of Maple Grove 2016 Budget

## Where Your Property Taxes Go



**City of Maple Grove  
2015 Budget**

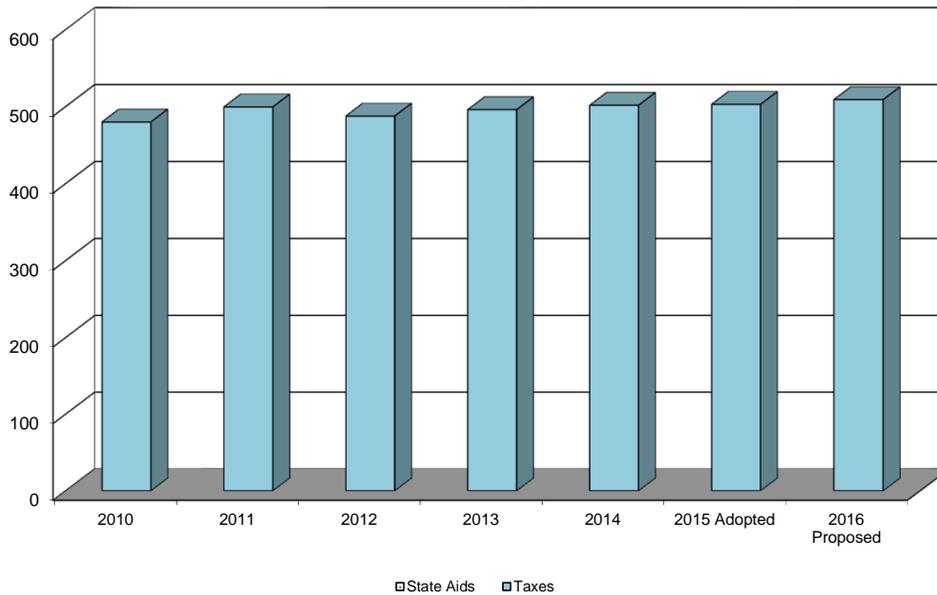
**Per Capita  
General Fund  
Operating and Capital Expenditures (Actual Dollars)**



Sources:

- \* Population estimates provided by Met.Council except 2010 which was from the Federal Census
- \* Consumer Price Index for Mpls-St. Paul - All Urban Consumers
- \* Based on \$37,444,500 in expenditures

**Per Capita  
General Fund  
Property Taxes and State Aids (Actual Dollars)**

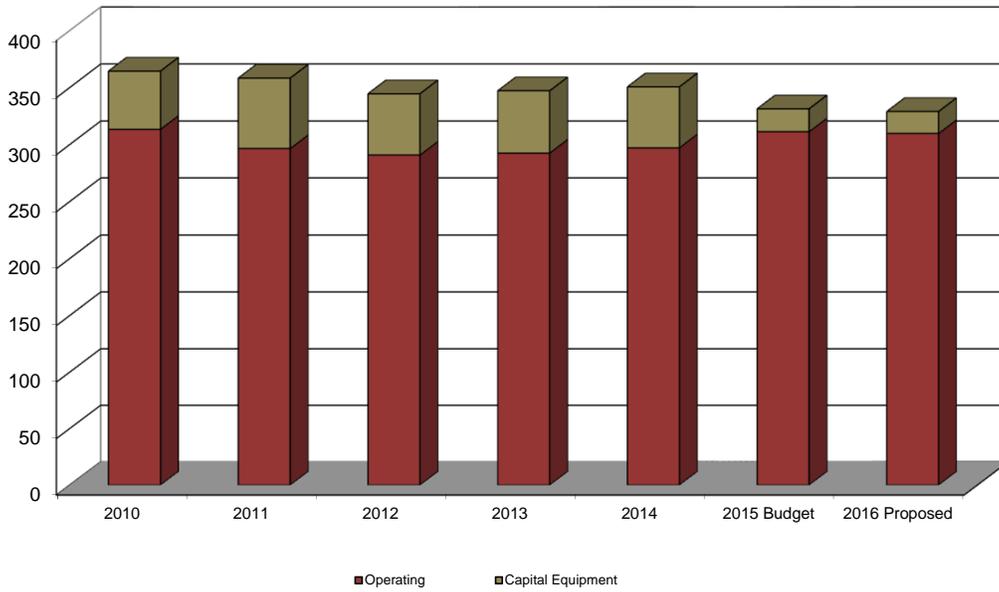


Sources:

