



City Council Staff Report

Date:

6/19/2024

Prepared By:

Bryce Oyler

Public Hearing:

Yes

Attachments:

Budget
Positions List
Fee Schedule

REQUEST

Consideration of a resolution to adopt the Fiscal Year 2024-2025 Budget and to approve the Position List and Fee Schedule.

BACKGROUND & DESCRIPTION

On May 15, the City Council approved the Fiscal Year 2024-2025 Tentative Budget. A few minor changes have been made, one of which is in the Solid Waste, fund 52. SUVSWD and Republic Services have increased rates. This budget reflects those rate increases. Staff is not proposing raising rates on our residents at this time but will watch that closely.

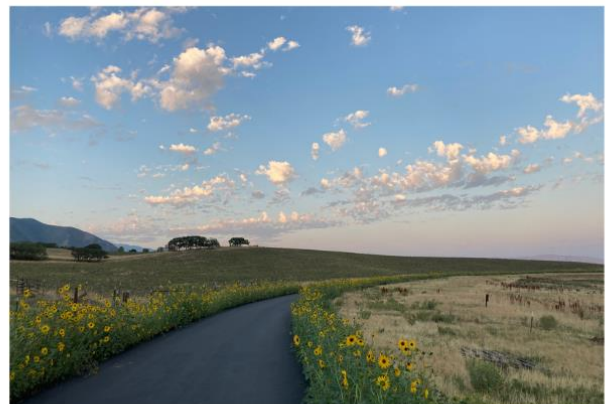
Attached is a detailed description of various sections of the proposed final budget, as well as the Fiscal Year 2024-2025 Budget, Fee Schedule, and Positions List. Please reach out prior to the meeting if you have any questions or concerns. Staff will be prepared to discuss the budget in further detail as well as answer any additional questions in the council meeting.

RECOMMENDATION

Approve a resolution to adopt the Fiscal Year 2024-2025 Budget and to approve the Position List and Fee Schedule



Fiscal Year 2024-2025 Adopted Budget



Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Index

<u>General Fund</u>	<u>Page No.</u>
Budget Overview	i-v
General Fund Summary	1
General Fund Revenues	2-3
Legislature	4
Administration	5
Finance	6
Court	7
Community Development	8
Police	9
Fire	10
Streets	11
Parks	12
Recreation	13
Towne Square	14
Library	15
Community Contributions	16
Transfers & Reserves	17
Street / Road Fund	18
Debt Service Fund	19
Capital Projects Fund	20-21
Mapleton City Network Capital Projects Fund	22
Water Fund	23-24
Solid Waste Fund	25
Sewer Fund	26-27
Mapleton City Network Fund	28
Storm Water Fund	29
Pressurized Irrigation Fund	30-31



BUDGET OVERVIEW

June 19, 2024

Mayor and Councilmembers:

In accordance with the requirements of the Utah Uniform Fiscal Procedures Act we hereby submit this budget for the fiscal year ending June 30, 2025. The budget is balanced and in compliance with Utah State Law.

The fiscal year 2024-2025 budget was prepared with input from department directors, direction from the Mayor, and recommendations from the budget review committee. The Finance Director and City Administrator gathered input from these groups and compiled the final budget document.

The following is a highlight of select items from the budget:

Governmental Fund Revenues

- Property Tax revenues are budgeted at \$3,187,543
- Sales Tax Revenue is budgeted to increase to \$2,500,000
- Total Governmental Fund Revenues are budgeted at \$10,559,064, Sales and Property Tax being the two largest contributors

Enterprise Fund Revenues

- Culinary Water revenue is budgeted at \$2,500,000 in utility billing revenue
- Sewer utility billing revenue is anticipated to increase by \$1,054,850 to \$3,463,698. This increase is caused growth in utility users and an increase in sewer rates, which is discussed in more detail under the Rates section
- Mapleton City Network is budgeting \$788,400 in Utility Billing Revenue
- Pressurized Irrigation budgeted utility billing revenues total \$1,120,000

Special Revenue Fund

- Mapleton has one Special Revenue Fund which is the Road Fund
- The city charges a road fund fee and estimated revenues from this fee are \$393,600

Impact Fee Revenue

On 03/03/2021 an Impact Fee study was presented to the City Council. Based on that study, the Council adopted the following Impact Fee rates which went into effect on 06/01/2021 (these are the rates for a single family unit):

- Parks: \$3,587
- Public Safety: \$402.52
- Culinary Water: \$1,417
- Sewer: \$3,156.91
- Pressurized Irrigation: \$6,100

Employee Staffing

- This budget accounts for three new positions for the Public Works Department
 - Administrative Assistant
 - Two additional Operators – This allows for a new crew which will focus on completing Pressurized Irrigation projects

Capital Purchase and Funding Source

- Public Safety
 - Fire Engine: \$650,000
 - Pickup Truck: \$50,000
- Parks and Recreation
 - Parks Maintenance Facility: \$3,000,000
 - City Park, Phase 1: \$1,500,000
 - North Park Playgorund: \$150,000
 - Service Truck: \$72,000
 - Equipment (Skid Steer, Lawn Mower, Drag Machine, Mower/Plow): \$160,000
- Enterprise Fund Vehicles:
 - Two Pick up trucks and one Service Truck: \$240,000
- Culinary Water Fund
 - Service Berry Springs: \$2,000,000, this amount is variable based on what is accomplished in Fiscal Year 2024
 - Waterline Replacement: \$350,000
 - SCADA System Upgrades: \$100,000
 - Public Works Shop (Culinary Water portion): \$1,500,000
- Sewer Fund
 - SCADA System Upgrades: \$100,000
 - Sewer Trunkline Replacement: \$500,000
 - Public Works Shop (Sewer Portion): \$500,000
- Storm Water Fund
 - Storm Drain Improvements: \$120,000
- Pressurized Irrigation Fund
 - Master Plan Projects: \$1,500,000
- Mapleton City Network projects
 - Continued Construction: \$5,600,000

Debt Servicing

Mapleton City currently has five debt obligations. In 2020, the Culinary Water fund refinanced a revenue bond. The total current outstanding portion is \$1,140,000 and is scheduled to be paid off 09/15/2027.

In 2020, the Sewer fund entered into a 20 year, \$18,000,000 note to Spanish Fork for the cities share of constructing the new sewer plant with a maturity date of 09/01/2040. In 2024, the two cities created an additional note in the amount of \$5,145,000 with a maturity date of 2044.

In 2021, Mapleton City entered into a debt obligation that has funded the cities new fiber internet fund in the amount of \$9,360,000 with a maturity date of 6/15/2046. The entirety of this bond has been drawn. In 2023, Mapleton City sold an additional \$9,455,748.17 of bonds and the city council approved a \$4,000,000 loan from the General Fund to complete the Mapleton City Network construction. Repayment on that loan will begin as the funds are drawn.

These debt obligations will affect their respective 2024 Fiscal Years' budget as follows:

- Culinary Water Fund
 - 2020 Water Revenue Bond – Principal Payment: \$277,000
 - 2020 Water Revenue Bond – Interest Payment: \$17,727
- Sewer Fund
 - 2020 Sewer Note to Spanish Fork – Principal: \$610,000
 - 2020 Sewer Note to Spanish Fork – Interest: \$513,430
 - 2024 Sewer Note to Spanish Fork – Principal: \$143,000
 - 2024 Sewer Note to Spanish Fork – Interest: \$243,000
- Mapleton City Network Fund
 - 2021 Revenue Bond – Interest: \$249,187.50
 - 2021 Revenue Bond – Principal: \$315,000.00
 - 2023 Revenue Bond – Interest: \$522,544.50, paid by capitalized interest
 - 2022 General Fund Loan – Repayment will begin the following fiscal year

Transfers

- General Fund
 - To Capital Projects for Vehicle Replacement: \$450,000
 - To Capital Projects for Parks Reserve: \$25,000
 - To Capital Projects for Streets Projects: \$400,000
 - To Capital Projects for Future Projects: \$476,857
- Water Fund
 - To Capital Projects for Vehicle Replacement: \$191,509
 - To General Fund for City Usage of Utilities: \$12,792
 - To Pressurized Irrigation Fund: \$400,000
- Sewer Fund
 - To Capital Projects for Vehicle Replacement: \$448,000
 - To General Fund for City Usage of Utilities: \$2,935

- Storm Water Fund
 - To Capital Projects for Vehicle Replacement: \$69,151
 - To General Fund for City Usage of Utilities: \$180
- Pressurized Irrigation Fund
 - To Capital Projects for Vehicle Replacement: \$133,000
 - To General Fund for City Usage of Utilities: \$93,527

Rates

- The Property Tax rate is not being increased due to property valuations decreasing, however, Property Tax revenues are projected to increase due to growth
- Sewer rates will increase from 56.14 for a 1 ERU connection to 66.14, this is planned to be the last increase associated with the recent sewer revenue notes

Fees

The Parks and Recreation department has reviewed in depth the fees for facility rentals and recreation classes. Based on this review, they are proposing an increase in certain fees. See the attached Fee Schedule for the details.

Conclusion

The budget overview does not highlight every material item in the Fiscal Year 2025 budget. For questions regarding the budget, refer to the actual budget document, which follows this budget overview. You may also refer to the City Administrator or Finance Director.

Respectfully,

Bryce Oyler
Finance Director

GENERAL GOVERNMENT

Mapleton City has a council-manager form of government. The elected governing body is made up of a Mayor and five City Council members. They are assisted by the City Administrator who is appointed by the Mayor and approved by the City Council, and who is responsible for implementing City policy and overseeing the day-to-day management of the City. The Mayor and Council members are elected to serve four-year terms.

Mayor



Dallas Hakes
(2022-2026)

City Council



Jessica Egbert
(2024-2028)



Kasey Beck
(2022-2026)



Leslie Jones
(2024-2028)



Reid Carlson
(2022-2026)



Therin Garrett
(2024-2028)

City Officials	Name
City Administrator	Cory Branch
Recorder	Camille Brown
Assistant City Admin/Community Development Director	Sean Conroy
Public Safety Director	John Jackson
City Engineer/Public Works Director	Rob Hunter
Parks Director	Logan Miner
Finance Director	Bryce Oyler
Treasurer	Lani Bonnett

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
General Fund Summary

	6/30/2022	6/30/2023	6/30/2024	6/30/2025	\$ Change from	% Change from
	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2023-2024	FY 2023-2024
	Actual	Actual	Budgeted	Adopted	Final Budget	Final Budget
<u>Expenditures</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>Budget</u>		
<u>General Fund Departments</u>						
Legislature	88,287	62,908	87,254	71,754	(15,500)	(17.8%)
Administration	954,968	1,067,933	1,189,233	1,076,574	(112,659)	(9.5%)
Finance	206,060	229,944	227,319	590,573	363,254	159.8%
Court	52,500	55,125	57,890	61,000	3,110	5.4%
Community Development	558,976	638,435	759,294	810,824	51,530	6.8%
Police	1,556,296	1,877,363	2,029,562	2,199,768	170,206	8.4%
Fire	1,401,371	1,294,045	1,673,289	1,563,141	(110,148)	(6.6%)
Streets	452,538	565,502	585,996	756,547	170,551	29.1%
Parks	609,313	846,074	895,672	1,053,439	157,767	17.6%
Recreation	219,467	368,109	788,114	877,796	89,682	11.4%
Museum	22,641	9,820	45,650	45,650	-	0.0%
Library	20,926	36,665	43,161	76,941	33,780	78.3%
Community Contributions	16,011	18,806	20,200	23,200	3,000	14.9%
Transfers & Reserves	4,669,776	1,714,734	1,113,615	1,351,857	238,241	21.4%
Total General Fund Expenditures	10,829,130	8,785,462	9,516,249	10,559,064	1,042,815	11.0%
Total General Fund Revenues	10,296,010	11,076,242	9,516,249	10,559,064	1,042,815	11.0%
Surplus/(Deficit)	(533,120)	2,290,780	-	-	-	

