

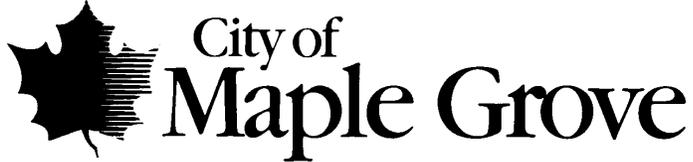


City of Maple Grove



2013 Budget

Truth in Taxation
December 3rd, 2012



MEMORANDUM

TO: Mayor and City Council
Al Madsen, City Administrator

FROM: Jim Knutson, Finance Director

DATE: November 5, 2012

SUBJECT: Proposed 2013 General Fund Budget

I am pleased to present the proposed General Fund Budget for 2013. Maple Grove has been a rapidly developing suburban community that provides services to a population of approximately 63,013 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 2013 General Fund budget totals \$34,513,600 (a 1.32% increase over 2012) and provides funding for a growing suburban community that is expected to reach an estimated population of 63,760 residents by April of 2013. That population is 1.2% higher than April of this year (26.6% higher than the 2000 Census). It reflects the tremendous residential construction that has occurred in Maple Grove in the last twelve years. The City has implemented a number of cost saving strategies that have impacted the 2012 and 2013 budgets including the elimination of three positions (Special Assessment Technician, Records Management Coordinator, and Deputy Police Chief), the reduction of a Fire Secretary position from full-time to three quarter time, 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 Patrol Officer in the Police Department and a Facilities Technician in the Government Buildings division. In 2011, the City received stimulus funds to implement a number of energy saving programs and the City has begun to see these savings on utility bills in 2012 and 2013. The 2013 budget includes decreased funding in the areas of professional services, communications, repairs and maintenance, and rentals. In other areas, there are additional costs in supplies, utilities, and insurance. The capital outlay portion of the budget reflects the replacement charges for current city equipment.

Revenue:

As in prior years, the City continues to get the largest portion of the General Fund revenue from the property tax. In 2013, the tax levy will provide approximately 83% 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 1.41% to \$31,627,600 in 2013. 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. 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 decrease in the City portion of the property tax bill with the average home decreasing by approximately \$22.65. That is a percentage decrease of 2.40% (page 19). The revenue from permits is the second largest revenue source for the General Fund. I expect that development will slow in 2013 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 \$120 million.

Road Reconstruction Levy:

The City will be levying \$1,200,000 in 2013 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 2005 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 that show the impact of the levy. The average decrease from 2012 is estimated to be \$22.65, a decrease of 2.40% over the 2012 total for the City. 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 90.7% going to the General Fund. Principal and interest on the City's debt (city buildings) and road reconstruction funding make up the remaining 9.3% of the levy. Maple Grove has approximately 21,688 homes within the City with an "average" value of about \$234,900. That "average" value home decreased about 7.34% from last year's "average" of \$253,500 and will pay an estimated \$920.60 in City property taxes in 2013 with close to two thirds of that amount being used for public safety, parks, and public works.

Summary:

The proposed 2013 budget reflects the continued growth of the City. The City implemented a number of cost saving strategies including the elimination of three positions in 2013. 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 a decrease of about \$22.65 or 2.40% (about \$1.89 per month).

Maple Grove continues to grow with an estimated April 2013 population of approximately 63,760. The 1.32% 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 2013 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								Housing Units	Apartment Units	Tax Capacity	Market Value Rate
	Budget		Fund Balance		Population		Estimated Market Value					
	Dollars	% Increase	Dollars	% Budget								
1991	9,125,023	4.95%	1,521,841	15.65%	39,980	3.21%	1,339,790,400	8.90%	443		21.329	
1992	9,723,214	6.56%	1,321,279	12.64%	41,420	3.60%	1,437,696,300	7.31%	497		22.554	
1993	10,456,365	7.54%	1,289,849	11.60%	42,682	3.05%	1,514,643,400	5.35%	414		24.567	
1994	11,117,735	6.33%	1,181,060	9.76%	43,542	2.01%	1,625,554,600	7.32%	250		25.351	
1995	12,100,000	8.84%	1,452,546	11.02%	44,313	1.77%	1,784,163,800	9.76%	235	142	25.052	
1996	13,186,300	8.98%	1,412,682	10.32%	44,916	1.36%	1,944,096,500	8.96%	357		24.093	0.02040
1997	13,692,780	3.84%	1,653,975	11.23%	46,181	2.82%	2,097,912,000	7.91%	499		24.153	0.01893
1998	14,731,000	7.58%	1,940,836	12.12%	47,164	2.13%	2,268,227,800	8.12%	837		25.094	0.02186
1999	16,014,600	8.71%	2,610,671	14.70%	49,479	4.91%	2,526,979,700	11.41%	991		26.371	0.01978
2000	17,764,600	10.93%	3,243,585	16.85%	50,365	1.79%	2,894,129,300	14.53%	911	568	26.077	0.01735
2001	19,250,000	8.36%	3,393,102	16.32%	52,350	3.94%	3,408,754,400	17.78%	669	50	23.782	0.01491
2002	20,790,000	8.00%	3,411,287	15.49%	54,000	3.15%	4,011,367,000	17.68%	485		37.058	0.01295
2003	22,021,000	5.92%	3,747,577	16.37%	55,278	2.37%	4,756,678,600	18.58%	848	150	35.202	0.01121
2004	22,896,700	3.98%	3,752,094	15.47%	56,754	2.67%	5,337,031,800	12.20%	684		32.979	0.00986
2005	24,250,900	5.91%	4,033,326	15.35%	58,420	2.94%	6,053,256,000	13.42%	451		30.677	0.00855
2006	26,280,600	8.37%	4,834,680	17.25%	58,491	0.12%	6,780,782,400	12.02%	365		30.272	0.00763
2007	28,028,800	6.65%	5,824,784	19.38%	59,458	1.65%	7,515,404,800	10.83%	277		30.169	
2008	30,061,100	7.25%	6,403,524	20.16%	59,932	0.80%	8,211,988,000	9.27%	327		29.318	
2009	31,770,400	5.69%	6,758,587	20.64%	62,660	4.55%	8,327,021,200	1.40%	255		31.259	
2010	32,747,700	3.08%	6,878,919	20.60%	61,567	-1.74%	7,988,843,800	-4.06%	304		33.845	
2011	33,392,700	1.98%	7,060,733	20.73%	62,436	1.41%	7,587,805,300	-5.02%	226		36.714	
2012	34,063,800	2.01%	7,060,733	20.46%	63,013	0.92%	7,421,883,500	-2.19%	190		39.450	
2013	34,513,600	1.32%	7,060,733	19.99%	63,760	1.19%	6,990,395,100	-5.81%	200		42.075	

