

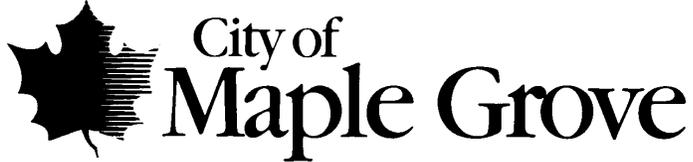


City of Maple Grove



2014 Budget

Truth in Taxation
December 2nd, 2013



MEMORANDUM

TO: Mayor and City Council
Al Madsen, City Administrator

FROM: Jim Knutson, Finance Director

DATE: November 5, 2013

SUBJECT: Proposed 2014 General Fund Budget

I am pleased to present the proposed General Fund Budget for 2014. Maple Grove has been a rapidly developing suburban community that provides services to a population of approximately 64,744 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 2014 General Fund budget totals \$35,270,300 (a 2.19% increase over 2013) and provides funding for a growing suburban community that is expected to reach an estimated population of 65,552 residents by April of 2014. That population is 1.3% higher than April of this year (30.2% higher than the 2000 Census). It reflects the tremendous residential construction that has occurred in Maple Grove in the last thirteen years. The City has implemented a number of cost saving strategies that have impacted the 2013 and 2014 budgets including the elimination of two positions (Finance Clerk and Street Superintendent) and the reduction of Assessing Technician and Rental Housing Assistant positions 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 Light Equipment Operator in the Street Department, a Commercial Appraiser for the Assessing Department, and a Maintenance worker in the Water/Sewer Department. 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 2013 and 2014. The 2014 budget includes decreased funding in the areas of professional services, communications, insurance, utilities, and rentals. In other areas, there are additional costs in supplies and repairs & maintenance. The capital outlay portion of the budget reflects the replacement charges for current city equipment.

Revenue:

As in prior years, the City continues to receive the largest portion of the General Fund revenue from the property tax. In 2014, 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 2.26% to \$32,342,900 in 2014. 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 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 \$195 million.

Road Reconstruction Levy:

The City will be levying \$1,200,000 in 2014 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 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 \$0.72. That is a percentage increase of 0.08% (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 90.9% going to the General Fund. Principal and interest on the City's debt (city buildings) and road reconstruction funding make up the remaining 9.1% of the levy. Maple Grove has approximately 22,195 homes within the City with an "average" value of about \$239,000. That "average" value home increased about 0.38% from last year's "average" of \$238,100 and will pay an estimated \$940.49 in City property taxes in 2014 with close to two thirds of that amount being used for public safety, parks, and public works.

Summary:

The proposed 2014 budget reflects the continued growth of the City. The City implemented a number of cost saving strategies including the elimination of two positions in 2014. 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 increase of about \$0.72 or 0.08%.

Maple Grove continues to grow with an estimated April 2014 population of approximately 65,552. The 2.19% 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 2014 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		Fund Balance Dollars	% Budget	Population	Estimated Market Value	Housing Apartment		Market Value Rate
	Budget Dollars	% Increase					Units	Units	
2007	28,028,800	6.65%	5,824,784	19.38%	59,458	7,515,404,800	277	30.169	
2008	30,061,100	7.25%	6,403,524	20.16%	59,932	8,211,988,000	327	29.318	
2009	31,770,400	5.69%	6,758,587	20.64%	62,660	8,327,021,200	255	31.259	
2010	32,747,700	3.08%	6,878,919	20.60%	61,567	7,988,843,800	304	33.845	
2011	33,392,700	1.98%	7,060,733	20.73%	62,436	7,587,805,300	226	36.714	
2012	34,063,800	2.01%	7,086,325	20.53%	63,928	7,421,883,500	231	39.450	
2013	34,513,600	1.32%	7,086,325	20.09%	64,744	6,994,729,200	240	42.142	
2014	35,270,300	2.19%	7,086,325	19.65%	65,552	7,079,999,200	210	42.118	

City of Maple Grove
2014 Budget
 General Fund Revenues & Expenditures

Description	2012 Actual	2013 Budget	2014 Proposed	% Change
REVENUES				
GENERAL TAXES	\$28,379,361	\$28,804,100	\$29,531,800	2.53%
LICENSES AND PERMITS	2,492,859	2,429,000	2,419,000	-0.41%
INTERGOVERNMENTAL REVENUE	1,536,834	1,405,000	1,423,000	1.28%
CHARGES FOR SERVICES	823,197	805,500	781,500	-2.98%
COURT FINES	463,793	380,000	420,000	10.53%
INTEREST EARNINGS	118,100	100,000	100,000	0.00%
MISCELLANEOUS REVENUE	68,948	15,000	20,000	33.33%
OPERATING TRANSFERS	577,992	575,000	575,000	0.00%
TOTAL REVENUES	\$34,461,084	\$34,513,600	\$35,270,300	2.19%
EXPENDITURES				
PERSONAL SERVICES	\$20,698,651	\$22,844,400	\$23,496,200	2.85%
SUPPLIES	1,609,718	1,740,000	1,759,900	1.14%
SERVICES/INSURANCE	1,881,787	2,197,300	2,164,500	-1.49%
UTILITIES	494,836	622,600	568,100	-8.75%
REPAIRS/MAINTENANCE/RENTALS	3,154,744	3,473,400	3,569,700	2.77%
DUES/SUBSCRIPTIONS/TRAINING	573,362	793,900	786,700	-0.91%
CAPITAL OUTLAY	2,165,481	2,171,000	2,245,200	3.42%
OTHER	3,856,913	671,000	680,000	1.34%
TOTAL EXPENDITURES	\$34,435,492	\$34,513,600	\$35,270,300	2.19%