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
General Fund Revenues

	FY 2021-2022 Actual Revenues	FY 2022-2023 Actual Revenues	FY 2023-2024 Approved Budget	FY 2024-2025 Adopted Budget	\$ Change from FY 2023-2024 Final Budget	% Change from FY 2023-2024 Final Budget
<u>TAX & FRANCHISE FEE REVENUES</u>						
10-31-10 CURRENT YEAR PROPERTY TAX	2,361,736	2,698,557	2,952,628	3,187,543	234,915	8.0%
10-31-20 PRIOR YEAR PROPERTY TAXES	259,068	249,102	140,000	150,000	10,000	7.1%
10-31-21 GREENBELT ROLLBACK TAXES	151,504	53,867	120,000	100,000	(20,000)	(16.7%)
10-31-25 FEE IN LIEU ON VEHICLES	167,717	159,658	160,000	160,000	-	0.0%
10-31-30 SALES AND USE TAXES	2,224,295	2,489,715	2,200,000	2,500,000	300,000	13.6%
10-31-40 COMCAST FRANCHISE FEES	82,605	85,400	80,000	80,000	-	0.0%
10-31-41 MUNI TELECOMMUNICATIONS TAX	39,663	47,420	45,000	45,000	-	0.0%
10-31-42 ROCKY MTN POWER ENERGY TAX	358,796	407,553	370,000	370,000	-	0.0%
10-31-43 QUESTAR ENERGY TAX	228,125	344,436	180,000	300,000	120,000	66.7%
10-31-44 STRAWBERRY ENERGY TAX	3,206	4,394	2,500	2,500	-	0.0%
SUBTOTAL - TAX & FRANCHISE FEES	5,876,716	6,540,102	6,250,128	6,895,043	644,915	10.3%
<u>LICENSE AND PERMIT REVENUES</u>						
10-32-10 BUSINESS LICENSES & PERMITS	14,784	14,018	18,000	20,000	2,000	11.1%
10-32-21 BUILDING CONSTRUCTION PERMITS	660,354	459,368	400,000	525,000	125,000	31.3%
10-32-22 PLAN CHECK FEE	14,688	3,625	-	-	-	0.0%
10-32-23 REINSPECTION FEE/BLDG PERMIT	1,645	4,150	3,000	3,500	500	16.7%
10-32-24 ACCESSORY APARTMENT PERMIT	24,954	23,088	2,500	2,500	-	0.0%
10-32-25 DOG LICENSE	190	145	200	200	-	0.0%
10-32-28 EXCAVATION PERMIT	11,545	6,623	10,000	10,000	-	0.0%
SUBTOTAL - LICENSE & PERMIT	728,160	511,017	433,700	561,200	127,500	29.4%
<u>RECREATION FEES</u>						
10-33-65 BASEBALL/SOFTBALL	22,249	22,090	26,500	26,500	-	0.0%
10-33-66 GIRLS SOFTBALL	5,953	5,478	-	-	-	0.0%
10-33-67 BASKETBALL	20,334	22,555	29,000	31,000	2,000	6.9%
10-33-69 GIRLS BASKETBALL	6,077	6,074	-	-	-	0.0%
10-33-70 SOCCER	37,998	42,295	40,000	48,000	8,000	20.0%
10-33-72 YOGA/KICKBOXING	2,678	2,395	-	-	-	0.0%
10-33-73 TENNIS	1,148	377	-	2,500	2,500	100.0%
10-33-74 RAD	-	24	-	-	-	0.0%
10-33-76 SUMMER PROGRAMS	48	193	1,000	4,000	3,000	300.0%
10-33-77 VOLLEYBALL	8,509	15,366	5,000	15,000	10,000	200.0%
10-33-78 GYMNASTICS/TUMBLING	-	-	-	2,500	2,500	100.0%
10-33-79 WRESTLING	-	-	500	500	-	0.0%
10-33-80 ART	-	-	-	5,000	5,000	100.0%
10-33-81 FLAG FOOTBALL	8,459	10,422	9,000	11,000	2,000	22.2%
10-33-82 RECREATION PROGRAMS - MISC	-	-	-	-	-	0.0%
10-33-84 DANCE	116	-	-	-	-	0.0%
10-33-85 COOKING CLASSES	-	-	-	-	-	0.0%
10-33-86 CHOIR	-	-	-	-	-	0.0%
10-33-88 LACROSSE	-	-	-	-	-	0.0%
10-33-90 ARCHERY	-	-	-	-	-	0.0%
10-33-92 MAPLETON RUNNING CLUB	-	-	-	-	-	0.0%
10-33-93 PICKLEBALL REVENUE	4,514	4,148	-	6,000	6,000	100.0%
10-33-94 COMMUNITY CLASSES	426	1,373	-	4,000	4,000	100.0%
10-33-95 COMMUNITY PROGRAMS	-	-	-	-	-	0.0%
RECREATION PROGRAMS FEES-TOTAL	118,509	133,790	111,000	156,000	45,000	40.5%
<u>CHARGES FOR SERVICES</u>						
10-34-13 PLAN COMM, BOA, FILING FEES	19,010	21,941	30,000	32,000	2,000	6.7%
10-34-16 GENERAL POLICE SERVICES	1,561	1,697	1,200	1,200	-	0.0%
10-34-65 BUILDING RENTALS/MAIN STREET	-	3,640	-	-	-	-
10-34-74 PARK & MEMORIAL HALL RENTAL FEE	17,190	22,541	20,000	20,000	-	0.0%
10-34-75 HARVEST PARK RECEPTION RENTALS	79,970	78,274	50,000	75,000	25,000	50.0%
10-34-77 TRAFFIC SCHOOL FEES	4,439	-	1,000	1,000	-	0.0%
10-34-78 FEES - CERT	499	110	-	-	-	0.0%
10-34-81 TOWER LEASE/MONTHLY RECEIPTS	34,996	35,560	35,000	35,000	-	0.0%
SUBTOTAL - CHARGES FOR SERVICES	157,664	163,764	137,200	164,200	27,000	19.7%
<u>COURT FINES</u>						
10-35-11 COURT FINES/NO SURCHARGE	177	-	-	-	-	0.0%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
General Fund Revenues

	FY 2021-2022 Actual Revenues	FY 2022-2023 Actual Revenues	FY 2023-2024 Approved Budget	FY 2024-2025 Adopted Budget	\$ Change from FY 2023-2024 Final Budget	% Change from FY 2023-2024 Final Budget
<u>FEES FOR SPECIAL & MISCELLANEOUS</u>						
10-36-10 INTEREST EARNINGS	135,789	1,086,736	850,000	900,000	50,000	5.9%
10-36-11 ROAD EXTENSIONS/SIGNAGE	-	-	-	-	-	0.0%
10-36-12 STREET LIGHT EXTENSIONS	127,350	-	70,000	-	(70,000)	(100.0%)
10-36-13 ENGINEERING INSPECTION FEES	98,190	70,855	85,000	85,000	-	0.0%
10-36-17 CITY YOUTH COUNCIL	4,570	4,769	6,800	6,800	-	0.0%
10-36-20 LIBRARY CENTER DONATION	36	-	-	-	-	0.0%
10-36-24 PARKS AND REC SPONSOR DONATIONS	1,427	6,965	-	18,000	18,000	100.0%
10-36-25 DONATIONS - PIONEER DAYS	33,718	70,657	40,000	85,000	45,000	112.5%
10-36-38 CREDIT CARD SERVICE FEE	7,018	5,713	3,500	3,500	-	0.0%
10-36-40 INSURANCE CLAIMS	2,460	-	3,500	3,500	-	0.0%
10-36-50 SALE/SALVAGE - VEHICLES	21,450	201,502	60,000	50,000	(10,000)	(16.7%)
10-36-51 SALE/SALVAGE - EQUIPMENT	-	4,154	-	-	-	0.0%
10-36-60 JULY 24 CELEBRATION	8,032	10,549	60,000	20,000	(40,000)	(66.7%)
10-36-61 HISTORICAL SOCIETY REVENUE RECOGNITION	15,211	2,000	-	-	-	0.0%
10-36-65 MOONLIGHT HALF MARATHON	10,370	10,446	4,000	14,000	10,000	250.0%
10-36-67 PIONEER DAYS TOURNAMENTS	2,825	2,095	4,000	2,500	(1,500)	(37.5%)
10-36-68 5K FUN RUN	2,204	3,469	5,000	5,000	-	0.0%
10-36-69 LIBRARY BOOK SALES	22	63	200	100	(100)	(50.0%)
10-36-70 LITERACY CNTR TUTORING	-	-	50	50	-	0.0%
10-36-81 PROCEEDS FROM SALE OF LAND	-	-	-	-	-	0.0%
10-36-82 APPAREL/PUZZLE'S	-	-	25,000	15,000	(10,000)	(40.0%)
10-36-90 SUNDRY	103,615	90,965	30,000	100,000	70,000	233.3%
10-36-95 INSURANCE REIMBURSEMENT	16,305	13,022	10,000	12,000	2,000	20.0%
10-36-97 AMBULANCE PAYMENTS	1,226,358	354,406	400,000	400,000	-	0.0%
10-36-99 FIRE SERVICES REVENUE	282	-	1,500	1,500	-	0.0%
SUBTOTAL - FEES FOR SERVICES	1,817,231	1,938,366	1,658,550	1,721,950	63,400	3.8%
<u>INTERGOVERNMENTAL REVENUES</u>						
10-37-12 COUNTY FIRE	4,210	15,077	5,000	15,000	10,000	200.0%
10-37-14 WITNESS FEES	56	111	37	37	-	0.0%
10-37-15 REIMBURSABLE FIRE SERVICES	-	-	5,000	5,000	-	0.0%
10-37-16 PROSECUTOR SPLIT	-	19	1,200	1,200	-	0.0%
10-37-17 POLICE DEPT INTERVIEW CLASS	-	-	-	-	-	0.0%
10-37-18 POLICE O/T REIMBURSEMENTS	5,116	185	5,000	5,000	-	0.0%
10-37-19 JUSTICE COURT GRANT	-	-	-	-	-	0.0%
10-37-21 NEBO POLICE OFFICER	90,000	90,000	90,000	90,000	-	0.0%
10-37-56 CLASS 'C' ROAD FUND ALLOTMENT	538,752	687,954	525,000	600,000	75,000	14.3%
10-37-58 STATE LIQUOR ALLOTMENT	6,559	7,934	6,000	6,000	-	0.0%
10-37-60 EMS GRANTS	5,422	-	4,000	4,000	-	0.0%
10-37-61 RECREATION & PARKS GRANTS	-	-	-	-	-	0.0%
10-37-63 FD GRANT REVENUE	-	8,750	-	-	-	0.0%
10-37-64 MASS TRANSIT ALLOTMENT	202,993	231,945	175,000	225,000	50,000	28.6%
10-37-71 PUBLIC SAFETY - CCJAG GRANT	-	2,784	-	-	-	0.0%
10-37-73 ARPA ALLOTMENT	635,011	635,011	-	-	-	0.0%
SUBTOTAL - INTERGOVERNMENT	1,488,119	1,679,769	816,237	951,237	135,000	16.5%
<u>TRANSFERS, RESERVES, & OTHER SOURCES</u>						
10-38-52 UTILIZE CLASS C ROAD FUND RESER	-	-	-	-	-	0.0%
10-38-53 UTILIZE STREET LIGHTING RESERVES	-	-	-	-	-	0.0%
10-38-80 OPERATING XFERS - GF & EF'S/UTILITY USAGE	109,434	109,434	109,434	109,434	-	0.0%
10-38-81 SALE OF EASEMENT - CELL TOWER	-	-	-	-	-	0.0%
10-38-90 APPROPRIATION OF GF RESERVES FOR OPERATIONS	-	-	-	-	-	0.0%
10-38-91 TRANSFER FROM WATER FUND FOR STREETS	-	-	-	-	-	0.0%
10-38-91 TRANSFER FROM WATER FOR SPRINKLING SYSTEM	-	-	-	-	-	0.0%
10-38-92 UTILIZE PARK IMPACT FEE RESERVES	-	-	-	-	-	0.0%
10-38-93 TRANSFER FROM ROAD FUND FOR STREET MAINT	-	-	-	-	-	0.0%
SUBTOTAL - TRANSFERS, ETC	109,434	109,434	109,434	109,434	-	0.0%
TOTAL - GENERAL FUND REVENUES/OTHER SOURCES	10,296,010	11,076,242	9,516,249	10,559,064	1,042,815	11.0%
<u>APPROPRIATION OF GF BALANCE</u>						
10-38-90 APPROPRIATION OF GF BALANCE - OPERATIONS	-	-	-	-	-	0.0%
10-38-90 TRANSFER OVER 35% LIMIT TO CIP	-	-	-	-	-	0.0%
10-38-90 APPROPRIATION OF GF BALANCE - RESURFACE	-	-	-	-	-	0.0%
10-38-91 APPROPRIATION OF WATER XFER-SPRINKLING SVSYSTEM	-	-	-	-	-	0.0%
SUBTOTAL - APPROPRIATION OF GF BALANCE	-	-	-	-	-	0.0%
TOTAL - GENERAL FUND REVENUES AND APPROPRIATIONS	10,296,010	11,076,242	9,516,249	10,559,064	1,042,815	11.0%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Legislature

		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-43-11	SALARIES AND WAGES	-	3,000	-	-	-	0.0%
10-43-12	MAYOR/COUNCIL SALARIES	36,677	35,166	36,000	36,000	-	0.0%
10-43-13	MAYOR/COUNCIL BENEFITS	15,078	2,920	2,754	2,754	-	0.0%
10-43-14	MISC. EXPENSES	-	-	-	-	-	0.0%
10-43-21	SUBSCRIPTIONS AND MEMBERSHIPS	7,062	1,578	14,000	10,000	(4,000)	(28.6%)
10-43-23	TRAVEL AND TRAINING	3,898	3,089	2,500	5,000	2,500	100.0%
10-43-28	TELEPHONE	-	-	-	-	-	0.0%
10-43-69	UNEXPECTED PROJECTS - CARRYOVER ACCT	25,572	17,155	32,000	18,000	(14,000)	(43.8%)
TOTAL - LEGISLATURE		88,287	62,908	87,254	71,754	(15,500)	(17.8%)

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Administration

		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-44-11	SALARIES AND WAGES	269,009	274,458	350,587	359,358	8,771	2.5%
10-44-13	EMPLOYEE BENEFITS	124,697	129,320	111,122	114,192	3,070	2.8%
10-44-14	CAR ALLOWANCE	3,597	3,529	4,200	4,200	-	0.0%
10-44-15	HRPR ACTIVITIES	11,815	23,189	25,000	25,000	-	0.0%
10-44-16	COLLEGE TUITION	1,365	-	-	-	-	0.0%
10-44-17	OVERTIME	129	1,272	-	-	-	0.0%
10-44-19	EDUCATION	-	-	-	-	-	0.0%
10-44-20	POSTAGE	1,428	1,802	1,800	1,800	-	0.0%
10-44-21	SUBSCRIPTIONS AND MEMBERSHIPS	4,369	2,337	4,000	4,000	-	0.0%
10-44-22	PUBLIC NOTICES	-	-	1,500	1,500	-	0.0%
10-44-23	TRAVEL AND TRAINING	2,135	3,401	3,500	3,500	-	0.0%
10-44-24	OFFICE SUPPLIES & EXPENSES	3,603	3,248	3,000	3,000	-	0.0%
10-44-25	EQUIPMENT, SUPPLIES & MAINTENANCE	2,821	3,071	5,000	5,000	-	0.0%
10-44-26	BUILDING & GROUNDS	42,302	27,772	25,000	30,000	5,000	20.0%
10-44-27	UTILITIES	28,122	31,891	32,724	32,724	-	0.0%
10-44-28	TELEPHONE	7,219	7,594	10,200	10,200	-	0.0%
10-44-32	ATTORNEY FEES - PUBLIC DEFENDER	-	-	-	-	-	0.0%
10-44-33	ATTORNEY FEES - GENERAL	9,188	10,221	100,000	100,000	-	0.0%
10-44-34	ATTORNEY FEES -PROSECUTOR	-	-	-	-	-	0.0%
10-44-35	PROFESSIONAL AND TECHNICAL	33,857	27,062	25,000	25,000	-	0.0%
10-44-36	COMPUTER CHARGES	31,444	15,737	20,000	20,000	-	0.0%
10-44-37	WEBSITE MAINTENANCE	14,111	4,212	10,000	10,000	-	0.0%
10-44-38	CUSTODIAL SERVICE	12,540	13,648	13,000	13,000	-	0.0%
10-44-39	URBAN DEER PROGRAM	6,287	-	6,500	6,500	-	0.0%
10-44-46	VEHICLES - MAINTENANCE & REPAIR	1,101	2,210	1,500	1,500	-	0.0%
10-44-47	VEHICLES - FUEL	275	532	1,000	1,000	-	0.0%
10-44-51	INSURANCE	170,741	183,416	160,000	180,000	20,000	12.5%
10-44-60	CODIFY CODES	2,546	1,630	6,000	6,000	-	0.0%
10-44-62	PIONEER DAY CELEBRATION	125,437	202,549	160,000	-	(160,000)	(100.0%)
10-44-63	CITY ELECTIONS	15,640	1,368	38,500	34,000	(4,500)	(11.7%)
10-44-64	WELLNESS PROGRAM	4,224	10,308	16,100	16,100	-	0.0%
10-44-65	EMERGENCY COMMUNICATIONS CERT	4,152	793	1,000	1,000	-	0.0%
10-44-67	NEWSLETTER - PRINTING & POSTAGE	4,662	8,567	8,000	8,000	-	0.0%
10-44-76	COMPUTER HARDWARE & SOFTWARE	3,076	16,164	10,000	10,000	-	0.0%
10-44-84	CLAIMS	-	20,052	-	-	-	0.0%
10-44-85	COMMUNICATIONS	13,077	17,726	7,500	17,500	10,000	133.3%
10-44-86	INNOVATIVE INCENTIVE PROGRAM	-	250	7,500	7,500	-	0.0%
10-44-87	MAPLETON REBRAND	-	18,604	20,000	25,000	5,000	25.0%
TOTAL - ADMINISTRATION		954,968	1,067,933	1,189,233	1,076,574	(112,659)	(9.5%)