City of Maple Grove
2013 Budget
 General Fund Revenues and Expenditures

Description	2011 Actual	2012 Budget	2013 Proposed	% Change
REVENUES				
GENERAL TAXES	\$27,849,130	\$28,357,000	\$28,804,100	1.58%
LICENSES AND PERMITS	2,534,700	2,459,500	2,429,000	-1.24%
INTERGOVERNMENTAL REVENUE	1,490,546	1,375,000	1,405,000	2.18%
CHARGES FOR SERVICES	831,876	822,300	805,500	-2.04%
COURT FINES	418,469	375,000	380,000	1.33%
INTEREST EARNINGS	198,427	90,000	100,000	11.11%
MISCELLANEOUS REVENUE	475,416	10,000	15,000	50.00%
OPERATING TRANSFERS	574,992	575,000	575,000	0.00%
TOTAL REVENUES	\$34,373,556	\$34,063,800	\$34,513,600	1.32%
EXPENDITURES				
PERSONAL SERVICES	\$20,143,981	\$22,491,400	\$22,844,400	1.57%
SUPPLIES	1,529,449	1,643,800	1,740,000	5.85%
SERVICES/INSURANCE	1,822,640	2,218,000	2,197,300	-0.93%
UTILITIES	507,405	612,800	622,600	1.60%
REPAIRS/MAINTENANCE/RENTALS	3,047,597	3,496,700	3,473,400	-0.67%
DUES/SUBSCRIPTIONS/TRAINING	572,205	801,100	793,900	-0.90%
CAPITAL OUTLAY	2,392,372	2,136,000	2,171,000	1.64%
OTHER	4,157,091	664,000	671,000	1.05%
TOTAL EXPENDITURES	\$34,172,740	\$34,063,800	\$34,513,600	1.32%

**City of Maple Grove
2013 Budget
Service Indicators**

	2007	2008	2009	2010	2011	2012	% Change (07-12)
Population (April 1st)	59,458	59,932	62,660	61,567	62,436	63,013	6.0%
Parcels (Assessing)	24,329	24,597	24,662	24,747	24,908	25,013	2.8%
Miles of Streets (Public Works)	309	310	312	313	314	315	1.9%
Miles of Trails (Park/Public Works)	213	221	232	239	248	255	19.7%
Acres of Parkland (P&R)	1,339	1,424	1,424	1,424	1,444	1,454	8.6%
Recreation Program Participants (P&R)	37,893	35,375	35,634	46,211	47,300	48,000	26.7%
Community Center Usage (P&R)	832,222	788,962	811,911	835,060	817,393	830,000	-0.3%
Employees Paid Each Month (Finance)	572	575	575	577	559	564	-1.4%
Vendors Paid Each Month (Finance)	680	690	608	593	622	628	-7.6%
Utility Accounts (Finance)	20,045	20,587	20,942	21,224	21,470	21,548	7.5%
Building Permits (Fire/Builders)	3,354	6,310	3,658	2,655	2,345	2,200	-34.4%
Fire Calls (Emergency)	545	491	229	301	252	260	-52.3%
Fire Calls (Non-Emergency)	234	510	651	662	708	600	156.4%
Written Reports/Citations (Police)	25,830	24,782	25,093	25,336	22,991	23,400	-9.4%
General Service Calls (Police)	30,892	30,327	30,331	31,923	36,671	33,700	9.1%
Police Service Calls (Police)	35,279	43,435	44,955	44,071	43,299	42,200	19.6%

**CITY OF MAPLE GROVE
2013 BUDGET
GENERAL FUND REVENUES**

DESCRIPTION	2011 ACTUAL	2012 BUDGET	2013 PROPOSED	% CHANGE
CURRENT AD VALOREM TAXES	27,216,821	28,250,000	28,692,100	1.56%
DELINQUENT AD VALOREM TAXES	213,542	-	-	
PENALTIES AND INTEREST	282,297	45,000	45,000	0.00%
EXCESS TAX INCREMENTS	46,766	-	-	
RENTS IN LIEU OF TAXES	18,399	18,000	18,000	0.00%
FORFEITED TAX SALE	-	-	-	
GRAVEL TAX REIMBURSEMENT	33,445	15,000	20,000	33.33%
LODGING TAX	28,300	24,000	24,000	0.00%
GAMBLING TAX	9,560	5,000	5,000	0.00%
TOTAL GENERAL TAXES	27,849,130	28,357,000	28,804,100	1.58%
ALCOHOL BEVERAGE LICENSE	299,357	295,000	295,000	0.00%
REFUSE HAULERS LICENSES	3,075	3,200	3,200	0.00%
AMUSEMENT LICENSES	1,845	-	-	
PLBG/EXCAVATING LICENSES	1,082	1,200	1,200	0.00%
RENTAL LICENSES	86,306	85,000	85,000	0.00%
ANIMAL LICENSES	18,778	15,000	15,000	0.00%
OTHER LICENSES	6,325	6,000	6,000	0.00%
BUILDING PERMITS	1,501,735	1,550,000	1,510,000	-2.58%
PLBG & HEATING PERMITS	335,471	290,000	290,000	0.00%
ELECTRICAL PERMITS	125,772	100,000	110,000	10.00%
CERTIFICATE OF OCCUPANCY	-	-	-	
SIGN PERMITS	9,935	9,000	9,000	0.00%
GRADING PERMITS	10,002	7,000	7,000	0.00%
GRAVEL/BLACKTOP PERMITS	43,263	40,000	40,000	0.00%
OVERWEIGHT PERMITS	1,598	3,000	1,500	-50.00%
SOLICITOR PERMITS	2,930	1,000	2,000	100.00%
HUNTING PERMITS	1,000	600	600	0.00%
WATER PERMIT FEES	12,877	10,000	10,000	0.00%
SEWER PERMIT FEES	17,933	11,000	11,000	0.00%
FIRE PERMITS	34,448	25,000	25,000	0.00%
OTHER PERMITS	20,968	7,500	7,500	0.00%
TOTAL LICENSES & PERMITS	2,534,700	2,459,500	2,429,000	-1.24%
FED GRANTS OTHER	61,934	5,000	5,000	0.00%
LOCAL GOVERNMENT AID	-	-	-	
PERA STATE AID	36,883	37,000	37,000	0.00%
HOMESTEAD MARKET VALUE CREDIT	1,823	-	-	
POLICE TRAINING REIMB	23,860	23,000	23,000	0.00%
MUNICIPAL STATE AID - MAINT	400,000	400,000	400,000	0.00%
FIRE STATE AID	264,226	250,000	280,000	12.00%
INS PREMIUM TAX POLICE	430,171	420,000	420,000	0.00%
COUNTY GRANTS	-	-	-	
STATE GRANTS	-	-	-	
STATE GRANT-RADIOLOGICAL	72,300	40,000	40,000	0.00%
OTHER AID	199,349	200,000	200,000	0.00%
TOTAL INTERGOVERNMENTAL	1,490,546	1,375,000	1,405,000	2.18%