**City of Maple Grove
2014 Budget
Service Indicators**

	2008	2009	2010	2011	2012	2013	% Change (08-13)
Population (April 1st)	59,932	62,660	61,567	62,436	63,928	64,744	8.0%
Parcels (Assessing)	24,597	24,662	24,747	24,908	25,013	25,433	3.4%
Miles of Streets (Public Works)	310	312	313	314	315	317	2.0%
Miles of Trails (Park/Public Works)	221	232	239	248	255	272	23.1%
Acres of Parkland (P&R)	1,424	1,424	1,424	1,444	1,454	1,485	4.3%
Recreation Program Participants (P&R)	35,375	35,634	46,211	47,300	49,233	56,000	58.3%
Community Center Usage (P&R)	788,962	811,911	835,060	817,393	864,199	860,000	9.0%
Employees Paid Each Month (Finance)	575	575	577	559	564	577	0.3%
Vendors Paid Each Month (Finance)	690	608	593	622	628	640	-7.2%
Utility Accounts (Finance)	20,587	20,942	21,224	21,470	21,548	21,935	6.5%
Building Permits (Fire/Builders)	6,310	3,658	2,655	2,526	2,274	2,200	-65.1%
Fire Calls (Emergency)	491	229	301	252	264	260	-47.0%
Fire Calls (Non-Emergency)	510	651	662	708	631	630	23.5%
Calls for Service (Police)	49,294	51,129	54,104	50,569	47,983	50,000	1.4%
Cases (Police)	18,259	19,763	19,629	19,845	19,852	20,000	9.5%
Citations / Written Warnings (Police)	7,028	8,195	7,511	6,305	6,175	6,300	-10.4%

**CITY OF MAPLE GROVE
2014 BUDGET
GENERAL FUND REVENUES**

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	% CHANGE
CURRENT AD VALOREM TAXES	27,923,802	28,692,100	29,415,800	2.52%
DELINQUENT AD VALOREM TAXES	54,986	-	-	
PENALTIES AND INTEREST	264,802	45,000	45,000	0.00%
EXCESS TAX INCREMENTS	-	-	-	
RENTS IN LIEU OF TAXES	18,972	18,000	18,000	0.00%
FORFEITED TAX SALE	42,364	-	-	
GRAVEL TAX REIMBURSEMENT	33,538	20,000	20,000	0.00%
LODGING TAX	30,817	24,000	26,000	8.33%
GAMBLING TAX	10,080	5,000	7,000	40.00%
TOTAL GENERAL TAXES	28,379,361	28,804,100	29,531,800	2.53%
ALCOHOL BEVERAGE LICENSE	330,323	295,000	310,000	5.08%
REFUSE HAULERS LICENSES	3,300	3,200	3,200	0.00%
AMUSEMENT LICENSES	5,025	-	5,000	
PLBG/EXCAVATING LICENSES	1,325	1,200	1,200	0.00%
RENTAL LICENSES	127,512	85,000	95,000	11.76%
ANIMAL LICENSE / BOARDING FEE	14,526	15,000	5,000	-66.67%
OTHER LICENSES	6,000	6,000	6,000	0.00%
BUILDING PERMITS	1,370,287	1,510,000	1,470,000	-2.65%
PLBG & HEATING PERMITS	365,918	290,000	300,000	3.45%
ELECTRICAL PERMITS	122,209	110,000	110,000	0.00%
SIGN PERMITS	14,160	9,000	9,000	0.00%
GRADING PERMITS	16,026	7,000	7,000	0.00%
GRAVEL/BLACKTOP PERMITS	40,395	40,000	40,000	0.00%
OVERWEIGHT PERMITS	936	1,500	1,500	0.00%
SOLICITOR PERMITS	1,925	2,000	2,000	0.00%
HUNTING PERMITS	1,065	600	600	0.00%
WATER PERMIT FEES	10,377	10,000	10,000	0.00%
SEWER PERMIT FEES	11,514	11,000	11,000	0.00%
FIRE PERMITS	36,681	25,000	25,000	0.00%
OTHER PERMITS	13,355	7,500	7,500	0.00%
TOTAL LICENSES & PERMITS	2,492,859	2,429,000	2,419,000	-0.41%
FED GRANTS OTHER	89,402	5,000	5,000	0.00%
PERA STATE AID	36,883	37,000	37,000	0.00%
HOMESTEAD MARKET VALUE CREDIT	3,511	-	-	
POLICE TRAINING REIMB	20,590	23,000	21,000	-8.70%
MUNICIPAL STATE AID - MAINT	400,000	400,000	400,000	0.00%
FIRE STATE AID	269,329	280,000	290,000	3.57%
INS PREMIUM TAX POLICE	404,533	420,000	430,000	2.38%
STATE GRANT-RADIOLOGICAL	85,895	40,000	40,000	0.00%
OTHER AID	226,691	200,000	200,000	0.00%
TOTAL INTERGOVERNMENTAL	1,536,834	1,405,000	1,423,000	1.28%