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Finance

		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-45-11	SALARIES AND WAGES	109,753	121,166	107,548	117,389	9,841	9.2%
10-45-13	EMPLOYEE BENEFITS	43,672	48,240	39,721	41,134	1,413	3.6%
10-45-14	MISC. EXPENSES	-	(9,933)	250	250	-	0.0%
10-45-15	HRPR ACTIVITIES	448	-	200	200	-	0.0%
10-45-17	OVERTIME	731	383	1,500	1,500	-	0.0%
10-45-20	POSTAGE	1,375	1,775	2,000	2,000	-	0.0%
10-45-21	SUBSCRIPTIONS AND MEMBERSHIPS	87	593	1,000	1,000	-	0.0%
10-45-22	PUBLIC NOTICES	1,047	543	500	500	-	0.0%
10-45-23	TRAVEL AND TRAINING	3,108	5,368	4,500	6,500	2,000	44.4%
10-45-24	OFFICE SUPPLIES & EXPENSES	4,187	3,545	6,000	6,000	-	0.0%
10-45-25	EQUIPMENT, SUPPLIES & MAINTENANCE	1,230	6,817	2,000	2,000	-	0.0%
10-45-28	TELEPHONE	1,911	1,760	2,000	2,000	-	0.0%
10-45-34	AUDITOR FEES	14,300	13,500	15,000	15,000	-	0.0%
10-45-35	PROFESSIONAL AND TECHNICAL	12,193	28,755	30,000	30,000	-	0.0%
10-45-36	COMPUTER CHARGES	12,017	12,360	14,000	14,000	-	0.0%
10-45-47	VEHICLES - FUEL	-	-	100	100	-	0.0%
10-45-53	UNCLAIMED PROPERTY EXPENSE	-	(4,926)	1,000	1,000	-	0.0%
10-45-54	BAD DEBT EXPENSE	-	-	-	350,000	350,000	100.0%
TOTAL - FINANCE		206,060	229,944	227,319	590,573	363,254	159.8%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget

Court

		6/30/2022	6/30/2023	6/30/2024	6/30/2025		
		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-42-11	SALARIES	-	-	-	-	-	0.0%
10-42-12	CONTRACTED JUDICIAL SERVICES	52,500	55,125	57,890	61,000	3,110	5.4%
10-42-13	EMPLOYEE BENEFITS	-	-	-	-	-	0.0%
10-42-23	TRAVEL/TRAINING	-	-	-	-	-	0.0%
10-42-24	OFFICE SUPPLIES & EXPENSES	-	-	-	-	-	0.0%
10-42-31	PROFESSIONAL & TECHNICAL	-	-	-	-	-	0.0%
10-42-37	CONTRACTUAL BAILIFF	-	-	-	-	-	0.0%
10-42-40	WITNESS FEES	-	-	-	-	-	0.0%
10-42-41	JURY FEES	-	-	-	-	-	0.0%
10-42-55	GRANT EXPENDITURE	-	-	-	-	-	0.0%
TOTAL - COURT		52,500	55,125	57,890	61,000	3,110	5.4%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget

Community Development

		6/30/2022	6/30/2023	6/30/2024	6/30/2025		
		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-52-11	SALARIES AND WAGES	319,114	350,635	427,255	465,200	37,945	8.9%
10-52-13	EMPLOYEE BENEFITS	163,241	171,336	228,264	241,849	13,585	6.0%
10-52-14	MISCELLANEOUS EXPENSE	20	42,012	4,500	4,500	-	0.0%
10-52-17	OVERTIME	800	-	5,000	5,000	-	0.0%
10-52-21	SUBSCRIPTIONS AND MEMBERSHIPS	3,087	2,522	2,000	2,000	-	0.0%
10-52-22	PUBLIC NOTICES	-	-	500	500	-	0.0%
10-52-23	TRAVEL & TRAINING	4,790	3,143	4,500	4,500	-	0.0%
10-52-24	OFFICE SUPPLIES	2,456	1,065	1,800	1,800	-	0.0%
10-52-25	EQUIPMENT, SUPPLIES & MAINTENANCE	2,814	2,250	3,500	3,500	-	0.0%
10-52-28	TELEPHONE	3,904	3,375	3,800	3,800	-	0.0%
10-52-29	TRAINING	490	840	1,000	1,000	-	0.0%
10-52-35	PROFESSIONAL AND TECHNICAL	-	3,685	1,000	1,000	-	0.0%
10-52-36	COMPUTER SUPPORT	7,683	9,294	11,500	11,500	-	0.0%
10-52-38	BUILDING INSPECTION SERVICES	46,222	43,768	55,000	55,000	-	0.0%
10-52-47	VEHICLES-FUEL	3,439	4,206	3,500	3,500	-	0.0%
10-52-51	PLANNING COMMISSION MEETINGS	175	158	175	175	-	0.0%
10-52-60	IBC CODE BOOKS	371	-	3,000	3,000	-	0.0%
10-52-62	MISCELLANEOUS SERVICES	372	145	3,000	3,000	-	0.0%
TOTAL - COMMUNITY DEVELOPMENT		558,976	638,435	759,294	810,824	51,530	6.8%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Police

		6/30/2022	6/30/2023	6/30/2024	6/30/2025	\$ Change from	% Change from
		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2023-2024	FY 2023-2024
		Actual	Actual	Approved	Adopted	Final Budget	Final Budget
		Expenditures	Expenditures	Budget	Budget		
10-54-11	SALARIES	760,048	901,615	995,792	1,098,036	102,244	10.3%
10-54-12	PART TIME/RESERVE OFFICERS	2,842	-	-	-	-	0.0%
10-54-13	EMPLOYEE BENEFITS	476,845	580,729	664,359	711,074	46,715	7.0%
10-54-14	UNIFORM CLEANING ALLOWANCE	1,125	1,375	1,350	1,350	-	0.0%
10-54-15	REIMBURSABLE OVERTIME	520	-	5,000	5,000	-	0.0%
10-54-17	REGULAR OVERTIME	16,984	22,690	26,000	30,000	4,000	15.4%
10-54-18	UNIFORMS	5,517	3,708	7,000	7,000	-	0.0%
10-54-19	HOLIDAY OVERTIME	18,672	22,956	15,000	15,000	-	0.0%
10-54-20	FIREARMS & AMMUNITION	1,757	5,314	3,000	3,000	-	0.0%
10-54-21	SUBSCRIPTIONS & MEMBERSHIPS	8,299	8,106	5,000	5,000	-	0.0%
10-54-23	TRAVEL	3,267	3,160	1,200	1,200	-	0.0%
10-54-24	OFFICE EXPENSE & SUPPLIES	2,192	2,349	2,500	2,500	-	0.0%
10-54-25	EQUIPMENT, SUPPLIES & MAINTENA	3,352	11,590	8,000	8,000	-	0.0%
10-54-26	BUILDINGS AND GROUNDS	25,359	25,071	25,000	35,000	10,000	40.0%
10-54-27	UTILITIES	27,435	36,172	37,000	37,000	-	0.0%
10-54-28	TELEPHONE	13,575	13,784	10,500	10,500	-	0.0%
10-54-31	PROFESSIONAL SERVICES	1,925	1,941	2,000	2,000	-	0.0%
10-54-34	DISPATCH MAINTENANCE FEE	1,286	20,248	27,970	27,970	-	0.0%
10-54-35	CONTRACTUAL SERVICES/DISPATCH	91,974	96,405	98,891	103,638	4,747	4.8%
10-54-36	ANIMAL SHELTER FEE	10,667	15,507	35,000	28,000	(7,000)	(20.0%)
10-54-45	RADIO AND PAGER REPAIRS	2,310	-	-	-	-	0.0%
10-54-46	VEHICLES - MAINTENANCE & REPAI	10,791	15,122	7,000	7,000	-	0.0%
10-54-47	VEHICLES - FUEL	33,317	38,070	19,000	19,000	-	0.0%
10-54-48	POLICE OFFICER TRAINING	9,659	4,248	4,000	5,000	1,000	25.0%
10-54-50	D.A.R.E. ANTI-DRUG PROGRAM	1,876	1,811	2,000	2,000	-	0.0%
10-54-51	LIQUOR LAW ACTIVITIES	1,413	16,587	6,000	6,000	-	0.0%
10-54-55	POLICE GRANTS	2,755	3,001	-	-	-	0.0%
10-54-65	SPECIAL DEPARTMENT SUPPLIES	4,014	5,791	4,000	4,000	-	0.0%
10-54-66	C.E.R.T. PROGRAM	7,144	4,059	4,000	4,000	-	0.0%
10-54-72	COMPUTERS	6,076	8,322	9,000	9,000	-	0.0%
10-54-75	CHIEF LUNCHEON	-	652	500	500	-	0.0%
10-54-81	DRUG TASK FORCE	3,304	-	3,500	6,000	2,500	71.4%
10-54-83	K-9 EXPENSES	-	6,980	-	6,000	6,000	100.0%
TOTAL - POLICE		1,556,296	1,877,363	2,029,562	2,199,768	170,206	8.4%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget

Fire

		6/30/2022	6/30/2023	6/30/2024	6/30/2025		
		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-55-11	SALARIES - FULL TIME	235,341	325,785	423,079	442,750	19,671	4.6%
10-55-12	PART TIME WAGES	396,495	354,580	404,712	454,761	50,049	12.4%
10-55-13	EMPLOYEE BENEFITS	159,103	175,395	243,313	255,410	12,097	5.0%
10-55-15	VOLUNTEER SALARY	90,602	110,346	90,731	90,731	(0)	(0.0%)
10-55-17	REGULAR OVERTIME	39,740	39,917	30,000	35,000	5,000	16.7%
10-55-18	UNIFORMS	11,612	10,149	11,500	13,000	1,500	13.0%
10-55-21	SUBSCRIPTIONS & MEMBERSHIPS	9,718	11,804	10,465	16,000	5,535	52.9%
10-55-23	TRAVEL	(361)	480	3,500	3,500	-	0.0%
10-55-24	OFFICE EXPENSE & SUPPLIES	3,481	2,941	6,000	6,000	-	0.0%
10-55-25	EQUIPMENT, SUPPLIES & MAINTENANCE	54,204	52,799	53,300	53,300	-	0.0%
10-55-26	BUILDING & GROUNDS	-	-	-	-	-	0.0%
10-55-28	TELEPHONE	5,397	5,610	5,000	9,000	4,000	80.0%
10-55-35	CONTRACTURAL SERVICES-DISPATCH	500	8,640	3,500	3,500	-	0.0%
10-55-36	COMPUTER CHARGES	6,585	9,768	7,182	7,182	-	0.0%
10-55-45	RADIO AND PAGER REPAIRS	12,408	17,012	14,000	-	(14,000)	(100.0%)
10-55-46	VEHICLES - MAINTENANCE & REPAIR	34,547	29,218	31,000	31,000	-	0.0%
10-55-47	VEHICLES - FUEL	21,180	17,510	15,000	15,000	-	0.0%
10-55-51	EVENTS/OUTREACH	5,665	8,114	8,382	8,382	-	0.0%
10-55-52	INSURANCE BILLING (GOLD CROSS)	47,367	28,274	18,500	25,000	6,500	35.1%
10-55-53	MEDICARE/MEDICAID PAYMENTS	5,921	15,121	15,800	23,000	7,200	45.6%
10-55-61	MISCELLANEOUS	1,337	1,775	1,800	1,800	-	0.0%
10-55-62	TRAINING	20,834	29,248	31,250	31,250	-	0.0%
10-55-63	GRANT EXPENDITURES	-	8,710	4,200	6,500	2,300	54.8%
10-55-64	COMMUNITY CPR-FIRST AID CLASS	95	1,435	1,500	1,500	-	0.0%
10-55-66	C.E.R.T.	-	-	-	-	-	0.0%
10-55-74	EQUIPMENT MAINTENANCE/INSPECTION	6,026	5,826	6,000	6,000	-	0.0%
10-55-75	LIFE SAFETY EQUIPMENT	22,999	23,586	23,575	23,575	-	0.0%
10-55-76	WILDFIRE RESPONSE	-	-	-	-	-	0.0%
10-55-77	BAD DEBT	210,574	-	210,000	-	(210,000)	(100.0%)
TOTAL - FIRE		1,401,371	1,294,045	1,673,289	1,563,141	(110,148)	(6.6%)

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Streets

		FY 2021-2022 Actual Expenditures	FY 2022-2023 Actual Expenditures	FY 2023-2024 Approved Budget	FY 2024-2025 Adopted Budget	\$ Change from FY 2023-2024 Final Budget	% Change from FY 2023-2024 Final Budget
10-60-11	SALARIES	73,832	92,201	77,718	168,125	90,407	116.3%
10-60-13	EMPLOYEE BENEFITS	38,994	41,641	44,245	98,198	53,953	121.9%
10-60-14	MISC EXPENSE / PROTECTIVE CLOTHING	1,377	1,074	1,400	1,801	401	28.6%
10-60-17	OVERTIME/ON CALL	4,000	4,239	1,295	8,059	6,764	522.3%
10-60-21	SUBSCRIPTIONS & MEMBERSHIPS	108	41	1,050	2,700	1,650	157.2%
10-60-23	TRAVEL, TRAINING & MEETINGS	1,178	798	1,076	2,210	1,134	105.4%
10-60-24	OFFICE SUPPLIES	486	254	341	494	153	44.9%
10-60-25	EQUIPMENT, MATERIALS AND SUPPLIES	6,735	9,997	12,955	15,000	2,045	15.8%
10-60-26	BUILDING MAINTENANCE	2,148	756	1,346	1,950	604	44.9%
10-60-27	UTILITIES	12,573	12,572	3,140	12,000	8,860	282.2%
10-60-28	TELEPHONE	132	129	-	-	-	0.0%
10-60-29	ELECTRICITY - STREET LIGHTS (ROCKY MTN)	77,643	78,127	80,000	80,000	-	0.0%
10-60-31	PROFESSIONAL SERVICES	8,558	9,082	11,000	11,000	-	0.0%
10-60-32	BLUE STAKES SERVICES	-	12	-	910	910	100.0%
10-60-36	COMPUTERS/SOFTWARE	2,067	4,159	4,485	6,500	2,015	44.9%
10-60-42	ROAD MAINTENANCE - C ROADS	26,969	82,878	32,000	32,000	-	0.0%
10-60-43	SIDEWALKS/CURBS - C ROADS	75,514	101,949	200,000	200,000	-	0.0%
10-60-46	VEHICLES/SNOW PLOW - MAINT & REPAIR	5,472	4,894	5,382	5,200	(182)	(3.4%)
10-60-47	VEHICLES - FUEL	3,510	4,690	4,078	6,500	2,422	59.4%
10-60-51	GIS	4,171	5,186	4,485	3,900	(585)	(13.0%)
10-60-52	INSTALL STREET LIGHTS & 3 YR UTILITY	7,115	-	-	-	-	0.0%
10-60-61	SIGNS-MAINT,REPAIR,TRAFFIC CNTRL - C ROADS	48,928	20,548	40,000	40,000	-	0.0%
10-60-72	LEASE/FINANCE VEHICLES	-	-	-	-	-	0.0%
10-60-74	EQUIPMENT, MATERIALS AND SUPPLIES	-	-	-	-	-	0.0%
10-60-78	SNOW - SALT (C ROADS)	41,600	74,290	50,000	50,000	-	0.0%
10-60-79	SNOW PLOW MAINTENANCE	9,427	15,986	10,000	10,000	-	0.0%
TOTAL - STREETS		452,538	565,502	585,996	756,547	170,551	29.1%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Parks