**CITY OF MAPLE GROVE
2013 BUDGET
GENERAL FUND REVENUES**

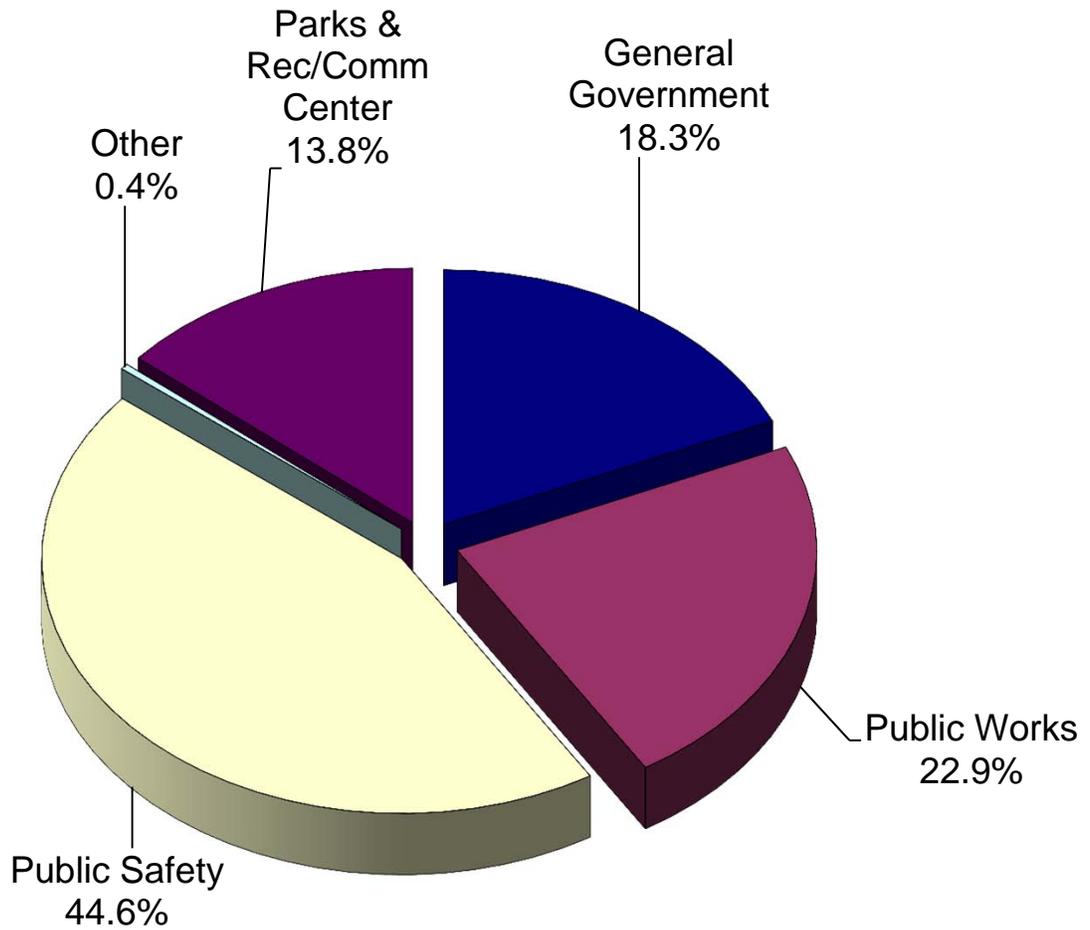
DESCRIPTION	2011 ACTUAL	2012 BUDGET	2013 PROPOSED	% CHANGE
PLANNING DEPT FEES	23,406	25,000	25,000	0.00%
IRB/TIF APPLICATION FEE	-	-	-	
ASSESSING DEPT FEES	650	500	500	0.00%
ENGINEERING DEPT FEES	7,423	10,000	8,000	-20.00%
SEARCHES/FILINGS/MAPS	968	1,300	1,000	-23.08%
INSPECTION FEES	2,977	2,000	2,500	25.00%
BUILDING SURCHARGE	(294)	600	600	0.00%
BUSINESS LICENSE INSPEC FEE	4,066	5,000	5,000	0.00%
POLICE DEPT FEES	25,062	30,000	25,000	-16.67%
FIRE DEPT FEES	3,885	2,400	2,400	0.00%
STREET DEPT FEES-EXTERNAL	18,133	25,000	25,000	0.00%
IMPROVEMENT PROJECT REIMB	699,873	700,000	690,000	-1.43%
STREET SIGN REIMBURSEMENT	2,100	2,000	2,000	0.00%
RENTAL INCOME	19,033	17,000	17,000	0.00%
WEED & TREE CHARGES	24,325	1,500	1,500	0.00%
NSF CHARGES	269	-	-	
TOTAL CHARGES FOR SERVICES	831,876	822,300	805,500	-2.04%
COURT FINES	418,469	375,000	380,000	1.33%
TOTAL COURT FINES	418,469	375,000	380,000	1.33%
INTEREST EARNINGS	130,998	90,000	100,000	11.11%
CHANGE IN FAIR VALUE OF INVEST.	67,429	-	-	
TOTAL INTEREST	198,427	90,000	100,000	11.11%
INS REBATES AND DIVIDENDS	443,623	-	-	0.00%
REFUNDS/REIMBURSEMENTS	2,250	1,000	1,000	0.00%
SALE OF MISC PROPERTY	1,891	2,000	2,000	0.00%
MISCELLANEOUS REV	27,162	7,000	12,000	71.43%
CASH OVER/(SHORT)	490	-	-	
TOTAL MISCELLANEOUS	475,416	10,000	15,000	50.00%
OPERATING TRANSFERS IN	574,992	575,000	575,000	0.00%
TOTAL TRANSFERS	574,992	575,000	575,000	0.00%
TOTAL GENERAL FUND REVENUES	34,373,556	34,063,800	34,513,600	1.32%