- \* Population estimates provided by Met.Council except 2010 which was from the Federal Census
- \* Consumer Price Index for Mpls-St. Paul - All Urban Consumers
- \* Based on a \$34,138,500 tax levy

	Population	CPI
2005	58,420	2.77%
2006	58,491	1.61%
2007	59,458	2.57%
2008	59,932	3.83%
2009	62,660	-0.51%
2010	61,567	1.85%
2011	62,436	3.60%
2012	63,928	2.33%
2013	63,746	1.94%
2013	64,448	1.40%
2015 est.	65,870	2.50%
2016 est.	67,046	2.50%

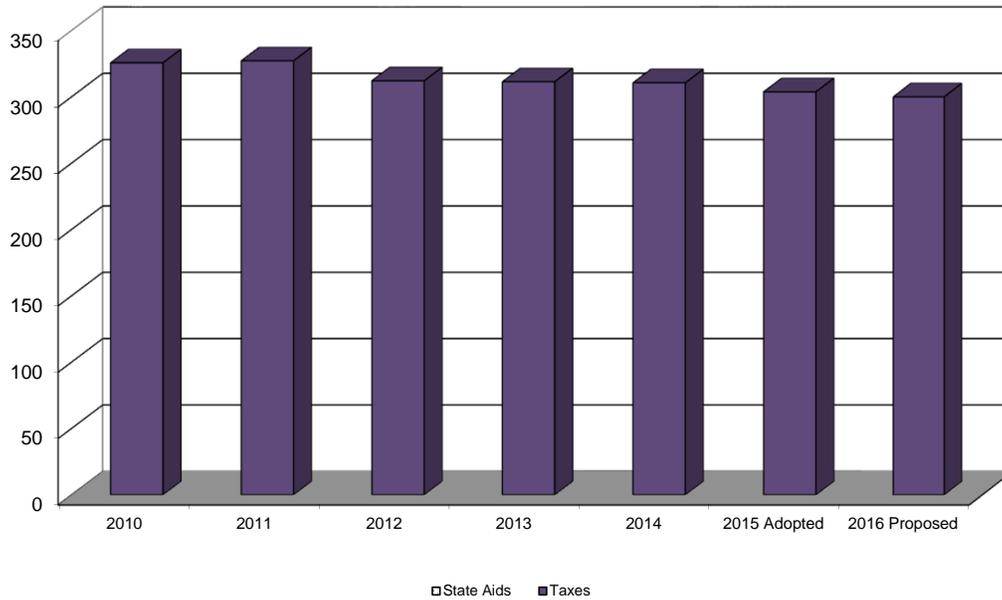
**City of Maple Grove  
2015 Budget  
Per Capita  
General Fund  
Operating and Capital Expenditures (1994 Dollars)**



Sources:

- \* Population estimates provided by Met.Council except 2010 which was from the Federal Census
- \* Consumer Price Index for Mpls-St. Paul - All Urban Consumers
- \* Based on \$37,444,500 in expenditures

**Per Capita  
General Fund  
Property Taxes and State Aids (1994 Dollars)**



Sources:

- \* Population estimates provided by Met.Council except 2010 which was from the Federal Census
- \* Consumer Price Index for Mpls-St. Paul - All Urban Consumers
- \* Based on a \$34,138,500 tax levy

	Population	CPI
2005	58,420	2.77%
2006	58,491	1.61%
2007	59,458	2.57%
2008	59,932	3.83%
2009	62,660	-0.51%
2010	61,567	1.85%
2011	62,436	3.60%
2012	63,928	2.33%
2013	63,746	1.94%
2014	64,448	1.40%
2015 est.	65,870	2.50%
2016 est.	67,046	2.50%

## City of Maple Grove 2016 Budget

### Estimated Impact of 2016 Tax Levy on Residential Property

Market Value Range	# of Homes	% of Total Homes	Average Market Value on 1/02/15	% Change in Market Value	City			
					Pay 2015 Actual Levy	Pay 2016 Estimated Levy	Dollar Change	% Change
Under \$149,999	4,738	21%	\$137,874	5.72%	\$437.30	\$460.04	\$22.74	5.20%
\$150,000 - \$199,999	5,048	22%	\$192,656	5.58%	\$656.23	\$686.84	\$30.61	4.66%
\$200,000 - \$299,999	6,320	27%	\$252,930	4.61%	\$903.24	\$933.16	\$29.92	3.31%
\$300,000 - \$399,999	3,449	15%	\$350,379	2.75%	\$1,327.86	\$1,342.89	\$15.04	1.13%
\$400,000 and Over	3,511	15%	\$507,041	2.36%	\$1,983.74	\$1,987.56	\$3.82	0.19%
Average for City	23,066		\$269,300	3.82%	\$973.43	\$997.48	\$24.05	2.47%