		FY 2021-2022 Actual Expenditures	FY 2022-2023 Actual Expenditures	FY 2023-2024 Approved Budget	FY 2024-2025 Adopted Budget	\$ Change from FY 2023-2024 Final Budget	% Change from FY 2023-2024 Final Budget
10-64-11	SALARIES - FULL TIME	178,095	240,548	275,823	292,711	16,888	6.1%
10-64-12	PART TIME SALARIES & WAGES	17,541	54,811	50,000	50,000	-	0.0%
10-64-13	EMPLOYEE BENEFITS	100,847	127,886	132,149	139,027	6,878	5.2%
10-64-14	PROTECTIVE CLOTHING	2,311	5,839	5,000	5,000	-	0.0%
10-64-15	PARKS & RECREATION VEHICLES	-	1,559	-	5,001	5,001	100.0%
10-64-17	ON CALL	27,084	33,857	32,000	35,000	3,000	9.4%
10-64-20	MEMORIAL HALL BUILDINGS AND GROUNDS	(1,080)	2,796	8,500	7,000	(1,500)	(17.6%)
10-64-21	SUBSCRIPTIONS & MEMBERSHIPS	515	818	1,200	1,200	-	0.0%
10-64-22	EDUCATION, TRAVEL & TRAINING	2,069	3,940	4,000	4,000	-	0.0%
10-64-23	TRAVEL & TRAINING	3,436	3,723	-	-	-	0.0%
10-64-24	OFFICE SUPPLIES	1,313	3,650	500	3,000	2,500	500.0%
10-64-25	EQUIPMENT SUPPLIES & MAINT.	11,445	10,228	10,500	10,500	-	0.0%
10-64-26	BUILDING & GROUNDS	24,528	37,579	41,000	41,000	-	0.0%
10-64-27	UTILITIES	118,417	129,007	122,000	122,000	-	0.0%
10-64-28	TELEPHONES	3,939	7,395	6,500	6,500	-	0.0%
10-64-29	CONTRACTED LAWN SERVICES	-	16,270	15,000	15,000	-	0.0%
10-64-30	TREES HORTICULTURE	6,350	6,694	38,500	38,500	-	0.0%
10-64-35	PROFESSIONAL AND TECHNICAL	-	3,007	15,000	15,000	-	0.0%
10-64-36	COMPUTERS	5,233	10,027	4,500	4,500	-	0.0%
10-64-37	HARVEST PARK EVENT CENTER BLDG & GRNDS	19,940	41,741	30,000	130,000	100,000	333.3%
10-64-40	RECREATION & PARKS GRANTS	-	-	5,000	5,000	-	0.0%
10-64-45	EXERCISE EQUIPMENT MAINTENANCE	1,645	833	-	-	-	0.0%
10-64-46	VEHICLES - MAINTENANCE & REPAIR	10,175	16,338	16,000	16,000	-	0.0%
10-64-47	VEHICLES - FUEL	15,312	19,920	18,000	18,000	-	0.0%
10-64-49	ARTS & HUMANITIES	5,549	7,131	-	-	-	0.0%
10-64-55	SHADE TREE BEAUTIFICATION	6,750	7,116	-	-	-	0.0%
10-64-60	TURF PRODUCTS	12,085	13,241	16,000	16,000	-	0.0%
10-64-61	MAPLETON PARKWAY TRAIL	408	5,367	6,000	6,000	-	0.0%
10-64-69	DEPARTMENT EXPENSE	2,774	4,592	2,500	2,500	-	0.0%
10-64-72	BALLFIELD SUPPLIES	-	-	-	-	-	0.0%
10-64-73	SPRINKLER PARTS	-	-	-	-	-	0.0%
10-64-74	EQUIPMENT PURCHASES	14,332	14,919	20,000	20,000	-	0.0%
10-64-78	PARK IMPROVEMENTS	14,928	10,403	15,000	40,000	25,000	166.7%
10-64-82	SPRINKLER CONTROL UPGRADES	3,373	4,842	5,000	5,000	-	0.0%
TOTAL - PARKS & RECREATION		609,313	846,074	895,672	1,053,439	157,767	17.6%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Recreation

		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-65-11	SALARIES - FULL TIME	37,432	144,761	210,523	242,543	32,020	15.2%
10-65-12	PART TIME SALARIES AND WAGES	70,576	43,392	54,350	65,000	10,650	19.6%
10-65-13	EMPLOYEE BENEFITS	10,978	57,813	88,591	98,203	9,612	10.9%
10-65-14	CAR ALLOWANCE	-	180	-	-	-	0.0%
10-65-17	ON CALL	190	3,462	16,000	15,000	(1,000)	(6.3%)
10-65-27	UTILITIES	-	550	-	-	-	0.0%
10-65-40	WRESTLING	2,569	-	3,000	3,000	-	0.0%
10-65-42	OFFICE SUPPLIES	-	-	4,000	4,000	-	0.0%
10-65-44	EDUCATION, TRAVEL & TRAINING	-	-	7,000	10,000	3,000	42.9%
10-65-45	DEPARTMENT EXPENSES	-	-	2,500	2,500	-	0.0%
10-65-47	VEHICLES - FUEL	22	385	6,000	6,000	-	0.0%
10-65-48	SPRING SOCCER	2,832	5,081	-	-	-	0.0%
10-65-50	SOCCER	19,674	34,201	35,000	45,000	10,000	28.6%
10-65-51	WALKING PROGRAM	-	-	-	-	-	0.0%
10-65-52	BASEBALL/SOFTBALL	28,819	22,899	30,000	30,000	-	0.0%
10-65-53	GIRLS SOFTBALL	3,361	922	-	-	-	0.0%
10-65-54	BASKETBALL	6,448	11,699	15,000	15,000	-	0.0%
10-65-55	GIRLS BASKETBALL	1,068	1,429	-	-	-	0.0%
10-65-56	TENNIS	491	1,797	2,000	2,000	-	0.0%
10-65-57	CONCESSION EXPENSES	-	-	10,000	10,000	-	0.0%
10-65-59	SUMMER PROGRAMS	17	865	11,750	15,950	4,200	35.7%
10-65-60	VOLLEYBALL	4,382	5,439	4,500	6,500	2,000	44.4%
10-65-61	FLAG FOOTBALL	3,173	4,468	5,000	5,000	-	0.0%
10-65-62	GYMNASTICS/TUMBLING	-	-	-	15,000	15,000	100.0%
10-65-63	COMMUNITY EVENTS	-	499	-	22,200	22,200	100.0%
10-65-66	ARCHERY	-	-	-	-	-	0.0%
10-65-67	PICKLE BALL	1,867	2,512	5,000	5,000	-	0.0%
10-65-70	ONLINE FEES	5,000	5,000	6,500	20,500	14,000	215.4%
10-65-71	MOONLIGHT HALF MARATHON	13,093	10,100	-	-	-	0.0%
10-65-72	TRACK & FIELD/CROSS COUNTRY	3,061	3,943	4,500	4,500	-	0.0%
10-65-73	EXERCISE EQUIPMENT	-	-	5,000	5,000	-	0.0%
10-65-75	SPECIAL EVENTS	4,414	6,211	18,500	19,000	500	2.7%
10-65-76	PIONEER DAY CELEBRATION	-	-	232,500	195,000	(37,500)	(16.1%)
10-65-77	MARKETING AND ADVERTISING	-	-	-	5,000	5,000	100.0%
10-65-89	COMMUNITY PROGRAMS	-	-	8,400	8,400	-	0.0%
10-65-90	COMMUNITY CLASSES	-	501	2,500	2,500	-	0.0%
TOTAL - RECREATION		219,467	368,109	788,114	877,796	89,682	11.4%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Towne Square

		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-69-26	BUILDING & GROUNDS	241	171	5,000	5,000	-	0.0%
10-69-27	SPECIAL EVENTS	-	108	6,400	6,400	-	0.0%
10-69-29	SECURITY SYSTEM	511	465	15,000	15,000	-	0.0%
10-69-37	TOWNE SQUARE UTILITIES	1,103	949	4,250	4,250	-	0.0%
10-69-56	HISTORICAL PRESERVE. COMM. EXP	2,776	2,903	7,500	7,500	-	0.0%
10-69-57	TOWNE SQUARE EXPENSES	18,010	5,224	7,500	7,500	-	0.0%
TOTAL - MUSEUM		22,641	9,820	45,650	45,650	-	0.0%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Library

		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-80-10	SALARIES - LITERACY CENTER STAFF	-	-	4,817	37,440	32,623	677.2%
10-80-11	SALARIES - CITY LIBRARY STAFF	17,781	32,638	30,696	31,853	1,157	3.8%
10-80-12	BOOKMOBILE - COUNTY AUDITOR OFFICE	566	-	1,000	1,000	-	0.0%
10-80-13	EMPLOYEE BENEFITS	1,325	2,623	2,248	2,248	-	0.0%
10-80-24	OFFICE SUPPLIES & EXPENSES	284	930	2,000	2,000	-	0.0%
10-80-60	SUMMER READING PROGRAMS	874	474	1,200	1,200	-	0.0%
10-80-61	BOOKS-START UP	-	-	-	-	-	0.0%
10-80-62	BOOK PURCHASES	97	-	1,200	1,200	-	0.0%
TOTAL - LIBRARY		20,926	36,665	43,161	76,941	33,780	78.3%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Community Contributions

		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-90-64	SENIOR CITIZENS-OPERATIONS EXP.	8,110	9,603	10,000	13,000	3,000	30.0%
10-90-68	CITY YOUTH COUNCIL	5,902	6,004	7,000	7,000	-	0.0%
10-90-69	MISS SPRINGVILLE PAGEANT	2,000	3,200	3,200	3,200	-	0.0%
10-90-70	YOUTH COUNCIL-HUMANITARIAN PROJECT	-	-	-	-	-	0.0%
TOTAL - COMMUNITY CONTRIBUTIONS		16,011	18,806	20,200	23,200	3,000	14.9%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Transfers and Reserves

		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
		Transfers	Transfers	Budget	Budget	Final Budget	Final Budget
10-99-01	TRANSFER TO DEBT SERVICE FUND	-	-	-	-	-	0.0%
10-99-02	TRANSFER TO CAPITAL PROJECT FUND (PROCEEDS FROM SALE OF LAND TO NEBO)	-	-	-	-	-	0.0%
10-99-02	TRANSFER TO CAPITAL PROJECT FUND (GF Departments Vehicle Replacement)	187,776	420,061	480,000	450,000	(30,000)	(6.3%)
10-99-02	TRANSFER TO CAPITAL PROJECT FUND (GF Departments Equipment Replacement) Plus \$600 Reserves	-	-	-	-	-	0.0%
10-99-02	TRANSFER TO CAPITAL PROJECT FUND (PARKS AND REC RESERVE)	25,000	25,000	25,000	25,000	-	0.0%
10-99-02	TRANSFER TO CAPITAL PROJECT FUND (Over 35% Reserve to CIP)	3,600,000	781,673	208,615	476,857	268,242	128.6%
10-99-02	TRANSFER TO ROAD FUND (Remaining balance of xfer from road fund (20) to street dept. in GF last year for street projects)	857,000	-	-	-	-	0.0%
10-99-02	TRANSFER TO ROAD FUND (Streets Projects)	-	-	-	-	-	0.0%
10-99-03	TRANSFER CLASS 'C' TO ROAD FUND (Road projects)	-	488,000	400,000	400,000	-	0.0%
10-99-08	INCREASE GENERAL FUND RESERVES	-	-	-	0	0	100.0%
TOTAL - TRANSFERS AND RESERVES		4,669,776	1,714,734	1,113,615	1,351,857	238,242	21.4%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Street / Road Fund

		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
		Revenue/Exp	Revenue/Exp	Budget	Budget	Final Budget	Final Budget
REVENUES							
20-37-11	ROAD UTILITY FEE	335,373	357,551	356,064	393,600	37,536	10.5%
20-38-33	TRANSFER FROM CLASS 'C' REVENUES	1,090,000	488,000	-	400,000	400,000	100.0%
20-38-33	TRANSFER FROM CIP RESERVES	-			-	-	0.0%
20-38-33	TRANSFER FROM GENERAL FUND			400,000	-	(400,000)	(100.0%)
20-38-90	Appropriation of Fund Balance	-	-	43,936	6,400	(37,536)	(85.4%)
	TOTAL REVENUES	1,425,373	845,551	800,000	800,000	-	0.0%

EXPENDITURES							
20-60-40	BAD DEBT EXPENSE	-	197	-	-	-	0.0%
20-74-40	STREETS / ROAD PROJECTS	535,120	79,029	800,000	800,000	-	0.0%
	TOTAL STREETS / ROAD PROJECTS	535,120	79,226	800,000	800,000	-	0.0%

TOTAL - STREET / ROAD FUND	890,254	766,325	-	-	-	0.0%
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Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Debt Service

		FY 2021-2022 Actual Revenue/Exp	FY 2022-2023 Actual Revenue/Exp	FY 2023-2024 Approved Budget	FY 2024-2025 Adopted Budget	\$ Change from FY 2023-2024 Final Budget	% Change from FY 2023-2024 Final Budget
REVENUES							
31-36-10	INTEREST	-	-	-	-	-	0.0%
31-38-33	CONTRIBUTION FROM GENERAL FUND	-	-	-	-	-	0.0%
31-38-56	CONTRIBUTION FROM MCN CAP PROJ FUND	260,685	252,938	251,688	522,545	270,857	107.6%
31-38-36	TRANSFER FROM CAPITAL PROJECT	-	-	-	-	-	0.0%
	TOTAL REVENUES	260,685	252,938	251,688	522,545	270,857	107.6%