City of Maple Grove
2013 Budget
 General Fund Budget Summary

	2011 Actual	2012 Adopted	2013 Request	% Change
General Government	\$1,362,034	\$1,685,600	\$1,564,400	-7.19%
Human Resources	353,787	399,700	405,600	1.48%
Economic/Community Dev	495,952	625,700	633,200	1.20%
Finance	1,085,674	1,205,200	1,222,700	1.45%
Information Systems	1,196,075	1,421,600	1,449,900	1.99%
Assessing	838,568	1,039,300	1,055,600	1.57%
Building Inspections	1,449,113	1,767,900	1,789,100	1.20%
Police	9,140,775	10,203,100	10,351,700	1.46%
Fire & Fire Inspections	3,013,774	3,179,100	3,230,600	1.62%
Engineering	1,542,591	1,779,400	1,795,500	0.90%
Public Works	4,769,772	4,733,200	4,806,600	1.55%
Government Buildings	963,379	1,200,500	1,299,300	8.23%
Other:				
Park Transfer	3,724,767	4,052,000	4,126,900	1.85%
Community Action	106,455	124,500	124,500	0.00%
Community Center Transfer	576,000	587,000	598,000	1.87%
Senior/Teen Center/Civic Operations	40,000	40,000	40,000	0.00%
Police Billbacks	14,024	20,000	20,000	0.00%
Transfer Out (CIP/Fiber Optic/ADA)	700,000			
Transfer Out (CIP/Community Park)	1,600,000			
Transfer Out (CIP/Athletic Facilities)	900,000			
Transfer Out (Comm. Center Equip. Reserve)	300,000			
 GENERAL FUND TOTAL	 <u>\$34,172,740</u>	 <u>\$34,063,800</u>	 <u>\$34,513,600</u>	 <u>1.32%</u>

City of Maple Grove 2013 Budget

2013 Proposed General Fund Expenditures



**CITY OF MAPLE GROVE
2013 BUDGET
GENERAL FUND EXPENDITUES**

DESCRIPTION	2011 ACTUAL	2012 BUDGET	2013 PROPOSED	% CHANGE
FULL TIME SALARIES	13,168,438	14,334,800	14,639,200	2.12%
OVERTIME	465,898	661,100	635,600	-3.86%
PART TIME SALARIES	1,421,353	1,748,600	1,666,900	-4.67%
PERA CONTRIBUTIONS	1,409,133	1,532,900	1,565,800	2.15%
FICA/MEDICARE CONTRIBUTIONS	787,416	894,800	903,300	0.95%
FIRE RELIEF ASSOC CONTRIBUTION	471,668	470,000	500,000	6.38%
EMPLOYER CONTRIBUTION FOR INSURANCE	2,086,453	2,462,100	2,534,300	2.93%
UNEMPLOYMENT COMPENSATION	16,303	5,500	9,000	63.64%
WORKERS COMPENSATION	317,319	381,600	390,300	2.28%
TOTAL PERSONAL SERVICES	20,143,981	22,491,400	22,844,400	1.57%
SUPPLIES	402,308	498,800	494,400	-0.88%
GAS/OIL/GREASE	529,029	562,700	589,000	4.67%
CHEMICALS	8,950	16,400	15,600	-4.88%
CLOTHING & INDIV EQUIP	136,958	192,000	193,000	0.52%
ROAD MATERIALS	347,031	338,600	372,000	9.86%
LANDSCAPING MATERIALS	81,666	7,000	50,000	614.29%
SIGN REPAIR MATERIALS	9,643	9,800	9,000	-8.16%
SMALL TOOLS	13,375	17,300	15,800	-8.67%
DETENTION MEALS	489	1,200	1,200	0.00%
TOTAL SUPPLIES	1,529,449	1,643,800	1,740,000	5.85%
PROFESSIONAL SERVICES	710,305	884,700	860,900	-2.69%
EDP SERVICES	420,387	433,200	455,500	5.15%
CORRECTION SERVICES	53,294	76,000	76,000	0.00%
ANIMAL IMPOUND SERVICES	31,567	33,000	33,000	0.00%
TOTAL PROFESSIONAL SERVICES	1,215,553	1,426,900	1,425,400	-0.11%
TELEPHONE	125,921	171,500	153,200	-10.67%
POSTAGE & METER	108,063	142,700	142,400	-0.21%
RADIO SERVICE	106,015	136,200	136,100	-0.07%
LEGAL NOTICES	8,916	37,000	33,400	-9.73%
TOTAL COMMUNICATIONS	348,915	487,400	465,100	-4.58%
LIABILITY INSURANCE	135,432	156,700	157,200	0.32%
PROPERTY INSURANCE	70,092	80,500	91,200	13.29%
AUTOMOTIVE INSURANCE	27,648	41,500	33,400	-19.52%
INSURANCE DEDUCTIBLES	25,000	25,000	25,000	0.00%
TOTAL INSURANCE	258,172	303,700	306,800	1.02%
ELECTRIC UTILITIES	413,573	455,600	470,000	3.16%
GAS UTILITIES	71,592	122,000	117,400	-3.77%
REFUSE DISPOSAL/LANDFILL	22,240	35,200	35,200	0.00%
TOTAL UTILITIES	507,405	612,800	622,600	1.60%