Tax Rates      39.651%      38.918%

Based on a total City levy of \$34,138,500  
Market value ranges based on 1/02/15 values

### Estimated Impact of 2016 Homestead Market Value Exclusion for Average Home

	Pay 2015	Proposed Pay 2016	% Change	\$ Change
Average Market Value	\$259,400	\$269,300	3.82%	
Homestead Market Value Exclusion	(\$13,874)	(\$13,001)	-6.29%	
Taxable Market Value	\$245,500	\$256,300	4.40%	
Tax Capacity (Taxable Market Value)	\$2,455	\$2,563	4.40%	
City Tax Rate	39.651%	38.918%	-1.85%	
Market Value Tax Rate	0.00000%	0.00000%	0.00%	
<b>City Tax</b>	<b>\$973.43</b>	<b>\$997.48</b>	<b>2.47%</b>	<b>\$24.05</b>

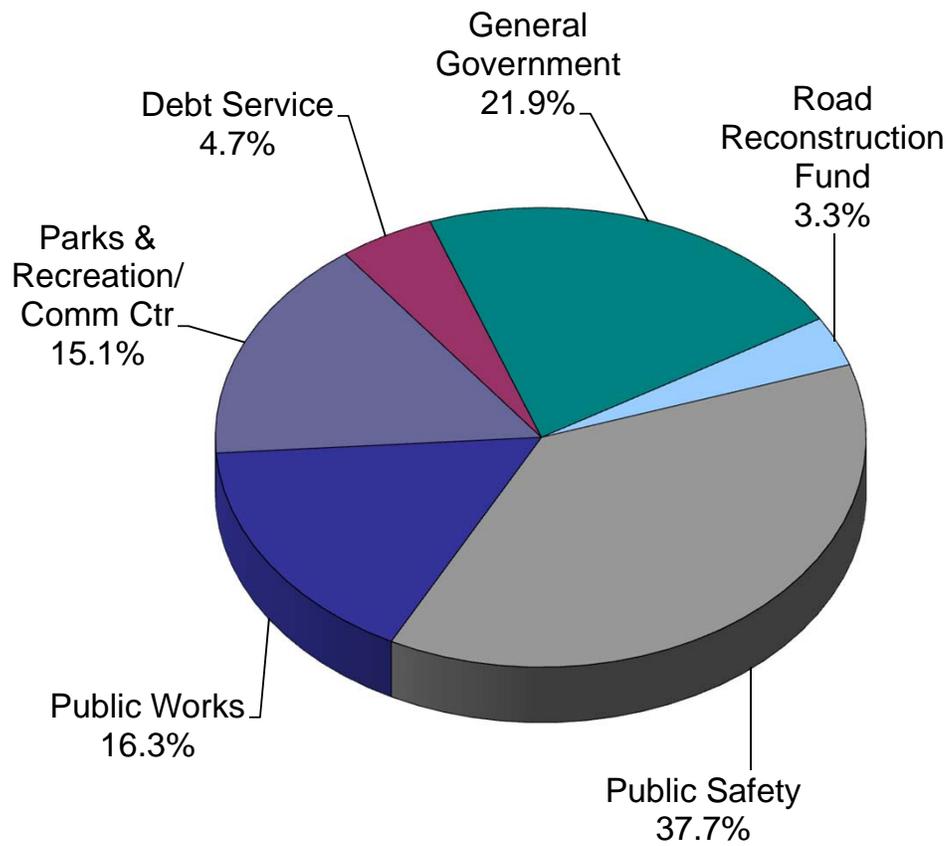
**Estimated Cost of City Services  
Pay 2016 Property Tax Supported**