DEBT SERVICE

31-56-15	2021 REVENUE BOND PRINCIPAL	-	-	-	-	-	0.0%
31-56-25	2021 REVENUE BOND INTEREST	258,186	249,438	249,188	522,545	273,357	109.7%
31-56-90	MCN BOND ADMINISTRATION FEES	2,250	3,250	2,500	-	(2,500)	(100.0%)
31-56-91	MCN BOND ADMINISTRATION FEES	-	-	-	-	-	0.0%
	TOTAL 2010 DEBT SERVICE	260,436	252,688	251,688	522,545	270,857	107.6%

TOTAL - DEBT SERVICE	249	250	-	-	-	0.0%
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Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Capital Improvements/Projects Fund

		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
REVENUES		Revenue/Exp	Revenue/Exp	Budget	Budget	Final Budget	Final Budget
45-34-18	PARK ANNEXATION FEE	44,288	5,536	-	-	-	0.0%
45-34-23	PUBLIC SAFETY ANNEXATION FEE	19,222	706	-	-	-	0.0%
45-34-19	HARMONY RIDGE ANNEXATION FEE	-	-	-	380,000	380,000	100.0%
45-35-05	PARK GRANTS	-	-	-	-	-	0.0%
45-36-10	INTEREST/OTHER	11,101	147,455	75,000	75,000	-	0.0%
45-36-11	INT-DR HORTON ANNEX FEES	260	2,009	-	-	-	0.0%
45-36-25	SUNDRY	1,750	-	-	-	-	0.0%
45-38-33	TRANSFER FROM GENERAL FUND	3,812,776	1,226,734	425,949	476,857	50,908	12.0%
45-38-33	TRANSFER FROM GENERAL FUND (General Expenses and GF Departments Vehicle Replacement)	-	-	480,000	450,000	(30,000)	(6.3%)
45-38-33	TRANSFER FROM GENERAL FUND	-	-	-	-	-	0.0%
45-38-33	TRANSFER FROM GF RESERVES - (Parks and Rec Reserve)	-	-	25,000	25,000	-	0.0%
45-38-33	TRANSFER FROM GF RESERVES (Streets Projects)	-	-	-	-	-	0.0%
45-38-40	UTILIZE SALE OF ASSET RESERVE - CELL TOWER	-	-	-	-	-	0.0%
45-38-51	TRANSFER FROM WATER FUND - (Vehicle Replacement)	35,000	725,893	465,000	191,509	(273,491)	(58.8%)
45-38-53	TRANSFER FROM SEWER FUND - (Vehicle Replacement)	35,000	406,400	465,000	448,000	(17,000)	(3.7%)
45-38-53	TRANSFER FROM SEWER FUND - (Additional Vehicles)	-	-	-	-	-	0.0%
45-38-57	TRANSFER FROM PI FUND - (Vehicle Replacement)	35,000	12,712	179,000	133,000	(46,000)	(25.7%)
45-38-58	TRANSFER FROM STORM WATER - (Vehicle Replacement)	35,000	66,077	83,000	69,151	(13,849)	(16.7%)
45-38-59	TRANSFER FROM MCN - (Vehicle Replacement)	-	-	-	-	-	0.0%
45-38-90	APPROPRIATION OF FUND BALANCE (Vehicle Replacement Reserves)	-	-	-	482,000	482,000	100.0%
45-38-90	APPROPRIATION OF FUND BALANCE	-	-	-	2,941,483	2,941,483	100.0%
45-38-91	APPROPRIATION OF PARK IMPACT FEE RESERVES	-	-	46,000	3,505,000	3,459,000	7519.6%
TOTAL REVENUES - CAPITAL PROJ.		4,029,398	2,593,522	2,243,949	9,177,000	6,933,051	309.0%

EXPENDITURES

45-44-15	GENERAL MASTER PLAN UPDATE	-	-	-	-	-	0.0%
45-44-16	CITY OFFICE BUILDING UPGRADES	-	-	-	-	-	0.0%
45-44-21	FACILITIES MASTER PLAN	-	-	-	-	-	0.0%
45-44-73	LAND PURCHASE	371,542	-	-	-	-	0.0%
45-52-02	COMM DEV VEHICLES	-	45,853	-	-	-	0.0%
45-52-04	EQUIPMENT	-	6,123	-	-	-	0.0%
45-54-01	POLICE VEHICLES	98,774	233,788	-	-	-	0.0%
45-54-02	POLICE EQUIP-REPLACEMENT RSRVS	-	-	-	-	-	0.0%
45-54-05	POLICE VEHICLE UPGRADES	-	8,625	-	-	-	0.0%
45-54-06	POLICE - IMPACT FEE STUDY	-	-	-	-	-	0.0%
45-55-01	FIRE TRUCKS EQUIPMENT	678,145	15,978	-	700,000	700,000	100.0%
45-55-09	FIRE EQUIPMENT	-	-	-	-	-	0.0%
45-55-10	FIRE EQUIPMENT - SCBA	-	-	84,664	-	(84,664)	(100.0%)
45-55-11	FIRE EQUIPMENT - WASHER/DRYER	-	-	-	-	-	0.0%
45-55-12	FIRE EQUIPMENT - ICE RESCUE	-	-	-	-	-	0.0%
45-58-03	UCAN RADIO & EQUIPMENT FOR AMBULANCE	-	-	-	-	-	0.0%
45-60-01	PUBLIC WORKS - DUMP TRUCK/HEAVY DUTY	-	288,973	1,230,000	-	(1,230,000)	(100.0%)
45-60-02	PUBLIC WORKS - SERVICE UTILITY TRUCK	-	-	100,000	240,000	140,000	140.0%
45-60-03	PUBLIC WORKS - PICKUP TRUCK	93,847	190,570	-	-	-	0.0%
45-60-04	PUBLIC WORKS - MINI EXCAVATOR	-	110,870	80,000	-	(80,000)	(100.0%)
45-60-13	TRANSFER TO ROAD FUND	233,000	-	-	-	-	0.0%
--45	TRANSFER TO MCN	-	-	-	4,000,000	-	0.0%
45-60-05	STREET MAINAINENCE MASTER PLAN	-	-	-	-	-	0.0%
45-60-06	STREET ACCOUNT CITY WIDE LIDAR	-	-	-	-	-	0.0%
45-60-09	STREET'S SERVICE TRUCK	-	126,082	-	-	-	0.0%
45-60-12	800 S ROADWAY WIDENING	7,546	-	-	-	-	0.0%
45-60-14	ROAD PROJECTS	-	-	150,000	-	(150,000)	(100.0%)
45-60-15	STREET LIGHT	-	99,075	-	-	-	0.0%
45-64-02	PARKS AND RECREATION FACILITIES	-	-	-	500,000	500,000	100.0%
45-64-04	IRA ALLAN PARK DEVELOPMENT (PAID FROM GF RESERVES)	-	-	-	-	-	0.0%
45-64-11	PARK IMPROVEMENTS - Playground Resurface @ North Park (PAID FROM PARK GRANT AND GF RESERVES)	-	-	-	-	-	0.0%
45-64-11	PARK IMPROVEMENTS -Trail Study	-	-	-	-	-	0.0%
45-64-15	PARK DEVELOPMENT - VEHICLES	32,736	525,644	250,000	72,000	(178,000)	(71.2%)
45-64-25	PARKS EQUIPMENT	6,186	-	80,000	160,000	80,000	100.0%
45-64-26	PARKS AND REC RESERVE EXPENSE	-	-	45,000	-	(45,000)	(100.0%)
45-64-91	DR HORTON ANNEXATION EXPENSE	-	-	-	-	-	0.0%
45-95-01	INCREASE VEHICLE REPLACEMENT RESERVE	-	-	-	-	-	0.0%
45-95-03	INCREASE PARK AND REC RESERVE	-	-	-	-	-	0.0%
45-95-05	INCREASE PARK ANNEX FEE RESERVES	-	-	-	-	-	0.0%
45-95-07	INCREASE PUBLIC SAFETY ANNEX FEE RSRVS	-	-	-	-	-	0.0%
45-95-55	FIRE VEHICLE REPLACE RESERVE	-	-	-	-	-	0.0%
45-95-61	STREET VEHICLE/EQUIP LEASES	-	-	-	-	-	0.0%
45-95-64	PARKS VEHICLE REPLACEMENT RESERVE	-	-	-	-	-	0.0%
TOTAL EXPENDITURES - CAPITAL PROJ		1,521,775	1,651,581	2,019,664	5,672,000	3,652,336	180.8%
CAPITAL PROJECTS-SURPLUS/(DEFICIT)		2,507,622	941,941	224,285	-	(224,285)	(100.0%)

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Capital Improvements/Projects - Impact Fees

		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
		Revenue/Exp	Revenue/Exp	Budget	Budget	Final Budget	Final Budget
IMPACT FEE REVENUE							
45-34-17	PARK IMPACT FEES	904,598	776,176	900,000	645,000	(255,000)	(28.3%)
45-34-22	PUBLIC SAFETY IMPACT FEES	119,359	90,900	100,000	72,000	(28,000)	(28.0%)
TOTAL REVENUES - IMPACT FEES		1,023,957	867,076	1,000,000	717,000	(283,000)	(28.3%)
IMPACT FEE EXPENDITURES							
45-54-06	IMPACT FEE STUDY	-	-	-	-	-	0.0%
45-54-08	PUBLIC SAFETY BUILDING (IF BUYIN)	-	11,850	-	-	-	0.0%
45-54-10	PUBLIC SAFETY RADIO UPGRADES	81,936	-	64,936	-	(64,936)	(100.0%)
45-54-11	PUBLIC SAFETY - GYM EQUIPMENT	114,869	-	15,000	-	(15,000)	(100.0%)
45-64-03	PARK DEVELOPMENT - PARKS FACILITY (IMPACT FEES)	312,614	352,042	-	2,500,000	2,500,000	100.0%
45-64-08	PARK DEVELOPMENT - CITY PARK PHASE 1 (IMPACT FEES)	-	-	-	-	-	0.0%
45-64-09	PLAYGROUND - NORTH PARK (IMPACT FEES)	-	-	-	-	-	0.0%
45-64-14	PARK DEVELOPMENT	-	-	150,000	1,650,000	-	0.0%
45-64-16	MUSEUM PROJECTS-IMPACT FEE	-	-	-	-	-	0.0%
TOTAL EXPENDITURES - IMPACT FEES		509,419	363,893	229,936	4,150,000	3,920,064	1704.9%
TRANSFERS INTO IMPACT FEE RESERVES							
45-95-02	INCREASE PUBLIC SAFETY IMPACT FEE RESERVES	-	-	20,064	72,000	51,936	258.9%
45-95-04	INCREASE PARK IMPACT FEE RESERVES	-	-	750,000	-	(750,000)	(100.0%)
TOTAL TRANSFERS INTO/(UTILIZE) IMPACT FEE RESER		-	-	770,064	72,000	(698,064)	(90.7%)
IMPACT FEES-SURPLUS/(DEFICIT)		514,539	503,183	-	-	-	0.0%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
MCN CAPITAL PROJECTS FUND

		6/30/2022 FY 2021-2022 Actual Revenue/Exp	6/30/2023 FY 2022-2023 Actual Revenue/Exp	6/30/2024 FY 2023-2024 Approved Budget	6/30/2025 FY 2024-2025 Adopted Budget	\$ Change from FY 2023-2024 Final Budget	% Change from FY 2023-2024 Final Budget
REVENUES							
46-36-10	INTEREST	41,130	211,005	200,000		(200,000)	(100.0%)
46-36-22	PROCEEDS FROM LOAN	-	-	10,945,000	4,000,000	(6,945,000)	(63.5%)
46-36-25	BOND PREMIUM	-	-	20,000	-	(20,000)	(100.0%)
46-37-11	MAPLETON CITY NETWORK UTILITY BILLING REVENUE	-	36,327	150,000	-	(150,000)	(100.0%)
46-38-33							
46-38-90	APPROPRIATION OF FUND BALANCE	3,717,845	5,373,648	-	3,096,698	3,096,698	100.0%
	TOTAL MAPLETON CITY NETWORK REVENUES	3,758,975	5,620,979	11,315,000	7,096,698	(4,218,302)	(37.3%)

EXPENSES							
46-70-11	SALARIES	206,241	289,240	456,751	521,715	64,964	14.2%
46-70-13	EMPLOYEE BENEFITS	86,428	125,919	243,432	280,621	37,189	15.3%
46-70-17	OVERTIME/ON CALL	1,036	7,609	8,000	25,000	17,000	212.5%
46-70-14	MISC EXPENSE / PROTECTIVE CLOTHING	2,883	5,638	1,800	4,000	2,200	122.2%
46-70-15	SYSTEM MAINTENANCE	-	-	2,500	2,500	-	0.0%
46-70-21	SUBSCRIPTIONS & MEMBERSHIPS	1,050	179	-	-	-	0.0%
46-70-23	TRAVEL, TRAINING & MEETINGS	1,300	-	5,000	-	(5,000)	(100.0%)
46-70-24	OFFICE SUPPLIES	58	908	3,200	3,200	-	0.0%
46-70-25	EQUIPMENT, MATERIALS AND SUPPLIES	2,957	18,171	20,000	20,000	-	0.0%
46-70-26	BUILDING MAINTENANCE	-	-	-	-	-	0.0%
46-70-27	UTILITIES	25	76,145	65,000	65,000	-	0.0%
46-70-28	SCADA SYSTEMS	1,595	1,980	-	-	-	0.0%
46-70-29	UTILITIES	-	-	-	-	-	0.0%
46-70-30	UTILITIES	-	12,593	-	-	-	0.0%
46-70-31	PROFESSIONAL SERVICES	1,000	2,556	-	-	-	0.0%
46-70-32	LEGAL FEES	-	621	-	-	-	0.0%
46-70-35	BLUE STAKES SERVICES AND RIGHT OF WAY FEES POLE ATTACH	-	-	6,500	6,500	-	0.0%
46-70-36	COMPUTER/SOFTWARE	6,943	8,072	7,000	7,000	-	0.0%
46-70-37	ONT TRANSPONDERS & METERS	-	-	10,000	10,000	-	0.0%
46-70-46	VEHICLE MAINTENANCE	499	6,957	2,000	2,000	-	0.0%
46-70-47	VEHICLES - FUEL	5,161	9,902	8,200	8,200	-	0.0%
46-70-51	GIS / DRAFTING	-	-	2,000	2,000	-	0.0%
46-70-53	DEPRECIATION	-	-	-	-	-	0.0%
46-70-74	EQUIPMENT, SUPPLIES, PURCHASES	26,101	4,816	-	-	-	0.0%
	TOTAL EXPENDITURES	343,278	571,306	841,383	957,735	116,352	13.8%