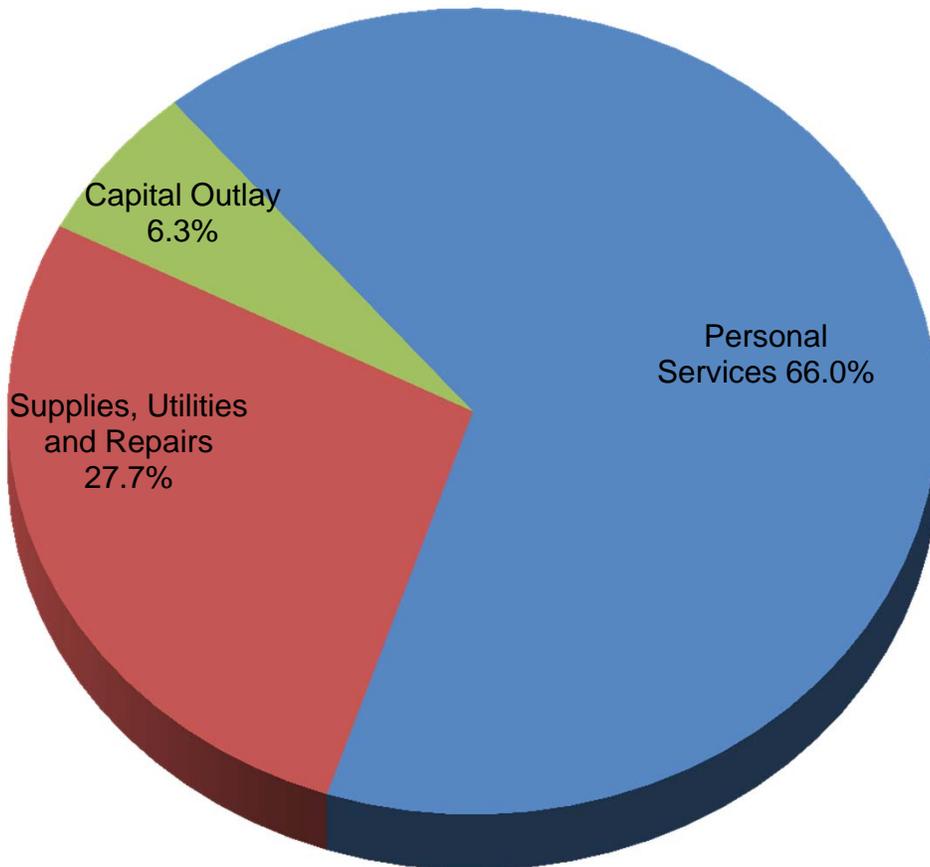
**CITY OF MAPLE GROVE
2013 BUDGET
GENERAL FUND EXPENDITUES**

DESCRIPTION	2011 ACTUAL	2012 BUDGET	2013 PROPOSED	% CHANGE
REPAIR/MAINTENANCE BUILDING	287,260	343,800	339,100	-1.37%
REPAIR/MAINTENANCE GROUNDS	82,779	148,200	143,000	-3.51%
REPAIR/MAINTENANCE EQUIPMENT	400,772	494,800	497,800	0.61%
COPIER MAINTENANCE	73,168	115,900	115,800	-0.09%
OTHER REPAIR/MAINTENANCE	5,962	40,000	35,000	-12.50%
CENTRAL GARAGE REPAIR	852,940	850,200	891,500	4.86%
STREET SWEEPING	72,464	70,000	70,000	0.00%
SEAL COATING	1,117,233	1,210,100	1,174,200	-2.97%
TOTAL REPAIRS/MAINTENANCE	2,892,578	3,273,000	3,266,400	-0.20%
RENTAL OF EQUIPMENT	75,819	144,500	127,800	-11.56%
TRAINING FACILITY EXPENSE	79,200	79,200	79,200	0.00%
TOTAL RENTALS	155,019	223,700	207,000	-7.47%
DUES AND MEMBERSHIPS	426,849	471,000	474,600	0.76%
SUBSCRIPTIONS/PRINTED MATERIAL	11,865	25,300	24,200	-4.35%
MEETING EXPENSE	17,526	26,200	25,200	-3.82%
CONFERENCE/TRAINING EXP	94,959	221,900	214,800	-3.20%
LOCAL MILEAGE	7,410	19,400	18,100	-6.70%
TRAVEL EXPENSE (NON LOCAL)	1,896	25,600	25,300	-1.17%
CAR ALLOWANCE	11,700	11,700	11,700	0.00%
TOTAL DUES/SUBSCRIP/TRAINING/TRAVEL	572,205	801,100	793,900	-0.90%
CAPITAL OUTLAY	530,610	80,700	132,100	63.69%
NON-CAPITAL ITEMS (<\$5,000)	131,999	198,300	165,100	-16.74%
EQUIPMENT TRANSFER	1,560,563	1,687,800	1,704,600	1.00%
DATA PROCESSING REPLACEMENT	169,200	169,200	169,200	0.00%
TOTAL CAPITAL OUTLAY	2,392,372	2,136,000	2,171,000	1.64%
MAYORS CONTINGENCY FUND	1,304	1,000	1,000	0.00%
CREDIT CARD EXPENSE	13,097	29,000	25,000	-13.79%
GRANT EXPENDITURES	26,690	7,000	7,000	0.00%
TOTAL OTHER	41,091	37,000	33,000	-6.90%
TRANSFER OUT:				
COMMUNITY CENTER OPERATIONS	576,000	587,000	598,000	1.87%
CIVIC/SENIOR/TEEN CENTER OPERATIONS	40,000	40,000	40,000	0.00%
COMMUNITY CENTER EQUIPMENT RESERVE	300,000			
CIP/COMMUNITY PARK	1,600,000			
CIP/ATHLETIC FACILITIES	900,000			
CIP/FIBER OPTIC,ADA IMPROVEMENTS	700,000			
TOTAL TRANSFERS	4,116,000	627,000	638,000	1.75%
TOTAL GENERAL FUND EXPENDITURES	34,172,740	34,063,800	34,513,600	1.32%

Includes all General Fund supported operations including Park & Recreation

**City of Maple Grove
2013 Budget**

General Fund Expenditures by Category



City of Maple Grove 2013 Proposed Tax Levy

	Pay 2010 Levy	Pay 2011 Levy	Pay 2012 Levy	Proposed Pay 2013 Levy
Tax Capacity Levy				
Levy Limit (General Fund)	\$25,836,718	\$26,664,500	\$28,250,000	\$28,692,100
Special Levy (General Fund):				
PERA (General Fund)				
Certificates/Unallotment/Abatement	1,152,940	1,782,218		
Total General Fund Tax Capacity Levy	<u>26,989,658</u>	<u>28,446,718</u>	<u>28,250,000</u>	<u>28,692,100</u>
Road Reconstruction	<u>1,010,000</u>	<u>1,010,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
Capital Project Levy:				
Capital Improvement Project of 2005C	1,561,973	1,741,583	1,736,800	1,735,500
Total Capital Project Levy	<u>1,561,973</u>	<u>1,741,583</u>	<u>1,736,800</u>	<u>1,735,500</u>
Total Tax Capacity Levy	<u>29,561,631</u>	<u>31,198,301</u>	<u>31,186,800</u>	<u>31,627,600</u>
Total City Levy	<u>\$29,561,631</u>	<u>\$31,198,301</u>	<u>\$31,186,800</u>	<u>\$31,627,600</u>
% Change in City Tax Levy	3.12%	5.54%	-0.04%	1.41%

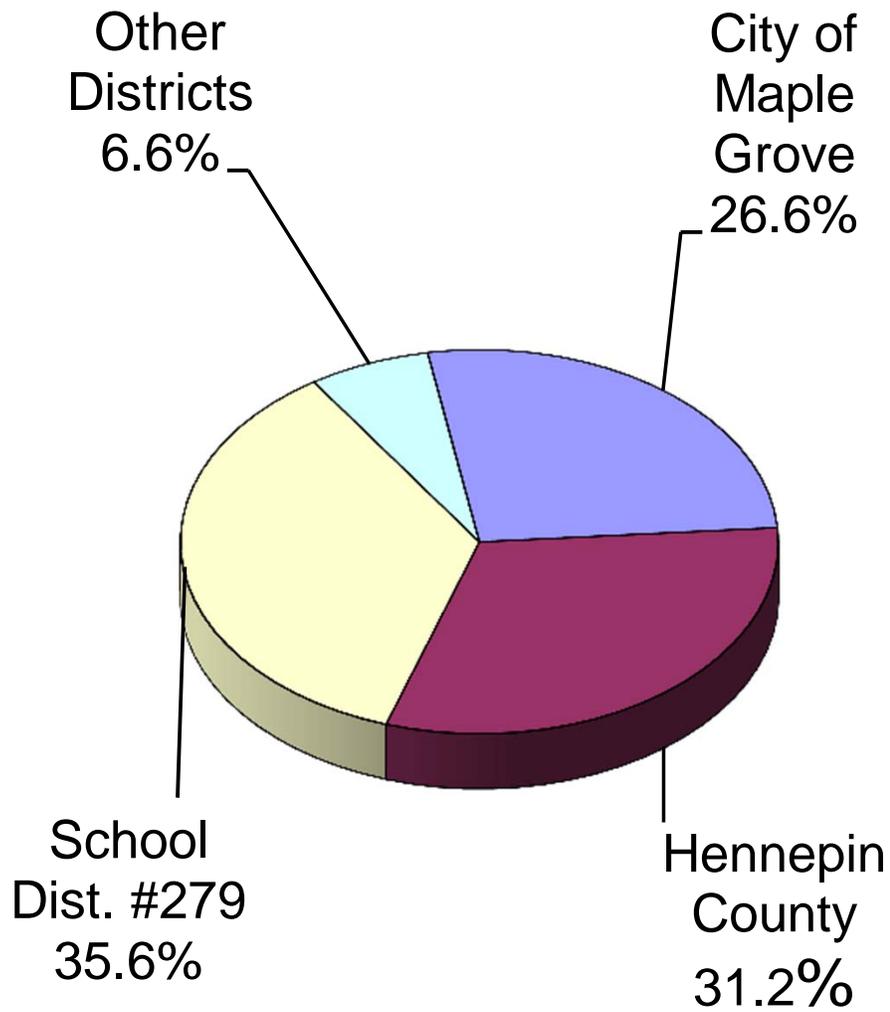
**City of Maple Grove
2013 Budget
Positions**