**CITY OF MAPLE GROVE
2014 BUDGET
GENERAL FUND REVENUES**

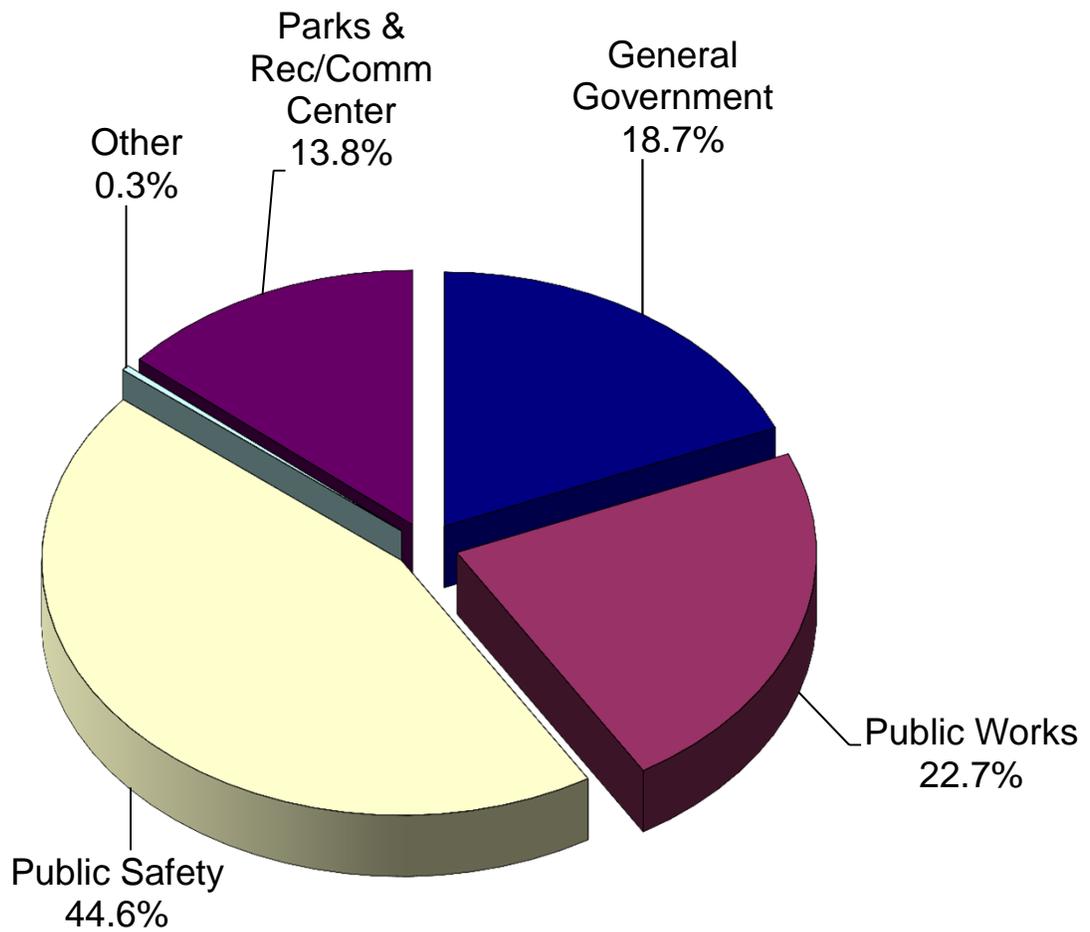
DESCRIPTION	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	% CHANGE
PLANNING DEPT FEES	27,158	25,000	25,000	0.00%
IRB/TIF APPLICATION FEE	5,000	-	-	
ASSESSING DEPT FEES	800	500	500	0.00%
ENGINEERING DEPT FEES	6,156	8,000	8,000	0.00%
SEARCHES/FILINGS/MAPS	837	1,000	1,000	0.00%
INSPECTION FEES	4,216	2,500	2,500	0.00%
BUILDING SURCHARGE	1,889	600	600	0.00%
BUSINESS LICENSE INSPEC FEE	5,770	5,000	5,000	0.00%
POLICE DEPT FEES	43,261	25,000	25,000	0.00%
FIRE DEPT FEES	2,849	2,400	2,400	0.00%
STREET DEPT FEES-EXTERNAL	5,586	25,000	18,000	-28.00%
IMPROVEMENT PROJECT REIMB	699,583	690,000	690,000	0.00%
STREET SIGN REIMBURSEMENT	4,725	2,000	2,000	0.00%
RENTAL INCOME	-	17,000	-	-100.00%
WEED & TREE CHARGES	14,907	1,500	1,500	0.00%
NSF CHARGES	460	-	-	
TOTAL CHARGES FOR SERVICES	823,197	805,500	781,500	-2.98%
COURT FINES	463,793	380,000	420,000	10.53%
TOTAL COURT FINES	463,793	380,000	420,000	10.53%
INTEREST EARNINGS	133,871	100,000	100,000	0.00%
CHANGE IN FAIR VALUE OF INVEST.	(15,771)	-	-	
TOTAL INTEREST	118,100	100,000	100,000	0.00%
INS REBATES AND DIVIDENDS	40,019	-	-	0.00%
REFUNDS/REIMBURSEMENTS	2,210	1,000	1,000	0.00%
SALE OF MISC PROPERTY	3,499	2,000	2,000	0.00%
MISCELLANEOUS REV	23,070	12,000	17,000	41.67%
CASH OVER/(SHORT)	150	-	-	
TOTAL MISCELLANEOUS	68,948	15,000	20,000	33.33%
OPERATING TRANSFERS IN	577,992	575,000	575,000	0.00%
TOTAL TRANSFERS	577,992	575,000	575,000	0.00%
TOTAL GENERAL FUND REVENUES	34,461,084	34,513,600	35,270,300	2.19%

City of Maple Grove
2014 Budget
 General Fund Budget Summary

	2012	2013	2014	
	Actual	Adopted	Request	% Change
General Government	\$1,642,900	\$1,564,400	\$1,747,200	11.68%
Human Resources	358,513	405,600	411,300	1.41%
Economic/Community Dev	513,413	633,200	612,400	-3.28%
Finance	1,127,482	1,222,700	1,218,700	-0.33%
Information Systems	1,330,928	1,449,900	1,489,100	2.70%
Assessing	890,522	1,055,600	1,101,600	4.36%
Building Inspections	1,475,506	1,789,100	1,783,500	-0.31%
Police	9,307,086	10,351,700	10,629,600	2.68%
Fire & Fire Inspections	3,010,291	3,230,600	3,285,800	1.71%
Engineering	1,537,197	1,795,500	1,782,100	-0.75%
Public Works	4,293,186	4,806,600	4,906,300	2.07%
Government Buildings	1,119,741	1,299,300	1,311,300	0.92%
Park Transfer	3,854,059	4,126,900	4,202,900	1.84%
Other:				
Community Action	106,907	124,500	119,500	-4.02%
Community Center Transfer	587,000	598,000	609,000	1.84%
Senior/Teen Center/Civic Operations	40,000	40,000	40,000	0.00%
Police Billbacks	30,761	20,000	20,000	0.00%
Transfer Out (CIP/Fiber Optic)	310,000			
Transfer Out (CIP/Community Park)	2,900,000			
 GENERAL FUND TOTAL	 \$34,435,492	 \$34,513,600	 \$35,270,300	 2.19%