EXPENSES							
46-73-11	SALARIES	-	-	-	11,554	11,554	100.0%
46-73-13	EMPLOYEE BENEFITS	-	-	-	4,863	4,863	100.0%
46-73-14	CAR ALLOWANCE	-	-	-	-	-	0.0%
46-73-17	OVERTIME	-	-	-	-	-	0.0%
46-73-20	POSTAGE	-	-	-	-	-	0.0%
46-73-22	UTILITY BILLINGS-PRINTING	-	-	-	-	-	0.0%
46-73-24	OFFICE SUPPLIES & EXPENSES	-	-	-	-	-	0.0%
46-73-28	CELL PHONE	-	-	-	-	-	0.0%
46-73-36	COMPUTER CHARGES	-	-	-	-	-	0.0%
46-73-38	CREDIT CARD CHARGES	-	-	-	-	-	0.0%
46-73-51	INSURANCE	-	-	-	-	-	0.0%
	TOTAL BILLINGS & COLLECTIONS	-	-	-	16,417	16,417	100.0%

EXPENSES							
46-74-20	WIFI AND ONT EQUIPMENT	-	-	-	-	-	0.0%
46-74-30	MAPLETON CITY NETWORK BACKBONE CONSTRUCTION AND MATERIALS	2,002,991	749,654	6,700,000	700,000	(6,000,000)	(89.6%)
46-74-31	FUSION SPLICER	10,520	273	-	-	-	0.0%
46-74-32	OSP EQUIPMENT AND MATERIALS	436,404	4,010,661	120,000	4,500,000	4,380,000	3650.0%
46-74-33	NOC EQUIPMENT AND CONSTRUCTION	465,999	16,604	15,000	15,000	-	0.0%
46-74-34	MCN BACKBONE ENGINEERING	81,452	-	65,000	65,000	-	0.0%
46-74-40	NEW SUBDIVISION CONSTRUCTION	-	12,165	120,000	120,000	-	0.0%
46-74-52	OTDR TESTER	8,763	7,380	-	-	-	0.0%
46-74-53	VEHICLE PURCHASE	148,885	-	200,000	200,000	-	0.0%
					-	-	0.0%
					-	-	0.0%
	TOTAL - MAPLETON CITY NETWORKTAL PROJECTS	3,155,013	4,796,736	7,220,000	5,600,000	(1,620,000)	(22.4%)

EXPENSES							
46-74-10	2021 BOND PRINCIPLE PAYMENTS	-	-	-	-	-	0.0%
46-74-44	TRANSFER FOR CITY USAGE OF UTILITY	-	-	-	-	-	0.0%
46-74-70	TRANSFER TO DEBT SERVICE - BOND PAYMENT	260,685	252,938	251,688	522,545	270,857	107.6%
46-75-20	COST OF ISSUANCE	-	-	-	-	-	0.0%
	TOTAL DEBT SERVICE & TRANSFERS	260,685	252,938	251,688	522,545	270,857	107.6%
	TOTAL MAPLETON CITY NETWORK FUND EXPENDITURES	3,758,975	5,620,979	8,313,071	7,096,698	(1,216,373)	(14.6%)
46-99-08 (46-2981)	INCREASE/DECREASE FUND BALANCE RESERVES	(0)	-	3,001,929	-	(3,001,929)	(100.0%)
	MAPLETON CITY NETWORK FUND - SURPLUS/(DEFICIT)	-	-	-	-	-	0.0%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Water Fund

		FY 2021-2022 Actual Revenue	FY 2022-2023 Actual Revenue	FY 2023-2024 Approved Budget	FY 2024-2025 Adopted Budget	\$ Change from FY 2023-2024 Final Budget	% Change from FY 2023-2024 Final Budget
REVENUES							
51-36-10	INTEREST EARNINGS	9,562	123,496	10,000	10,000	-	0.0%
51-36-11	INT-WATER DR HORTON ANNEX FEES	697	5,375	-	-	-	0.0%
51-36-20	SALE OF NON CAPITAL ASSET	444,033.79	-	-	-	-	0.0%
51-37-11	WATER UTILITY BILLING REVENUE	2,089,800.25	2,189,161.44	2,336,144	2,500,000	163,856	7.0%
51-37-11	PAYMENT FROM GF FOR CITY UTILITY USAGE	12,792	12,792	12,792	12,792	-	0.0%
51-37-13	WATER CONNECTION FEES	207,700	153,836	120,000	200,000	80,000	66.7%
51-37-14	WATER IMPACT FEES	509,981	370,471	255,000	140,000	(115,000)	(45.1%)
51-37-15	PENALTY REVENUE	17,706	14,882	7,000	7,000	-	0.0%
51-37-16	LATE NOTICE/SHUTOFF FEES	12,528	13,015	7,000	7,000	-	0.0%
51-37-17	WATER ANNEXATION FEE	4,251	1,417	-	-	-	0.0%
51-37-25	INTEREST ON EBCo/PRESIDIO AGREEMENT	-	29,233	10,000	10,000	-	0.0%
51-37-26	PRINCIPAL ON EBCo/PRESIDIO AGREEMENT	-	170,767	35,000	35,000	-	0.0%
51-37-90	SUNDRY & LEGAL COLLECTION FEES	1,625	696	500	500	-	0.0%
51-37-92	WATER GRANTS	-	-	2,000,000	-	(2,000,000)	(100.0%)
51-38-10	DEVELOPER CONTRIBUTIONS	2,980,631	1,743,605	685,600	685,600	-	0.0%
51-38-15	TRANSFER FROM OTHER FUNDS	-	48,703	-	-	-	0.0%
51-38-90	APPROPRIATION OF FUND BALANCE RESERVES	-	-	1,478,473	1,554,526	76,053	5.1%
51-38-91	APPROPRIATION OF IMPACT FEE RESERVES	-	-	3,399,235	2,099,000	(1,300,235)	(38.3%)
TOTAL WATER FUND REVENUES		6,291,308	4,877,449	10,356,744	7,261,418	(3,095,326)	(29.9%)

EXPENSES							
51-70-11	SALARIES	353,479	435,845	459,341	517,306	57,965	12.6%
51-70-13	EMPLOYEE BENEFITS	183,268	162,630	270,505	306,525	36,020	13.3%
51-70-17	OVERTIME/ON CALL	18,799	19,921	22,171	35,495	13,324	60.1%
51-70-14	MISC EXPENSE / PROTECTIVE CLOTHING	6,522	5,095	6,298	5,600	(698)	(11.1%)
51-70-15	SYSTEM MAINTENANCE	127,366	70,319	121,300	121,300	-	0.0%
51-70-21	SUBSCRIPTIONS & MEMBERSHIPS	2,556	5,737	5,108	8,308	3,200	62.6%
51-70-22	SUVMA MEMBERSHIP	855	-	1,496	855	(641)	(42.8%)
51-70-23	TRAVEL, TRAINING & MEETINGS	6,399	4,350	5,239	6,800	1,561	29.8%
51-70-24	OFFICE SUPPLIES	2,309	2,559	1,659	1,520	(139)	(8.4%)
51-70-25	EQUIPMENT, MATERIALS AND SUPPLIES	54,336	76,991	63,052	75,000	11,948	18.9%
51-70-26	BUILDING MAINTENANCE	10,209	3,952	6,549	6,000	(549)	(8.4%)
51-70-27	UTILITIES	7,047	6,205	15,281	-	(15,281)	(100.0%)
51-70-28	SCADA SYSTEMS	620	606	3,504	3,504	-	0.0%
51-70-29	UTILITIES WELLS/TANKS	213,450	214,013	199,798	199,798	-	0.0%
51-70-31	PROFESSIONAL SERVICES	35,953	109,144	28,106	28,106	-	0.0%
51-70-32	WATER RIGHTS LEGAL FEES	4,403	7,508	4,677	4,677	-	0.0%
51-70-34	AUDITOR FEES	-	-	1,339	1,339	-	0.0%
51-70-35	BLUE STAKES SERVICES	5,130	4,663	3,821	2,321	(1,500)	(39.3%)
51-70-36	COMPUTERS/SOFTWARE	15,903	28,373	21,919	20,089	(1,830)	(8.3%)
51-70-46	VEHICLE MAINTENANCE	24,790	22,829	26,683	16,487	(10,196)	(38.2%)
51-70-47	VEHICLES - FUEL	15,498	30,188	22,041	20,211	(1,830)	(8.3%)
51-70-51	GIS	19,826	34,939	21,830	12,000	(9,830)	(45.0%)
51-70-53	DEPRECIATION	834,964	970,743	835,000	835,000	-	0.0%
51-70-61	COMPUTERS/SOFTWARE	-	-	21,830	20,000	(1,830)	(8.4%)
51-70-75	METERS, TRANSPONDERS, MAINTENANCE	-	-	67,575	67,575	-	0.0%
TOTAL WATER OPERATIONS		1,943,680	2,216,610	2,236,121	2,315,816	79,695	3.6%
BILLING & COLLECTIONS EXPENSES							
51-73-11	SALARIES	42,728	47,560	47,359	43,129	(4,230)	(8.9%)
51-73-13	EMPLOYEE BENEFITS	(80,744)	21,224	21,469	19,045	(2,424)	(11.3%)
51-73-14	CAR ALLOWANCE	480	471	200	200	-	0.0%
51-73-17	OVERTIME	585	306	-	-	-	0.0%
51-73-20	BAD DEBT EXPENSE	126	4,913	200	200	-	0.0%
51-73-22	POSTAGE - WATER BILLINGS	6,956	8,346	7,000	7,000	-	0.0%
51-73-24	OFFICE EXPENSE & SUPPLIES	-	-	-	-	-	0.0%
51-73-28	TELEPHONE	-	-	-	-	-	0.0%
51-73-36	COMPUTER CHARGES	3,821	5,172	4,000	4,000	-	0.0%
51-73-38	CREDIT CARD CHARGES	10,141	6,407	12,000	12,000	-	0.0%
51-73-51	INSURANCE	-	-	7,500	7,500	-	0.0%
TOTAL BILLING & COLLECTIONS		(15,909)	94,399	99,728	93,074	(6,654)	(6.7%)

Mapleton City Tentative Budget - Water Fund - Continued

		FY 2021-2022 Actual Expenses	FY 2022-2023 Actual Expenses	FY 2023-2024 Approved Budget	FY 2024-2025 Adopted Budget	\$ Change from FY 2023-2024 Final Budget	% Change from FY 2023-2024 Final Budget
WATER CAPITAL PROJECTS							
51-74-05	WATER RIGHTS MASTER PLAN	61,487	12,980	-	-	-	0.0%
51-74-09	EMERGENCY RESPONSE PLAN	15,276	4,224	-	-	-	0.0%
51-74-64	REDEVELOP SERVICEBERRY SPRING (63.59 IF)	4,806	-	4,160,000	2,000,000	(2,160,000)	(51.9%)
51-74-07	CHLORINATOR - INCLUDING POWER (63.59 IF)	14,574	-	1,100,000	-	(1,100,000)	(100.0%)
51-74-08	WATER STUDY	13,663	-	-	-	-	0.0%
51-74-30	TRANSPONDERS & METERS - NEW CONSTRUCTION IMPACT FEES	-	-	-	-	-	0.0%
51-74-50	WATER MASTER PLAN	-	30,080	100,000	-	(100,000)	(100.0%)
51-74-76	WATER LINE REPLACEMENT	-	-	-	350,000	350,000	100.0%
51-74-82	SCADA System Upgrades	3,954	-	-	100,000	100,000	100.0%
51-74-47	NEW WATER MODEL	30,555	2,916	-	-	-	0.0%
51-74-48	CROWD CANYON DEDICATED PUMP LINE (64.48 IF)	-	-	750,000	-	(750,000)	(100.0%)
51-74-49	SEAL WELL PUMP REPLACEMENT	-	-	120,000	-	(120,000)	(100.0%)
51-74-66	SEPTIC CONNECTIONS	-	-	110,000	-	(110,000)	(100.0%)
51-74-67	BUILDING IMPROVEMENTS	-	-	500,000	-	(500,000)	(100.0%)
51-74-90	PUBLIC WORKS SHOP	-	-	-	1,500,000	1,500,000	100.0%
	TOTAL CAPITAL PROJECTS	144,315	50,200	6,840,000	3,950,000	(2,890,000)	(42.3%)
DEBT SERVICE & TRANSFERS							
51-75-13	2020 WATER REVENUE BOND-PRINCIPAL	-	-	277,000	277,000	-	0.0%
51-75-44	TRANSFER TO GF FOR CITY USAGE OF UTILITY	12,792	12,792	12,792	12,792	-	0.0%
51-75-45	TRANSFER TO CAPITAL PROJECTS FUND (VEHICLE REPLACEMENT)	35,000	725,893	465,000	141,509	(323,491)	(69.6%)
51-75-45	TRANSFER TO CAPITAL PROJECTS FUND (VEHICLE ADDITIONS)	-	-	-	50,000	50,000	100.0%
51-75-46	TRANSFER TO PI	655,201	328,500	400,000	400,000	-	0.0%
51-75-53	2020 WATER REVENUE BOND-INTEREST	32,152	27,417	22,603	17,727	(4,876)	(21.6%)
51-75-90	BOND ADMINISTRATION FEES	-	-	3,500	3,500	-	0.0%
51-75-91	2011 WATER BOND AMORTIZATION COSTS	4,884	-	-	-	-	0.0%
51-75-92	2020 WATER BOND AMORTIZATION COSTS	-	4,884	-	-	-	0.0%
	TOTAL DEBT SERVICE & TRANSFERS	740,029	1,099,486	1,180,895	902,528	(278,367)	(23.6%)
	TOTAL WATER FUND EXPENSES	2,812,115	3,460,695	10,356,744	7,261,418	(3,095,326)	(29.9%)
51-99-08	INCREASE FUND BALANCE	2,975,408	1,037,496	-	-	-	0.0%
51-99-09	WATER IMPACT FEE - SURPLUS/(DEFICIT)	503,102	378,561	-	-	-	0.0%
51-99-10	ANNEXATION FEE - SURPLUS/(DEFICIT)	682	697	-	-	-	0.0%
	WATER FUND - SURPLUS/(DEFICIT)	0	0	-	-	-	0.0%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Solid Waste