	Permanent Full Time Equivalents				Temporary Part Time Hours			
	2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 Budget	2011 Budget	2012 Budget	2013 Proposed
Administration	7	7	8	8	20	500	500	900
Human Resources	3	3	3	3	150	150	150	150
Community Development	6	6	6	6	300	200	200	200
Finance	11 4/5	11 4/5	11 4/5	11 4/5	200	200	200	-
Information Services	6	6	6	6	-	-	-	-
Assessing	10	10	10	10	550	550	550	550
Building Inspections	16	16	16	16	1,500	1,500	1,500	1,500
Police	80	80	80	80	23,400	23,400	23,300	23,700
Fire & Fire Inspections	11	11	11	10 3/4	3,900	3,800	3,700	1,900
Engineering	15	15	15	14	2,300	2,000	2,100	2,200
Street	20	20	20	20	15,000	15,000	14,500	14,500
Government Buildings	2	2	2	3	1,600	1,600	1,600	1,600
Water/Sewer	12	12	12	12	1,200	1,200	1,200	1,200
Garage	6	6	6	6	800	800	800	800
Park	41	41	41	41	85,500	86,200	89,300	88,500
Full Time Equivalents	246 4/5	246 4/5	247 4/5	247 5/9	136,420	137,100	139,600	137,700
					65 3/5	66	67 1/9	66 1/5

	2010	2011	2012	2013
Funding:				
General Fund	211 2/3	211 2/3	212 2/3	212 2/5
Utility Fund	14 2/5	14 2/5	14 2/5	14 2/5
Equipment Fund	6	6	6	6
Transit Fund	1 1/5	1 1/5	1 1/5	1 1/5
Recycling Fund	3/5	3/5	3/5	3/5
Pups Fund	1	1	1	1
Training Facility Fund	1	1	1	1
HRA Fund	1/5	1/5	1/5	1/5
Community Center Fund	10 3/4	10 3/4	10 3/4	10 3/4
	246 4/5	246 4/5	247 4/5	247 5/9

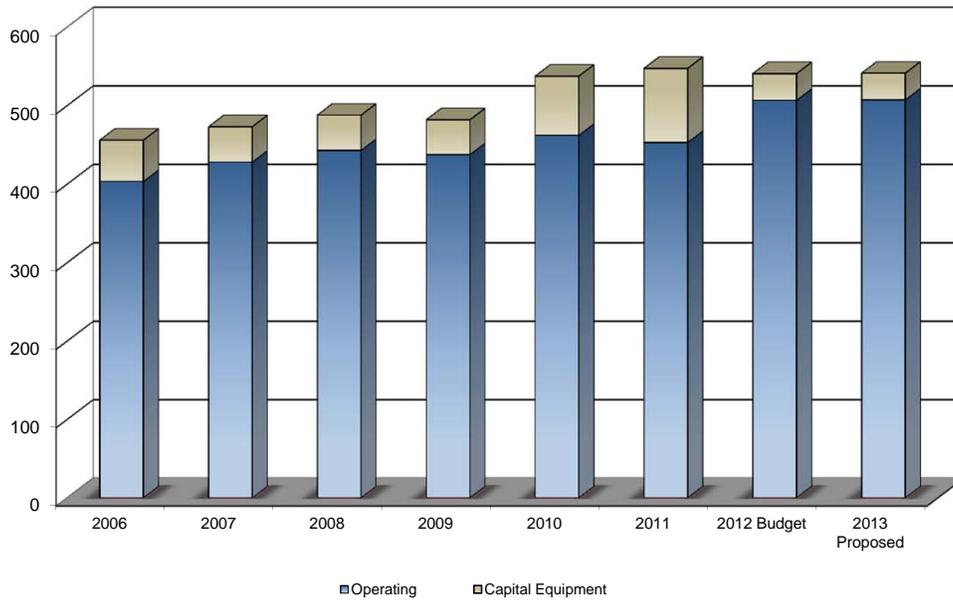
City of Maple Grove 2013 Budget

Where Your Property Taxes Go



**City of Maple Grove
2013 Budget**

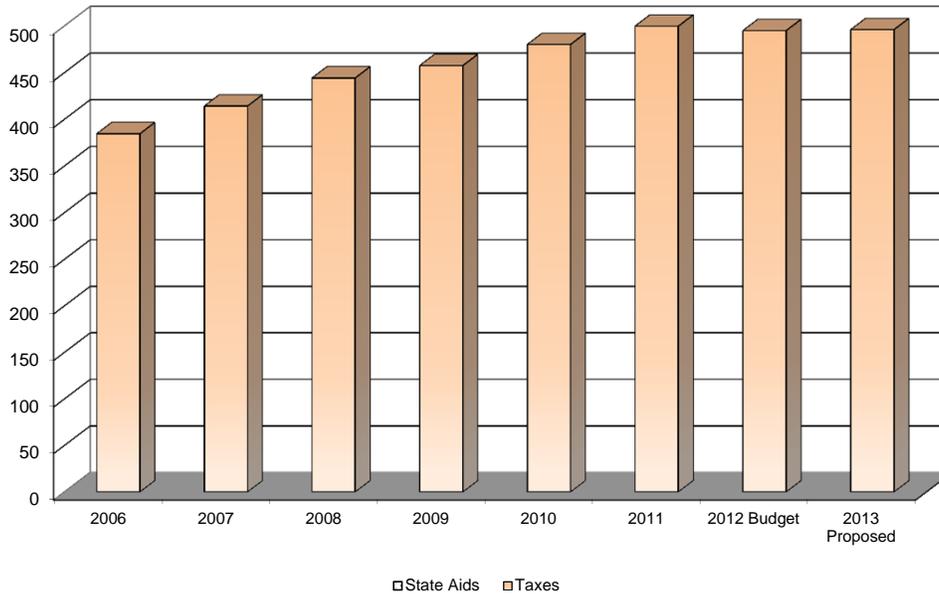
**Per Capita
General Fund
Operating and Capital Expenditures (Actual Dollars)**