City of Maple Grove 2014 Budget

2014 Proposed General Fund Expenditures



**CITY OF MAPLE GROVE
2014 BUDGET
GENERAL FUND EXPENDITURES**

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	% CHANGE
FULL TIME SALARIES	13,320,552	14,636,200	14,876,800	1.64%
OVERTIME	491,054	638,600	638,100	-0.08%
PART TIME SALARIES	1,606,140	1,666,900	1,817,300	9.02%
PERA CONTRIBUTIONS	1,390,599	1,565,800	1,697,900	8.44%
FICA/MEDICARE CONTRIBUTIONS	794,111	903,300	919,900	1.84%
FIRE RELIEF ASSOC CONTRIBUTION	478,594	500,000	510,000	2.00%
EMPLOYER CONTRIBUTION FOR INSURANCE	2,189,631	2,534,300	2,591,200	2.25%
UNEMPLOYMENT COMPENSATION	25,974	9,000	20,000	122.22%
WORKERS COMPENSATION	401,996	390,300	425,000	8.89%
TOTAL PERSONAL SERVICES	20,698,651	22,844,400	23,496,200	2.85%
SUPPLIES	454,569	494,400	487,500	-1.40%
GAS/OIL/GREASE	541,443	589,000	595,700	1.14%
CHEMICALS	11,255	15,600	15,400	-1.28%
CLOTHING & INDIV EQUIP	156,261	193,000	192,700	-0.16%
ROAD MATERIALS	323,643	372,000	397,000	6.72%
LANDSCAPING MATERIALS	97,048	50,000	46,000	-8.00%
SIGN REPAIR MATERIALS	12,740	9,000	9,000	0.00%
SMALL TOOLS	12,203	15,800	15,400	-2.53%
DETENTION MEALS	556	1,200	1,200	0.00%
TOTAL SUPPLIES	1,609,718	1,740,000	1,759,900	1.14%
PROFESSIONAL SERVICES	715,906	860,900	836,700	-2.81%
EDP SERVICES	435,399	455,500	468,900	2.94%
CORRECTION SERVICES	61,357	76,000	76,000	0.00%
ANIMAL IMPOUND SERVICES	22,720	33,000	33,000	0.00%
TOTAL PROFESSIONAL SERVICES	1,235,382	1,425,400	1,414,600	-0.76%
TELEPHONE	136,139	153,200	152,400	-0.52%
POSTAGE & METER	132,953	142,400	144,700	1.62%
RADIO SERVICE	102,483	136,100	123,600	-9.18%
LEGAL NOTICES	10,514	33,400	24,600	-26.35%
TOTAL COMMUNICATIONS	382,089	465,100	445,300	-4.26%
LIABILITY INSURANCE	134,280	157,200	157,200	0.00%
PROPERTY INSURANCE	77,604	91,200	89,000	-2.41%
AUTOMOTIVE INSURANCE	27,432	33,400	33,400	0.00%
INSURANCE DEDUCTIBLES	25,000	25,000	25,000	0.00%
TOTAL INSURANCE	264,316	306,800	304,600	-0.72%
ELECTRIC UTILITIES	389,006	470,000	430,100	-8.49%
GAS UTILITIES	79,852	117,400	103,900	-11.50%
REFUSE DISPOSAL/LANDFILL	25,978	35,200	34,100	-3.13%
TOTAL UTILITIES	494,836	622,600	568,100	-8.75%