		FY 2021-2022 Actual Revenue/Exp	FY 2022-2023 Actual Revenue/Exp	FY 2023-2024 Approved Budget	FY 2024-2025 Adopted Budget	\$ Change from FY 2023-2024 Final Budget	% Change from FY 2023-2024 Final Budget
REVENUES							
52-37-11	SOLID WASTE UTILITY BILLING REVENUE	647,784	706,263	700,922	800,000	99,078	14.1%
52-37-50	INCREASE JOINT VENTURE EQUITY	94,560	57,040	-	-	-	0.0%
52-38-50	APPROPRIATION OF SOLID WASTE RESERVES	-	-	-	-	-	0.0%
TOTAL SOLID WASTE COLLECTION REVENUES		742,344	763,303	700,922	800,000	99,078	14.1%
EXPENSES							
52-73-11	SALARIES	23,600	26,000	28,267	25,614	(2,653)	(9.4%)
52-73-13	EMPLOYEE BENEFITS	2,116	9,205	13,668	12,037	(1,631)	(11.9%)
52-73-20	POSTAGE-UTILITY BILLING	6,572	8,127	7,000	7,000	-	0.0%
52-73-17	OVERTIME	585	306	600	600	-	0.0%
52-73-24	OFFICE EXPENSE & SUPPLIES	-	-	100	100	-	0.0%
52-73-32	COLLECTION CHARGES	565,413	637,731	612,375	730,099	117,724	19.2%
52-73-34	DUMP FEES	-	16,281	550	550	-	0.0%
52-73-35	RECYCLING DUMPSTER FEES	-	-	-	-	-	0.0%
52-73-36	COMPUTER CHARGES	3,821	5,145	4,000	4,000	-	0.0%
52-73-38	SUVSWD SUBSIDY	19,300	17,692	20,000	20,000	-	0.0%
TOTAL SOLID WASTE EXPENSES		621,406	720,486	686,560	800,000	113,440	16.5%
52-99-08 (52-2981)	INCREASE/DECREASE FUND BALANCE RESERVES	120,938	42,817	14,362	0	(14,362)	(100.0%)
SOLID WASTE - SURPLUS/(DEFICIT)		-	-	-	-	-	0.0%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Sewer Fund

		FY 2021-2022 Actual Revenue	FY 2022-2023 Actual Revenue	FY 2023-2024 Approved Budget	FY 2024-2025 Adopted Budget	\$ Change from FY 2023-2024 Final Budget	% Change from FY 2023-2024 Final Budget
REVENUES							
53-36-10	INTEREST	10,301	128,662	15,000	15,000	-	0.0%
53-36-11	INTEREST DR HORTON ANNEXATION FEE	418	3,225	-	-	-	0.0%
53-36-22	INTEREST SF CONSTRUCTION ESCROW	67,357	586,087	50,000	50,000	-	0.0%
53-36-50	INTEREST SF CONSTRUCTION ESCROW	-	15,600	-	50,001	50,001	100.0%
53-36-90	SEWER SUNDRY REVENUE	45,463	-	50,000	50,000	-	0.0%
53-37-11	SEWER UTILITY BILLING REVENUE	1,640,412.60	2,068,360.68	2,408,848	3,463,698	1,054,850	43.8%
53-37-11	PAYMENT FROM GF FOR CITY UTILITY USAGE	1,101	2,935	2,935	2,935	-	0.0%
53-37-13	SEWER CONNECTION FEES	84,000	60,407	60,000	60,000	-	0.0%
53-37-16	SEWER IMPACT FEES	1,053,068	793,446	570,000	315,000	(255,000)	(44.7%)
53-37-17	SEWER ANNEXATION FEE	9,471	3,157	-	-	-	0.0%
53-37-20	HARMONY RIDGE SEWER FEE	-	-	-	198,000	198,000	100.0%
53-37-21	INTEREST EARNINGS	-	-	-	-	-	0.0%
53-37-50	INCREASE JOINT VENTURE EQUITY	2,239,104	-	-	-	-	0.0%
53-38-10	DEVELOPER CONTRIBUTIONS	2,929,236	1,278,989	-	-	-	0.0%
53-38-12	DEVELOPER CONTRIBUTIONS	-	1,000,000	-	-	-	0.0%
53-38-15	CONTRIBUTION FROM OTHER FUNDS	-	126,082	-	-	-	0.0%
53-38-33	CONTRIBUTION FROM OTHER FUNDS	-	-	-	-	-	0.0%
53-38-90	APPROPRIATION OF FUND RESERVES	-	-	-	92,150	92,150	100.0%
53-38-20	APPROPRIATION OF IMPACT FEE RESERVES	-	-	199,533	1,124,804	925,271	463.7%
TOTAL SEWER FUND REVENUES		8,079,932	6,066,950	3,356,316	5,421,588	2,065,272	61.5%

EXPENSES

SEWER OPERATIONS EXPENSES							
53-70-11	SALARIES	165,182	204,674	252,404	323,316	70,912	28.1%
53-70-13	EMPLOYEE BENEFITS	79,244	74,691	146,667	188,842	42,175	28.8%
53-70-17	OVERTIME/ON CALL	8,800	9,325	12,559	22,184	9,625	76.6%
53-70-14	CAR ALLOWANCE / PROTECTIVE CLOTHING	3,405	2,695	3,461	3,500	39	1.1%
53-70-15	SYSTEM MAINTENANCE	114,559	97,309	205,409	205,409	-	0.0%
53-70-21	SUBSCRIPTIONS & MEMBERSHIPS	255	927	2,807	5,193	2,386	85.0%
53-70-23	TRAVEL, TRAINING & MEETINGS	4,499	4,241	2,935	4,306	1,371	46.7%
53-70-24	OFFICE SUPPLIES	1,258	680	935	973	38	4.1%
53-70-25	EQUIPMENT, MATERIALS AND SUPPLIES	13,590	11,071	34,935	20,000	(14,935)	(42.8%)
53-70-26	BUILDING MAINTENANCE	5,999	1,956	3,624	3,775	151	4.2%
53-70-27	UTILITIES	3,815	3,028	8,397	5,000	(3,397)	(40.5%)
53-70-28	SCADA SYSTEMS	290	14,123	2,628	2,628	-	0.0%
53-70-29	UTILITIES - LIFT STATION	9,190	11,869	8,347	8,347	-	0.0%
53-70-31	PROFESSIONAL SERVICES	2,491	2,093	2,488	2,488	-	0.0%
53-70-32	SEWER PROCESSING CHARGES	180,832	308,835	227,813	320,000	92,187	40.5%
53-70-33	EASEMENT RENT- RAILROAD	9,683	4,800	546	546	-	0.0%
53-70-35	BLUE STAKES SERVICES	-	31	1,615	2,036	421	26.1%
53-70-36	COMPUTERS/SOFTWARE	5,352	10,770	12,038	12,542	504	4.2%
53-70-46	VEHICLE MAINTENANCE	14,185	11,990	14,395	10,000	(4,395)	(30.5%)
53-70-47	VEHICLES - FUEL	8,442	12,144	12,097	12,601	504	4.2%
53-70-51	GIS	10,799	13,428	12,104	7,610	(4,494)	(37.1%)
53-70-53	DEPRECIATION	726,037	874,179	726,037	726,037	-	0.0%
53-70-72	LEASE/FINANCE VEHICLES	-	-	-	-	-	0.0%
53-70-60	MISC EXPENSE	1,538	-	-	-	-	0.0%
TOTAL SEWER OPERATIONS		1,369,445	1,674,856	1,694,241	1,887,334	193,093	11.4%

Mapleton City Adopted Budget - Sewer Fund - Continued

		FY 2021-2022 Actual Expenses	FY 2022-2023 Actual Expenses	FY 2023-2024 Approved Budget	FY 2024-2025 Adopted Budget	\$ Change from FY 2023-2024 Final Budget	% Change from FY 2023-2024 Final Budget
SEWER BILLINGS & COLLECTIONS							
53-73-11	SALARIES	28,307	30,242	31,823	29,343	(2,480)	(7.8%)
53-73-13	EMPLOYEE BENEFITS	(30,544)	13,183	15,687	13,695	(1,992)	(12.7%)
53-73-17	OVERTIME	585	306	200	200	-	0.0%
53-73-20	POSTAGE	-	-	-	-	-	0.0%
53-73-21	UTILITY BILLINGS-PRINTING	6,572	8,213	6,000	6,000	-	0.0%
53-73-24	OFFICE SUPPLIES & EXPENSES	-	-	500	500	-	0.0%
53-73-28	CELL PHONE	-	-	-	-	-	0.0%
53-73-36	COMPUTER CHARGES	3,821	5,145	3,500	3,500	-	0.0%
53-73-38	CREDIT CARD CHARGES	18,926	20,154	13,000	13,000	-	0.0%
53-73-51	INSURANCE	-	-	-	-	-	0.0%
TOTAL BILLINGS & COLLECTIONS		27,666	77,242	70,710	66,236	(4,474)	(6.3%)
SEWER CAPITAL PROJECTS							
53-74-20	HARMONY RIDGE SEWER CONTRACT TO SP FORK	-	-	-	198,000	198,000	100.0%
53-74-32	MAPLETON FLATS RECONSTRUCTION	4,619	-	-	-	-	0.0%
53-74-41	SPANISH FORK TRUNK LINE - (Impact Fees)	-	-	-	-	-	0.0%
53-74-52	SCADA UPGRADES	14,771	-	-	100,000	100,000	100.0%
53-74-59	SEWER TRUNK LINE REPLACEMENT	-	-	-	500,000	500,000	100.0%
53-74-85	PUBLIC WORKS SHOP - (IMPACT FEES)	-	-	-	500,000	500,000	100.0%
TOTAL CAPITAL PROJECTS		19,390	-	-	1,298,000	1,298,000	100.0%
DEBT SERVICE & TRANSFERS							
53-74-44	TRANSFER FOR CITY USAGE OF UTILITY	2,935	2,935	2,935	2,935	-	0.0%
53-74-45	TRANSFER TO CAPITAL PROJECTS FUND (VEHICLE REPLACEMENT)	35,000	406,400	465,000	448,000	(17,000)	(3.7%)
53-75-13	2020 SEWER REV NOTE - PRINCIPLE	-	-	610,000	635,000	25,000	4.1%
53-75-53	2020 SEWER REV NOTE-INTEREST	252,743	241,507	513,430	698,083	184,653	36.0%
53-75-56	2024 SEWER REV NOTE-INTEREST	-	-	-	243,000	243,000	100.0%
53-75-57	2024 SEWER REV NOTE - PRINCIPLE	-	-	-	143,000	143,000	100.0%
53-75-90	BOND ADMINISTRATION FEES	-	600	-	-	-	0.0%
TOTAL DEBT SERVICE		290,678	651,442	1,591,365	2,170,018	578,653	36.4%
TOTAL SEWER FUND EXPENSES		1,707,180	2,403,540	3,356,316	5,421,588	2,065,272	61.5%
53-99-08 (53-2981)	INCREASE FUND BALANCE	5,316,769	2,869,547	-	-	-	0.0%
53-99-09	SEWER IMPACT FEE - SURPLUS/(DEFICIT)	1,055,574	793,446	-	-	-	0.0%
53-99-10	ANNEXATION FEE - SURPLUS/(DEFICIT)	409	418	-	-	-	0.0%
SEWER FUND - SURPLUS/(DEFICIT)		(0)	0	-	-	-	0.0%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Mapleton City Network

		FY 2021-2022 Actual Revenue/Exp	FY 2022-2023 Actual Revenue/Exp	FY 2023-2024 Approved Budget	FY 2024-2025 Adopted Budget	\$ Change from FY 2023-2024 Final Budget	% Change from FY 2023-2024 Final Budget
REVENUES							
56-37-11	MCN UTILITY BILLING REVENUE	-	-	-	788,400	788,400	100.0%
56-37-11	PAYMENT FROM GF FOR CITY UTILITY USAGE	-	-	-	-	-	0.0%
56-38-50	APPROPRIATION OF STORM WATER RESERVES	-	-	-	-	-	0.0%
	TOTAL STORM WATER REVENUES	-	-	-	788,400	788,400	100.0%
EXPENSES							
56-70-11	SALARIES	-	-	-	18,635	18,635	100.0%
56-70-13	EMPLOYEE BENEFITS	-	-	-	9,989	9,989	100.0%
56-70-17	OVERTIME/ON CALL	-	-	-	3,567	3,567	100.0%
56-70-14	MISC EXPENSE / PROTECTIVE CLOTHING	-	-	-	4,000	4,000	100.0%
56-70-15	SYSTEM MAINTENANCE	-	-	-	-	-	0.0%
56-70-21	SUBSCRIPTIONS & MEMBERSHIPS	-	-	-	-	-	0.0%
56-70-23	TRAVEL, TRAINING, & MEETINGS	-	-	-	-	-	0.0%
56-70-24	OFFICE SUPPLIES	-	-	-	3,200	3,200	100.0%
56-70-25	EQUIPMENT, MATERIALS & SUPPLIES	-	-	-	20,000	20,000	100.0%
56-70-26	BUILDING MAINTENANCE	-	-	-	-	-	0.0%
56-70-27	UTILITIES	-	-	-	106,000	106,000	100.0%
56-70-28	CELL PHONE	-	-	-	-	-	0.0%
56-70-31	PROFESSIONAL SERVICES	-	-	-	-	-	0.0%
56-70-33	UTILISYNC SOFTWARE	-	-	-	-	-	0.0%
56-70-35	BLUE STAKES SERVICES	-	-	-	-	-	0.0%
56-70-36	COMPUTERS/SOFTWARE	-	-	-	10,000	10,000	100.0%
56-70-46	VEHICLE MAINTENANCE	-	-	-	4,000	4,000	100.0%
56-70-47	VEHICLES - FUEL	-	-	-	10,000	10,000	100.0%
56-70-48	COUNTY ASSESSMENT FEE	-	-	-	-	-	0.0%
56-70-49	DUMP FEES	-	-	-	-	-	0.0%
56-70-51	GIS	-	-	-	15,000	15,000	100.0%
56-70-53	DEPRECIATION	-	-	-	-	-	0.0%
56-70-72	LEASE/FINANCE VEHICLES	-	-	-	-	-	0.0%
56-70-74	MATERIALS & SUPPLIES	-	-	-	-	-	0.0%
56-70-90	SWEeper TRUCK MAINTENANCE	-	-	-	-	-	0.0%
	TOTAL STORM WATER OPERATIONS	-	-	-	204,391	204,391	100.0%
BILLING & COLLECTIONS EXPENSES							
56-73-11	SALARIES	-	-	-	11,554	11,554	100.0%
56-73-13	EMPLOYEE BENEFITS	-	-	-	4,863	4,863	100.0%
56-73-14	CAR ALLOWANCE	-	-	-	-	-	0.0%
56-73-17	OVERTIME	-	-	-	-	-	0.0%
56-73-20	POSTAGE - UTILITY BILLING	-	-	-	50	50	100.0%
56-73-24	OFFICE EXPENSE & SUPPLIES	-	-	-	-	-	0.0%
56-73-36	COMPUTER CHARGES	-	-	-	-	-	0.0%
56-73-74	MATERIALS & SUPPLIES	-	-	-	500	500	100.0%
	TOTAL BILLINGS & COLLECTIONS	-	-	-	16,967	16,967	100.0%
MCN CAPITAL PROJECTS AND TRANSFERS							
56-74-44	TRANSFER FOR CITY USAGE OF UTILITY	-	-	-	-	-	0.0%
56-74-50	TRANSFER TO CAPITAL PROJECTS FUND (VEHICLE REPLACEMENT)	-	-	-	-	-	0.0%
56-75-10	2021 MCN REVENUE NOTE - INTEREST	-	-	-	249,188	249,188	100.0%
56-75-20	2021 MCN REVENUE NOTE - PRINCIPAL	-	-	-	315,000	315,000	100.0%
	TOTAL CAPITAL PROJECTS	-	-	-	564,188	564,188	100.0%
	TOTAL MCN FUND EXPENSES	-	-	-	785,545	785,545	100.0%
56-99-08 (56-2981)	INCREASE/DECREASE FUND BALANCE RESERVES	-	-	-	2,855	2,855	100.0%
	MCN - SURPLUS/(DEFICIT)	-	-	-	-	-	0.0%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Storm Water