City Service Category	Percent of Levy		Amount of Levy	
	Adopted 2015	Proposed 2016	Adopted 2015	Proposed 2016
Mayor & Council	0.62%	0.54%	\$6.02	\$5.36
General Government	3.24%	3.94%	\$31.56	\$39.34
Human Resources	1.18%	1.20%	\$11.45	\$11.96
Information Systems	4.59%	4.76%	\$44.65	\$47.45
Community Development	1.31%	1.27%	\$12.71	\$12.66
Finance	2.61%	2.67%	\$25.41	\$26.63
Assessing	3.30%	3.27%	\$32.14	\$32.60
Government Buildings	4.03%	4.01%	\$39.19	\$39.95
Community Action	0.35%	0.26%	\$3.45	\$2.63
<b>Total General Government</b>	<b>21.23%</b>	<b>21.92%</b>	<b>\$206.58</b>	<b>\$218.58</b>
Street Reconstruction	3.62%	3.51%	\$35.23	\$35.04
Police	29.26%	28.94%	\$284.81	\$288.64
Fire	7.56%	7.52%	\$73.58	\$75.00
Fire Inspection	0.00%	0.00%	\$0.00	\$0.00
Building Inspection	1.46%	1.28%	\$14.25	\$12.78
<b>Total Public Safety</b>	<b>38.28%</b>	<b>37.74%</b>	<b>\$372.64</b>	<b>\$376.42</b>
Public Works	13.54%	13.38%	\$131.80	\$133.46
Engineering	2.86%	2.91%	\$27.81	\$29.04
<b>Total Public Works</b>	<b>16.40%</b>	<b>16.29%</b>	<b>\$159.61</b>	<b>\$162.50</b>
Park & Recreation	13.47%	13.94%	\$131.16	\$139.09
Community Center	1.87%	1.86%	\$18.23	\$18.57
Debt Service	5.13%	4.74%	\$49.98	\$47.28
<b>Totals</b>	<b>100%</b>	<b>100%</b>	<b>\$973.43</b>	<b>\$997.48</b>
State Aid			\$0.00	\$0.00
<b>Net City Tax</b>			<b>\$973.43</b>	<b>\$997.48</b>

2015 Levy based on a house with a 1/2/14 Market Value of \$259,400  
2016 Levy based on a house with a 1/2/15 Market Value of \$269,300

## City of Maple Grove 2016 Budget

### City Portion of Property Taxes By City Service



## City of Maple Grove 2016 Budget

### Tax Rates - All Jurisdictions

	Payable 2008	Payable 2009	Payable 2010	Payable 2011	Payable 2012	Payable 2013	Payable 2014	Payable 2015	Payable 2016
City of Maple Grove	29.318	31.259	33.845	36.714	39.450	42.142	42.267	39.651	38.918
Hennepin County	38.571	40.413	42.640	45.840	48.231	49.461	49.959	46.398	45.314
I.S.D. # 279	19.710	21.033	22.381	24.217	24.930	27.973	29.819	27.156	26.147
Vocational School	-	-	-	-	-	-	-	-	-
Other Districts (see #1)	7.562	7.317	8.310	9.348	9.713	10.289	10.757	9.965	9.706
<b>TOTAL</b>	<b>95.161</b>	<b>100.022</b>	<b>107.176</b>	<b>116.119</b>	<b>122.324</b>	<b>129.865</b>	<b>132.802</b>	<b>123.170</b>	<b>120.085</b>
Maple Grove Market Value Referendum	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Independent School District #279	0.17155	0.20475	0.20487	0.21123	0.22993	0.26813	0.30947	0.29426	0.27783
Hennepin County Solid Waste	0.01571	0.01584	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
<b>TOTAL MARKET VALUE RATE</b>	<b>0.18726</b>	<b>0.22059</b>	<b>0.20487</b>	<b>0.21123</b>	<b>0.22993</b>	<b>0.26813</b>	<b>0.30947</b>	<b>0.29426</b>	<b>0.27783</b>
(#1) Other Districts			<u>1.703</u>			<u>1.523</u>		<u>1.490</u>	
<b>MCTO</b>									
<b>Metro Special</b>									
Mosquito Control	0.563			0.507				0.483	
Met Council	1.069			0.976				0.924	
<b>Metro Special Total</b>			1.632		1.483				1.407
<b>Miscellaneous</b>									
Park Museum	0.766			0.702				0.712	
Hennepin County Regional Railroad	1.777			1.817				1.877	
Hennepin County HRA	0.514			0.471				0.438	
Hennepin Parks	4.169			3.789				3.611	
<b>Miscellaneous Total</b>			7.226		6.779			6.638	
<b>Maple Grove HRA</b>			0.196		0.180			0.171	
<b>Other Districts Total</b>			<b>10.757</b>		<b>9.965</b>			<b>9.706</b>	