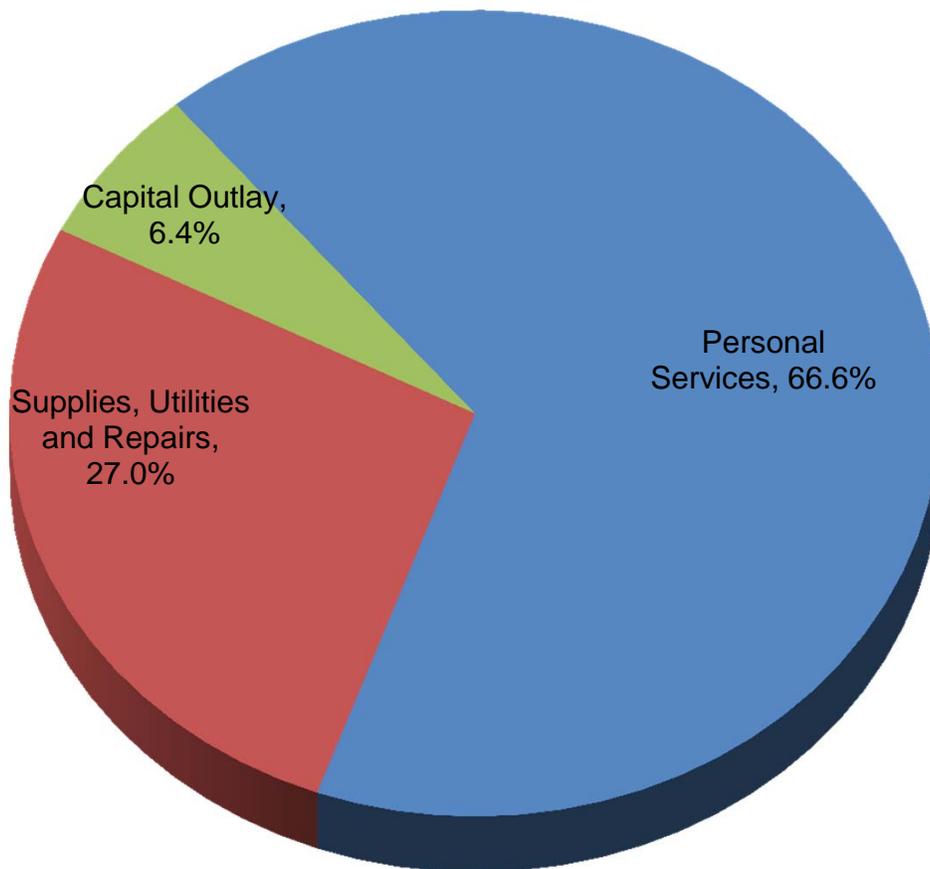
**CITY OF MAPLE GROVE
2014 BUDGET
GENERAL FUND EXPENDITURES**

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2014 PROPOSED	% CHANGE
REPAIR/MAINTENANCE BUILDING	372,971	339,100	335,600	-1.03%
REPAIR/MAINTENANCE GROUNDS	89,551	143,000	138,200	-3.36%
REPAIR/MAINTENANCE EQUIPMENT	400,401	497,800	544,700	9.42%
COPIER MAINTENANCE	81,931	115,800	113,200	-2.25%
OTHER REPAIR/MAINTENANCE	7,957	35,000	28,000	-20.00%
CENTRAL GARAGE REPAIR	870,903	891,500	929,200	4.23%
STREET SWEEPING	75,829	70,000	75,000	7.14%
SEAL COATING	1,100,106	1,174,200	1,211,900	3.21%
TOTAL REPAIRS/MAINTENANCE	2,999,649	3,266,400	3,375,800	3.35%
RENTAL OF EQUIPMENT	73,670	127,800	114,700	-10.25%
TRAINING FACILITY EXPENSE	81,424	79,200	79,200	0.00%
TOTAL RENTALS	155,094	207,000	193,900	-6.33%
DUES AND MEMBERSHIPS	423,301	474,600	471,900	-0.57%
SUBSCRIPTIONS/PRINTED MATERIAL	17,251	24,200	23,500	-2.89%
MEETING EXPENSE	9,999	25,200	22,800	-9.52%
CONFERENCE/TRAINING EXP	98,931	214,800	211,800	-1.40%
LOCAL MILEAGE	11,155	18,100	20,300	12.15%
TRAVEL EXPENSE (NON LOCAL)	1,025	25,300	24,700	-2.37%
CAR ALLOWANCE	11,700	11,700	11,700	0.00%
TOTAL DUES/SUBSCRIP/TRAINING/TRAVEL	573,362	793,900	786,700	-0.91%
CAPITAL OUTLAY	169,976	132,100	203,000	53.67%
NON-CAPITAL ITEMS (<\$5,000)	138,505	165,100	166,400	0.79%
EQUIPMENT TRANSFER	1,687,800	1,704,600	1,706,600	0.12%
DATA PROCESSING REPLACEMENT	169,200	169,200	169,200	0.00%
TOTAL CAPITAL OUTLAY	2,165,481	2,171,000	2,245,200	3.42%
MAYORS CONTINGENCY FUND	1,100	1,000	1,000	0.00%
CREDIT CARD EXPENSE	13,689	25,000	23,000	-8.00%
GRANT EXPENDITURES	5,125	7,000	7,000	0.00%
TOTAL OTHER	19,914	33,000	31,000	-4.00%
TRANSFER OUT:				
COMMUNITY CENTER OPERATIONS	587,000	598,000	609,000	1.84%
CIVIC/SENIOR/TEEN CENTER OPERATIONS	40,000	40,000	40,000	0.00%
CIP/COMMUNITY PARK	2,900,000			
CIP/FIBER OPTIC,CAMERAS,BOARDS	310,000			
TOTAL TRANSFERS	3,837,000	638,000	649,000	1.72%
TOTAL GENERAL FUND EXPENDITURES	34,435,492	34,513,600	35,270,300	2.19%

Includes all General Fund supported operations including Park & Recreation

**City of Maple Grove
2014 Budget**

General Fund Expenditures by Category



City of Maple Grove 2014 Proposed Tax Levy

	Pay 2012 Levy	Pay 2013 Levy	Proposed Pay 2014 Levy
Tax Capacity Levy			
Levy Limit (General Fund)	\$28,250,000	\$28,692,100	\$29,415,800
Total General Fund Tax Capacity Levy	28,250,000	28,692,100	29,415,800
Road Reconstruction	1,200,000	1,200,000	1,200,000
Capital Project Levy:			
Capital Improvement Project of 2005C	1,736,800	1,735,500	1,727,100
Total Capital Project Levy	1,736,800	1,735,500	1,727,100
Total Tax Capacity Levy	31,186,800	31,627,600	32,342,900
Total City Levy	\$31,186,800	\$31,627,600	\$32,342,900
% Change in City Tax Levy	-0.04%	1.41%	2.26%

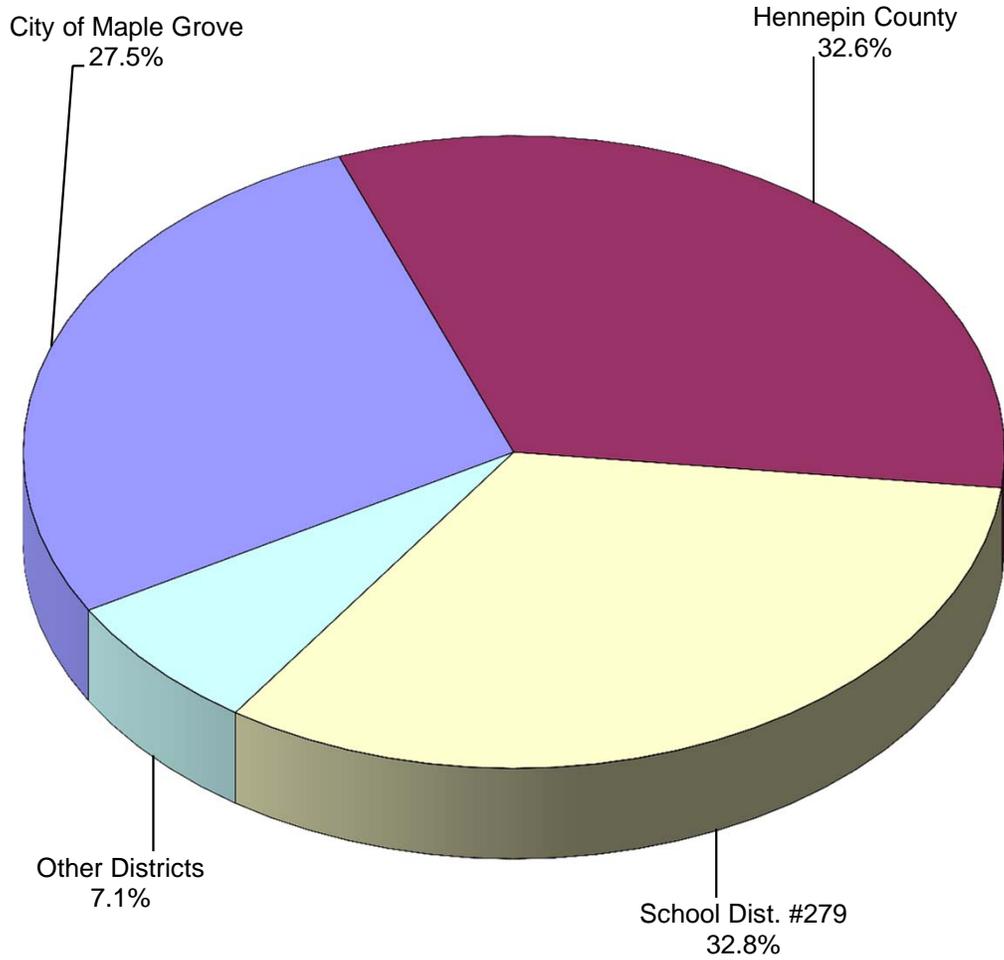
**City of Maple Grove
2014 Budget
Positions**