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 \$34,513,600 in expenditures

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



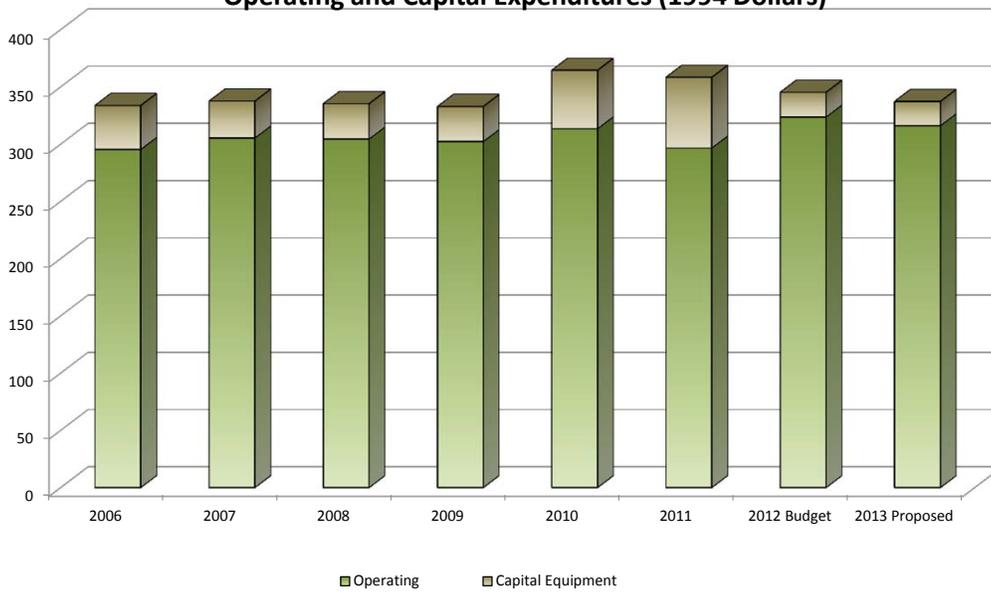
Sources:

- * 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 \$31,627,600 tax levy

	Population	CPI
2002	54,000	1.76%
2003	55,278	1.73%
2004	56,754	2.85%
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 est.	63,013	2.50%
2013 est.	63,760	2.50%

**City of Maple Grove
2013 Budget**

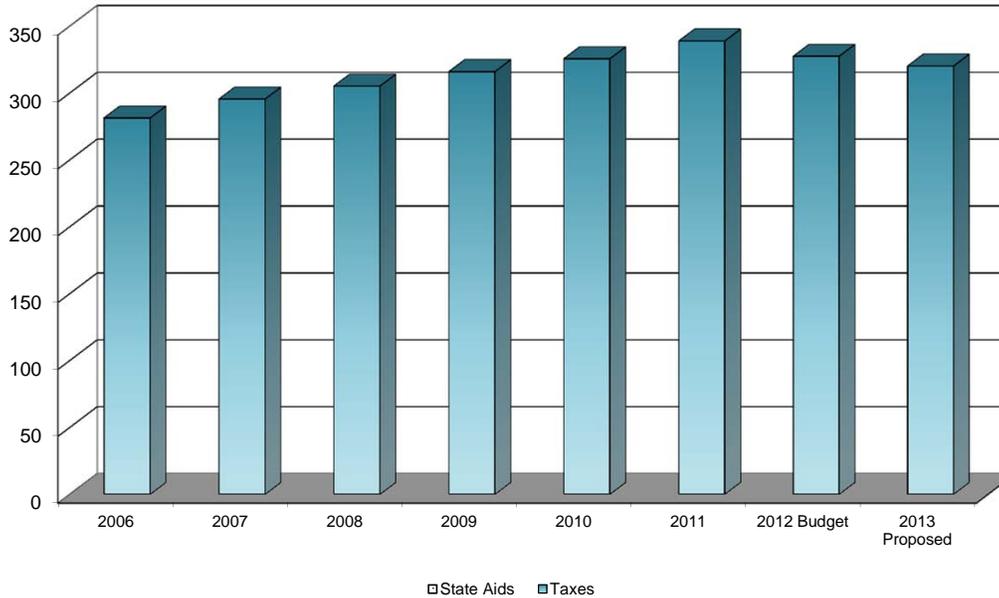
**Per Capita
General Fund
Operating and Capital Expenditures (1994 Dollars)**



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 \$34,513,600 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 \$31,627,600 tax levy

	Population	CPI
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City of Maple Grove 2013 Budget

Estimated Impact of 2013 Tax Levy on Residential Property

Market Value Range	# of Homes	% of Total Homes	Average Market Value on 1/02/12	% Change in Market Value	City			
					Pay 2012 Actual Levy	Pay 2013 Estimated Levy	Dollar Change	% Change
Under \$149,999	4,901	23%	\$121,366	-13.30%	\$455.01	\$420.09	-\$34.91	-7.67%
\$150,000 - \$199,999	5,715	26%	\$175,604	-9.29%	\$685.44	\$656.53	-\$28.90	-4.22%
\$200,000 - \$299,999	6,063	28%	\$242,195	-6.18%	\$962.80	\$957.05	-\$5.75	-0.60%
\$300,000 - \$399,999	2,991	14%	\$344,341	-4.69%	\$1,404.78	\$1,422.26	\$17.48	1.24%
\$400,000 and Over	2,018	9%	\$493,924	-5.86%	\$2,116.89	\$2,109.64	-\$7.25	-0.34%
Average for City	21,688		\$234,900	-7.34%	\$943.25	\$920.60	-\$22.65	-2.40%

Tax Rates	39.450%	42.075%
Market Value Rates	0.00000%	0.00000%

Based on a total City levy of \$31,627,600
Market value ranges based on 1/02/12 values

Estimated Impact of 2013 Homestead Market Value Exclusion for Average Home

	Pay 2012	Proposed Pay 2013	% Change	\$ Change
Average Market Value	\$253,500	\$234,900	-7.34%	
Homestead Market Value Exclusion	(\$14,400)	(\$16,100)	11.80%	
Taxable Market Value	\$239,100	\$218,800	-8.49%	
Tax Capacity (Taxable Market Value)	\$2,391	\$2,188	-8.49%	
City Tax Rate	39.450%	42.075%	6.65%	
Market Value Tax Rate	0.00000%	0.00000%	0.00%	
City Tax	\$943.25	\$920.60	-2.40%	-\$22.65