	Permanent Full Time Equivalents				Temporary Part Time Hours			
	2011 Budget	2012 Budget	2013 Budget	2014 Proposed	2011 Budget	2012 Budget	2013 Budget	2014 Proposed
Administration	7	8	8	8	500	500	900	900
Human Resources	3	3	3	3	150	150	150	50
Community Development	6	6	6	5 3/4	200	200	200	350
Finance	11 4/5	11 4/5	11 4/5	11 1/5	200	200	-	-
Information Services	6	6	6	6	-	-	-	-
Assessing	10	10	10	9 3/4	550	550	550	1,150
Building Inspections	16	16	16 1/3	16 1/3	1,500	1,500	1,500	2,000
Police	80	80	81	81	23,400	23,300	23,700	23,700
Fire & Fire Inspections	11	11	10 3/4	10 3/4	3,800	3,700	1,900	1,900
Engineering	15	15	14	14	2,000	2,100	2,200	2,400
Street	20	20	20	20	15,000	14,500	14,500	14,500
Government Buildings	2	2	3	3	1,600	1,600	1,600	1,600
Water/Sewer	12	12	12	13	1,200	1,200	1,200	1,200
Garage	6	6	6	6	800	800	800	800
Park	42 2/3	42 2/3	42 2/3	42 2/3	86,200	89,300	88,500	89,200
Full Time Equivalents	248 1/2	249 1/2	250 5/9	250 4/9	137,100	139,600	137,700	139,750
					66	67 1/9	66 1/5	67 1/5

	2011	2012	2013	2014
Funding:				
General Fund	213 1/2	214 1/2	215 3/5	215 1/2
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
	248 1/2	249 1/2	250 5/9	250 4/9

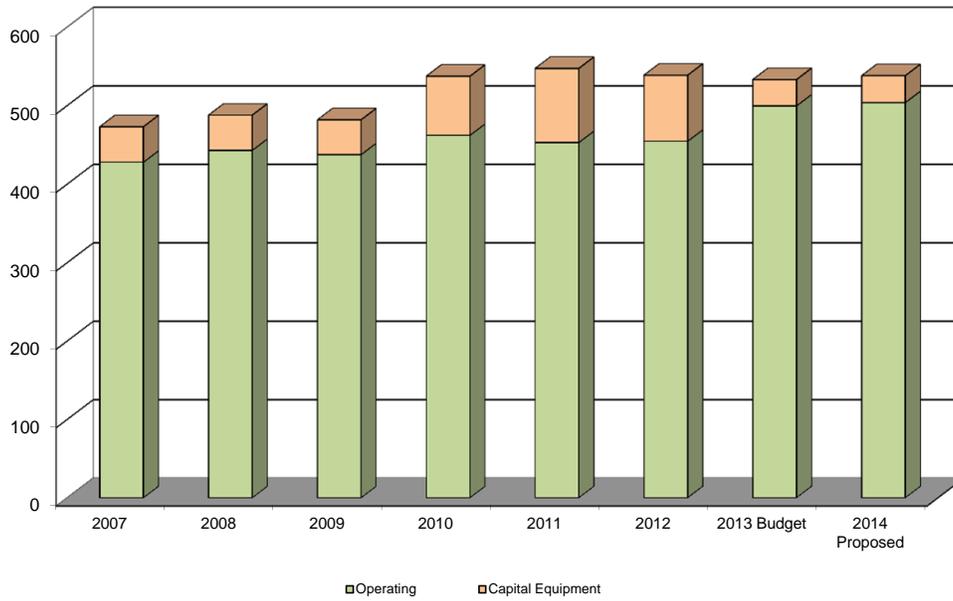
City of Maple Grove 2014 Budget

Where Your Property Taxes Go



**City of Maple Grove
2014 Budget**

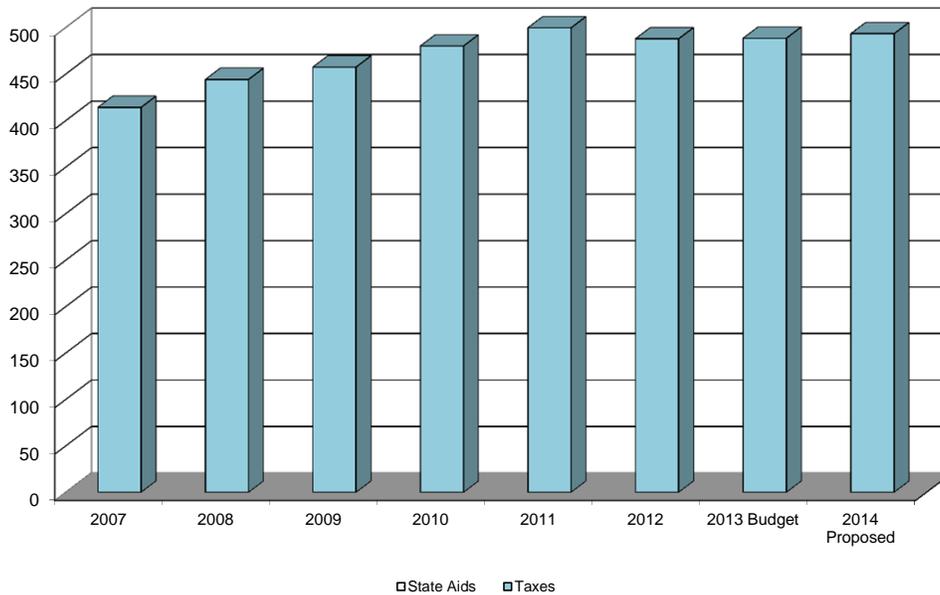
**Per Capita
General Fund
Operating and Capital Expenditures (Actual Dollars)**



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 \$35,270,300 in expenditures

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

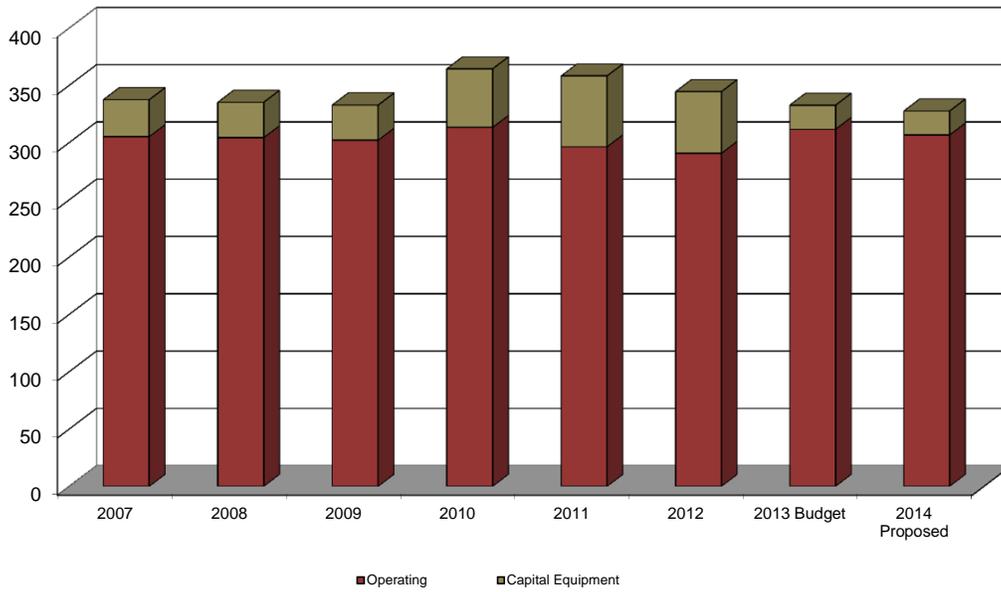


Sources:

- * 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 \$32,342,900 tax levy

	Population	CPI
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	63,928	2.33%
2013 est.	64,777	2.50%
2014 est.	65,552	2.50%

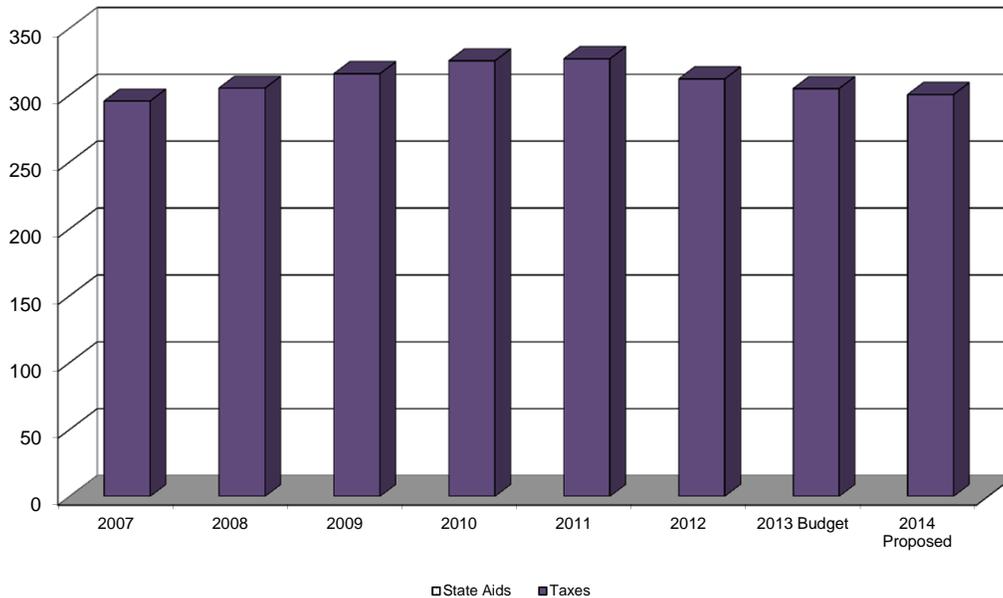
**City of Maple Grove
2014 Budget
Per Capita
General Fund
Operating and Capital Expenditures (1994 Dollars)**



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 \$35,270,300 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 \$32,342,900 tax levy

	Population	CPI
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City of Maple Grove 2014 Budget

Estimated Impact of 2014 Tax Levy on Residential Property

Market Value Range	# of Homes	% of Total Homes	Average Market Value on 1/02/13	% Change in Market Value	City			
					Pay 2013 Actual Levy	Pay 2014 Estimated Levy	Dollar Change	% Change
Under \$149,999	5,239	24%	\$121,109	-2.18%	\$431.26	\$420.32	-\$10.95	-2.54%
\$150,000 - \$199,999	5,227	24%	\$176,687	1.64%	\$662.83	\$662.10	-\$0.73	-0.11%
\$200,000 - \$299,999	6,187	28%	\$241,925	1.08%	\$945.97	\$956.93	\$10.96	1.16%
\$300,000 - \$399,999	3,286	15%	\$345,114	1.16%	\$1,410.16	\$1,427.21	\$17.06	1.21%
\$400,000 and Over	2,256	10%	\$495,029	0.64%	\$2,106.68	\$2,118.96	\$12.28	0.58%
Average for City	22,195		\$239,000	0.38%	\$939.77	\$940.49	\$0.72	0.08%

Tax Rates	42.142%	42.118%
Market Value Rates	0.00000%	0.00000%

Based on a total City levy of \$32,342,900
Market value ranges based on 1/02/13 values

Estimated Impact of 2014 Homestead Market Value Exclusion for Average Home

	Pay 2013	Proposed Pay 2014	% Change	\$ Change
Average Market Value	\$238,100	\$239,000	0.38%	
Homestead Market Value Exclusion	(\$15,800)	(\$15,700)	-0.63%	
Taxable Market Value	\$222,300	\$223,300	0.45%	
Tax Capacity (Taxable Market Value)	\$2,230	\$2,233	0.13%	
City Tax Rate	42.142%	42.118%	-0.06%	
Market Value Tax Rate	0.00000%	0.00000%	0.00%	
City Tax	\$939.77	\$940.49	0.08%	\$0.72