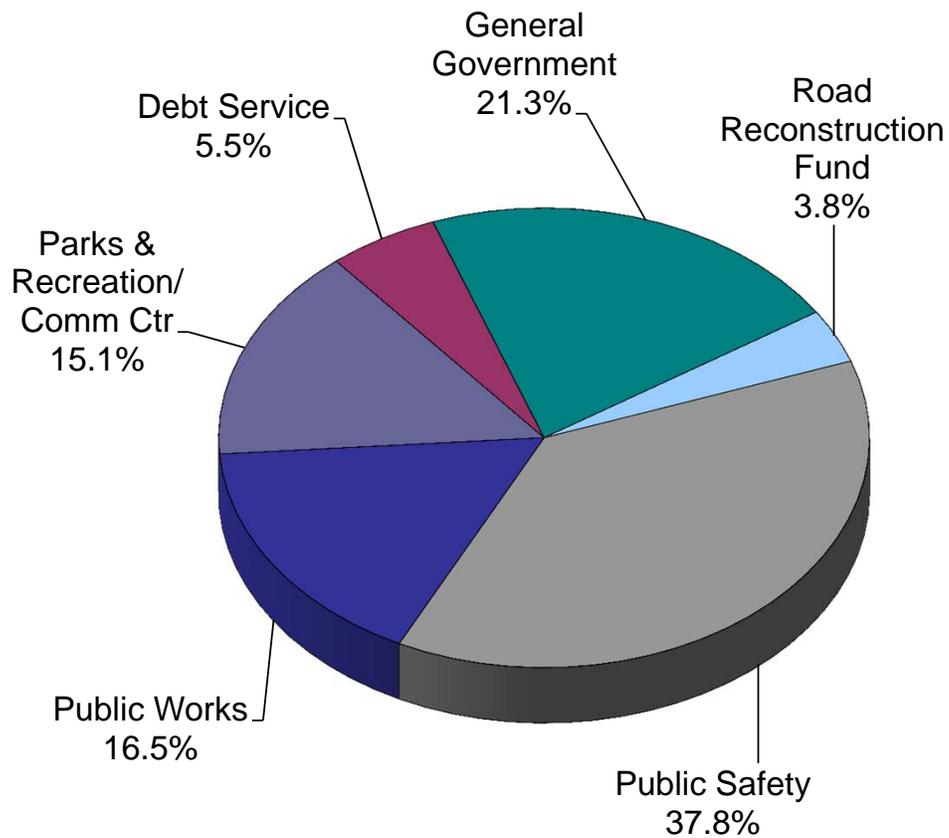
Estimated Cost of City Services
Pay 2013 Property Tax Supported

City Service Category	Percent of Levy		Amount of Levy	
	Adopted 2012	Proposed 2013	Adopted 2012	Proposed 2013
Mayor & Council	0.67%	0.66%	\$6.35	\$6.10
General Government	3.55%	3.12%	\$33.49	\$28.69
Human Resources	1.19%	1.19%	\$11.23	\$10.96
Information Systems	4.48%	4.51%	\$42.27	\$41.51
Community Development	1.42%	1.42%	\$13.37	\$13.09
Finance	2.73%	2.71%	\$25.78	\$24.91
Assessing	3.24%	3.25%	\$30.60	\$29.94
Government Buildings	3.84%	4.10%	\$36.22	\$37.73
Community Action	0.40%	0.39%	\$3.76	\$3.62
Total General Government	21.52%	21.35%	\$203.07	\$196.55
Street Reconstruction	3.85%	3.79%	\$36.27	\$34.91
Police	28.92%	28.99%	\$272.80	\$266.88
Fire	7.42%	7.48%	\$69.95	\$68.83
Fire Inspection	0.00%	0.00%	\$0.00	\$0.00
Building Inspection	1.25%	1.29%	\$11.80	\$11.91
Total Public Safety	37.59%	37.76%	\$354.55	\$347.62
Public Works	13.49%	13.61%	\$127.20	\$125.32
Engineering	2.96%	2.91%	\$27.93	\$26.81
Total Public Works	16.45%	16.52%	\$155.13	\$152.13
Park & Recreation	13.14%	13.20%	\$123.98	\$121.49
Community Center Transfer	1.88%	1.89%	\$17.74	\$17.40
Debt Service	5.57%	5.49%	\$52.51	\$50.50
Totals	100%	100%	\$943.25	\$920.60
MVHC (State Aid)			\$0.00	\$0.00
Net City Tax			\$943.25	\$920.60

2012 Levy Based on a house with a 1/2/11 Market Value of \$253,500
2013 Levy Based on a house with a 1/2/12 Market Value of \$234,900

City of Maple Grove 2013 Budget

City Portion of Property Taxes By City Service



**City of Maple Grove
2013 Budget
Tax Rates - All Jurisdictions**

	Payable 2005	Payable 2006	Payable 2007	Payable 2008	Payable 2009	Payable 2010	Payable 2011	Payable 2012	Payable 2013
City of Maple Grove	30.677	30.272	30.169	29.318	31.259	33.845	36.714	39.450	42.075
Hennepin County	44.172	41.016	39.110	38.571	40.413	42.640	45.840	48.231	49.349
I.S.D. # 279	24.336	21.815	23.758	19.710	21.033	22.381	24.217	24.930	27.610
Vocational School	-	-	-	-	-	-	-	-	-
Other Districts (see #1)	7.608	7.204	7.493	7.562	7.317	8.310	9.348	9.713	10.381
TOTAL	106.793	100.307	100.530	95.161	100.022	107.176	116.119	122.324	129.415
Maple Grove Market Value Referendum	0.00855	0.00763	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Independent School District #279	0.15982	0.17045	0.17155	0.20475	0.20487	0.21123	0.22993	0.25181	0.26752
Hennepin County Solid Waste	0.01595	0.01585	0.01571	0.01584	0.00000	0.00000	0.00000	0.00000	0.00000
TOTAL MARKET VALUE RATE	0.18432	0.19393	0.18726	0.22059	0.20487	0.21123	0.22993	0.25181	0.26752
(#1) Other Districts									
MCTO									
Metro Special									
Mosquito Control		0.525			0.537			0.555	
Met Council		0.885			0.940			0.994	
Metro Special Total			1.410			1.477			1.549
Miscellaneous									
Park Museum		0.815			0.799			0.752	
Hennepin County Regional Railroad		1.246			1.294			1.556	
Hennepin County HRA		0.397			0.403			0.476	
Hennepin Parks		3.765			3.943			4.163	
Miscellaneous Total			6.223			6.439			6.947
Maple Grove HRA			0.176			0.190			0.200
Other Districts Total			9.348			9.713			10.381

City of Maple Grove % Change in General Fund Budget