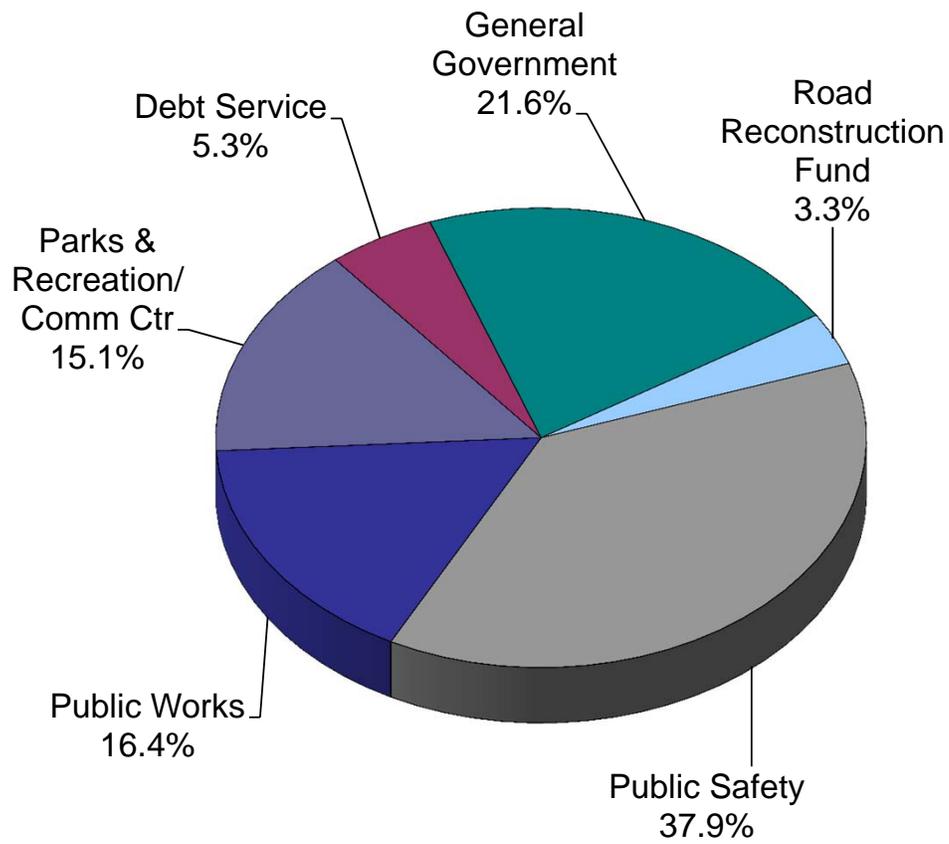
Estimated Cost of City Services
Pay 2014 Property Tax Supported

City Service Category	Percent of Levy		Amount of Levy	
	Adopted 2013	Proposed 2014	Adopted 2013	Proposed 2014
Mayor & Council	0.66%	0.63%	\$6.23	\$5.94
General Government	3.12%	3.61%	\$29.29	\$33.93
Human Resources	1.19%	1.18%	\$11.19	\$11.13
Information Systems	4.51%	4.53%	\$42.37	\$42.61
Community Development	1.42%	1.30%	\$13.36	\$12.19
Finance	2.71%	2.61%	\$25.43	\$24.54
Assessing	3.25%	3.32%	\$30.56	\$31.25
Government Buildings	4.10%	4.05%	\$38.52	\$38.04
Community Action	0.39%	0.37%	\$3.70	\$3.47
Total General Government	21.35%	21.60%	\$200.65	\$203.10
Street Reconstruction	3.79%	3.71%	\$35.64	\$34.87
Police	28.99%	29.10%	\$272.44	\$273.66
Fire	7.48%	7.42%	\$70.26	\$69.79
Fire Inspection	0.00%	0.00%	\$0.00	\$0.00
Building Inspection	1.29%	1.37%	\$12.16	\$12.85
Total Public Safety	37.76%	37.89%	\$354.86	\$356.30
Public Works	13.61%	13.64%	\$127.93	\$128.30
Engineering	2.91%	2.81%	\$27.37	\$26.41
Total Public Works	16.52%	16.45%	\$155.30	\$154.71
Park & Recreation	13.20%	13.14%	\$124.02	\$123.59
Community Center Transfer	1.89%	1.88%	\$17.76	\$17.70
Debt Service	5.48%	5.34%	\$51.54	\$50.22
Totals	100%	100%	\$939.77	\$940.49
State Aid			\$0.00	\$0.00
Net City Tax			\$939.77	\$940.49

2013 Levy based on a house with a 1/2/12 Market Value of \$238,100
2014 Levy based on a house with a 1/2/13 Market Value of \$239,000

City of Maple Grove 2014 Budget

City Portion of Property Taxes By City Service



City of Maple Grove 2014 Budget

Tax Rates - All Jurisdictions

	Payable 2006	Payable 2007	Payable 2008	Payable 2009	Payable 2010	Payable 2011	Payable 2012	Payable 2013	Payable 2014
City of Maple Grove	30.272	30.169	29.318	31.259	33.845	36.714	39.450	42.142	42.118
Hennepin County	41.016	39.110	38.571	40.413	42.640	45.840	48.231	49.461	49.859
I.S.D. # 279	21.815	23.758	19.710	21.033	22.381	24.217	24.930	27.973	25.230
Vocational School	-	-	-	-	-	-	-	-	-
Other Districts (see #1)	7.204	7.493	7.562	7.317	8.310	9.348	9.713	10.289	10.809
TOTAL	100.307	100.530	95.161	100.022	107.176	116.119	122.324	129.865	128.016
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	0.26813	0.23285
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	0.26813	0.23285
(#1) Other Districts									
MCTO			<u>1.607</u>			<u>1.689</u>			<u>1.699</u>
Metro Special									
Mosquito Control		0.537			0.556			0.562	
Met Council		0.940			0.997			1.067	
Metro Special Total			1.477			1.553			1.629
Miscellaneous									
Park Museum		0.799			0.754			0.765	
Hennepin County Regional Railroad		1.294			1.561			1.773	
Hennepin County HIRA		0.403			0.478			0.593	
Hennepin Parks		3.943			4.054			4.155	
Miscellaneous Total			6.439			6.847			7.286
Maple Grove HRA			0.190			0.200			0.195
Other Districts Total			9.713			10.289			10.809

City of Maple Grove % Change in General Fund Budget