		FY 2021-2022 Actual Revenue/Exp	FY 2022-2023 Actual Revenue/Exp	FY 2023-2024 Approved Budget	FY 2024-2025 Adopted Budget	\$ Change from FY 2023-2024 Final Budget	% Change from FY 2023-2024 Final Budget
REVENUES							
57-37-11	STORM WATER UTILITY BILLING REVENUE	206,655.11	218,756.83	226,920	246,000	19,080	8.4%
57-37-11	PAYMENT FROM GF FOR CITY UTILITY USAGE	1,101	2,935	2,935	2,935	-	0.0%
57-37-27	LAND DISTURBANCE FEE (SWIPP)	115,725	73,000	50,000	75,000	25,000	50.0%
57-38-15	CAPITAL CONTRIBUTION	-	48,007	-	75,002	75,002	100.0%
57-38-13	TRANSFER FROM GF RESERVE - (Unemployment benefit payout)	-	-	-	-	-	0.0%
57-38-50	APPROPRIATION OF STORM WATER RESERVES	-	-	312,569	71,155	(241,414)	(77.2%)
	TOTAL STORM WATER REVENUES	323,481	342,699	592,424	545,093	(47,331)	(8.0%)
EXPENSES							
57-70-11	SALARIES	30,370	37,696	39,684	51,980	12,296	31.0%
57-70-13	EMPLOYEE BENEFITS	1,191	11,403	23,060	30,361	7,301	31.7%
57-70-17	OVERTIME/ON CALL	1,600	1,695	1,699	3,567	1,868	109.9%
57-70-14	MISC EXPENSE / PROTECTIVE CLOTHING	571	448	544	563	19	3.4%
57-70-15	SYSTEM MAINTENANCE	9,245	27,430	-	-	-	0.0%
57-70-21	SUBSCRIPTIONS & MEMBERSHIPS	3,212	4,146	3,211	3,605	394	12.3%
57-70-23	TRAVEL, TRAINING, & MEETINGS	2,470	486	1,123	683	(440)	(39.2%)
57-70-24	OFFICE SUPPLIES	205	107	143	153	10	6.8%
57-70-25	EQUIPMENT, MATERIALS & SUPPLIES	2,184	12,338	5,447	10,000	4,553	83.6%
57-70-26	BUILDING MAINTENANCE	905	318	566	603	37	6.5%
57-70-27	UTILITIES	6,073	6,247	1,320	6,000	4,680	354.5%
57-70-28	CELL PHONE	53	52	-	70	70	100.0%
57-70-31	PROFESSIONAL SERVICES	2,491	8,937	2,488	2,488	-	0.0%
57-70-33	UTILISYNC SOFTWARE	-	-	-	-	-	0.0%
57-70-35	BLUE STAKES SERVICES	-	5	249	323	74	29.7%
57-70-36	COMPUTERS/SOFTWARE	7,971	4,053	2,386	2,010	(376)	(15.8%)
57-70-46	VEHICLE MAINTENANCE	2,394	2,335	2,263	1,608	(655)	(29.0%)
57-70-47	VEHICLES - FUEL	1,374	1,976	1,886	2,010	124	6.6%
57-70-48	COUNTY ASSESSMENT FEE	-	-	1,466	1,466	-	0.0%
57-70-49	DUMP FEES	1,146	-	1,528	1,528	-	0.0%
57-70-51	GIS	1,757	2,185	1,886	1,206	(680)	(36.1%)
57-70-53	DEPRECIATION	18,414	21,251	18,414	18,414	-	0.0%
57-70-72	LEASE/FINANCE VEHICLES	-	-	-	-	-	0.0%
57-70-74	MATERIALS & SUPPLIES	-	-	-	-	-	0.0%
57-70-90	SWEeper TRUCK MAINTENANCE	-	-	-	-	-	0.0%
	TOTAL STORM WATER OPERATIONS	93,625	143,108	109,363	138,635	29,272	26.8%
BILLING & COLLECTIONS EXPENSES							
57-73-11	SALARIES	30,782	33,802	33,122	43,129	10,007	30.2%
57-73-13	EMPLOYEE BENEFITS	12,719	14,159	15,809	19,045	3,236	20.5%
57-73-14	CAR ALLOWANCE	240	235	200	200	-	0.0%
57-73-17	OVERTIME	585	306	200	200	-	0.0%
57-73-20	POSTAGE - UTILITY BILLING	-	210	50	50	-	0.0%
57-73-24	OFFICE EXPENSE & SUPPLIES	-	-	-	-	-	0.0%
57-73-36	COMPUTER CHARGES	3,813	5,140	3,500	3,500	-	0.0%
57-73-74	MATERIALS & SUPPLIES	-	-	1,000	1,000	-	0.0%
	TOTAL BILLINGS & COLLECTIONS	48,139	53,852	53,881	67,124	13,243	24.6%
STORM WATER CAPITAL PROJECTS AND TRANSFERS							
57-74-03	MASTER PLAN STUDY	-	-	150,000	-	(150,000)	(100.0%)
57-74-04	HORIZON HEIGHTS STORM DRAIN IMPROVEMENTS	-	-	-	-	-	-
57-74-05	MISC STORM DRAIN IMPROVEMENTS	-	-	100,000	120,000	-	-
57-74-44	TRANSFER FOR CITY USAGE OF UTILITY	180	180	180	180	-	0.0%
57-74-50	TRANSFER TO CAPITAL PROJECTS FUND (VEHICLE REPLACEMENT)	35,000	12,712	179,000	14,151	(164,849)	(92.1%)
57-74-50	TRANSFER TO CAPITAL PROJECTS FUND (VEHICLE ADDITIONS)	-	-	-	55,000	55,000	100.0%
	TOTAL CAPITAL PROJECTS	35,180	12,892	429,180	189,331	(239,849)	(55.9%)
	TOTAL STORM WATER FUND EXPENSES	176,944	209,852	592,424	395,090	(197,334)	(33.3%)
57-99-08 (57-2981)	INCREASE/DECREASE FUND BALANCE RESERVES	146,537	132,847	-	150,003	150,003	100.0%
	STORM WATER - SURPLUS/(DEFICIT)	-	-	-	-	-	0.0%

Mapleton City
July 1, 2024 - June 30, 2025
Adopted Budget
Pressurized Irrigation

		FY 2021-2022 Actual Revenue/Exp	FY 2022-2023 Actual Revenue/Exp	FY 2023-2024 Approved Budget	FY 2024-2025 Adopted Budget	\$ Change from FY 2023-2024 Final Budget	% Change from FY 2023-2024 Final Budget
REVENUES							
58-36-10	INTEREST	3,490	56,919	5,000	5,000	-	0.0%
58-36-11	INTEREST DR HORTON	38	292	-	-	-	0.0%
58-36-90	SUNDRY	-	52,063	-	-	-	0.0%
58-37-11	PRESSURIZED IRRIGATION UTILITY BILLING REVENUE	884,735.34	1,027,212.73	977,065	1,120,000	142,935	14.6%
58-37-11	PAYMENT FROM GF FOR CITY UTILITY USAGE	1,101	2,935	2,935	2,935	-	0.0%
58-37-13	CONNECTION FEES	51,850	35,350	25,000	40,000	15,000	60.0%
58-37-14	PI IMPACT FEES	1,547,725	1,204,079	1,500,000	1,000,000	(500,000)	(33.3%)
58-37-17	ANNEXATION FEES	356,728	66,612	-	-	-	0.0%
58-38-10	DEVELOPER CONTRIBUTIONS	2,213,590	1,393,205	-	-	-	0.0%
58-38-13	TRANSFER FROM GENERAL FUND	-	-	-	-	-	0.0%
58-38-14	TRANSFER FROM WATER RESERVE	655,201	328,500	400,000	400,000	-	0.0%
58-38-15	CAPITAL CONTRIBUTIONS	-	48,007	-	-	-	0.0%
58-38-90	APPROPRIATION OF FUND RESERVES	-	-	114,079	-	326,939	286.6%
58-38-91	APPROPRIATION OF IMPACT FEE RESERVES	-	-	500,000	500,000	-	0.0%
TOTAL PRESSURIZED IRRIGATION REVENUES		5,714,458	4,215,174	3,524,079	3,508,953	(15,126)	(0.4%)
EXPENSES							
58-70-11	SALARIES	128,271	157,914	218,097	249,491	31,394	14.4%
58-70-13	EMPLOYEE BENEFITS	60,409	56,615	121,829	138,488	16,659	13.7%
58-70-17	OVERTIME/ON CALL	6,800	7,205	10,112	15,973	5,861	58.0%
58-70-14	MISC EXPENSE / PROTECTIVE CLOTHING	2,377	1,859	2,828	2,520	(308)	(10.9%)
58-70-15	SYSTEM MAINTENANCE	54,801	26,146	34,045	34,045	-	0.0%
58-70-21	SUBSCRIPTIONS & MEMBERSHIPS	160	72	2,294	3,739	1,445	63.0%
58-70-23	TRAVEL, TRAINING & MEETINGS	1,611	1,387	2,353	3,060	707	30.0%
58-70-24	OFFICE SUPPLIES	845	441	745	684	(61)	(8.2%)
58-70-25	EQUIPMENT, MATERIALS AND SUPPLIES	36,814	13,405	28,314	30,000	1,686	6.0%
58-70-26	BUILDING MAINTENANCE	3,734	4,344	2,941	2,700	(241)	(8.2%)
58-70-27	UTILITIES	2,576	2,048	6,862	4,000	(2,862)	(41.7%)
58-70-28	SCADA SYSTEMS	224	314	1,168	1,168	-	0.0%
58-70-29	UTILITIES - PUMPS	(341)	-	-	-	-	0.0%
58-70-30	UTILITIES - POND	14,885	21,851	15,079	15,079	-	0.0%
58-70-31	PROFESSIONAL SERVICES	6,543	84,194	2,488	2,488	-	0.0%
58-70-32	WATER RIGHTS LEGAL FEES	-	-	-	-	-	0.0%
58-70-35	BLUE STAKES SERVICES	-	21	1,292	1,446	154	12.0%
58-70-36	COMPUTER/SOFTWARE	10,167	13,350	9,803	9,000	(803)	(8.2%)
58-70-37	TRANSPONDERS & METERS	-	-	30,804	30,804	-	0.0%
58-70-46	VEHICLE MAINTENANCE	9,330	8,349	11,763	7,200	(4,563)	(38.8%)
58-70-47	VEHICLES - FUEL	5,668	8,154	9,803	9,000	(803)	(8.2%)
58-70-51	GIS	7,251	9,016	9,803	5,400	(4,403)	(44.9%)
58-70-53	DEPRECIATION	579,746	715,449	579,746	579,746	-	0.0%
58-70-60	IRRIGATION WATER LEASE FEES/WATER SHARES	154,872	180,699	169,797	169,797	-	0.0%
58-70-74	EQUIPMENT, SUPPLIES, PURCHASES	-	-	-	-	-	0.0%
TOTAL EXPENDITURES		1,086,744	1,312,831	1,271,966	1,315,828	43,862	3.4%

Mapleton City Final Budget - Pressurized Irrigation Fund - Continued

		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2023-2024	FY 2023-2024
		Expenses	Expenses	Budget	Budget	Final Budget	Final Budget
PI BILLINGS & COLLECTIONS							
58-73-11	SALARIES	42,727	47,560	47,359	43,129	(4,230)	(8.9%)
58-73-13	EMPLOYEE BENEFITS	(19,927)	19,795	21,469	19,045	(2,424)	(11.3%)
58-73-14	CAR ALLOWANCE	480	471	525	525	-	0.0%
58-73-17	OVERTIME	585	306	233	233	-	0.0%
58-73-20	POSTAGE	-	-	-	-	-	0.0%
58-73-22	UTILITY BILLINGS-PRINTING	6,731	8,213	6,000	6,000	-	0.0%
58-73-24	OFFICE SUPPLIES & EXPENSES	-	-	-	-	-	0.0%
58-73-28	CELL PHONE	-	-	-	-	-	0.0%
58-73-36	COMPUTER CHARGES	-	-	-	-	-	0.0%
58-73-38	CREDIT CARD CHARGES	-	-	-	-	-	0.0%
58-73-51	INSURANCE	-	-	-	-	-	0.0%
TOTAL BILLINGS & COLLECTIONS		30,596	76,345	75,586	68,932	(6,654)	(8.8%)
CAPITAL PROJECTS							
58-74-21	PI MODEL	-	-	-	-	-	0.0%
58-74-30	TRANSPONDERS & METERS - NEW CONSTRUCTION IMPACT FEES	-	-	-	-	-	0.0%
58-74-31	REPLACE METERS HAVING FAULTY SOFTWARE - GF RESERVES	-	-	-	-	-	0.0%
58-74-50	IMPACT FEE STUDY	-	-	-	-	-	0.0%
58-74-53	WATER LINES - POSSIBLE IMPACT FEES	-	-	-	-	-	0.0%
58-74-56	PI MASTER PLAN	-	25,149	-	-	-	0.0%
58-74-57	MAPLE STREET MAIN TO HIGHWAY 89	12,810	-	-	-	-	0.0%
58-74-58	SCADA SYSTEM UPGRADES	-	-	-	-	-	0.0%
58-74-59	CITY METERS	-	-	-	-	-	0.0%
58-74-64	MAPLETON LATERAL CANAL PIPELINE CONNECTION	-	-	-	-	-	0.0%
58-74-62	MASTER PLAN PROJECTS	-	-	2,000,000	1,500,000	(500,000)	(25.0%)
TOTAL - CAPITAL PROJECTS		12,810	25,149	2,000,000	1,500,000	(500,000)	(25.0%)
DEBT SERVICE & TRANSFERS							
58-74-44	TRANSFER FOR CITY USAGE OF UTILITY	93,527	93,527	93,527	93,527	-	0.0%
58-74-45	TRANSFER TO CAPITAL PROJECTS FUND (VEHICLE REPLACEMENT)	35,000	66,077	83,000	83,000	-	0.0%
58-74-45	TRANSFER TO CAPITAL PROJECTS FUND (VEHICLE ADDITIONS)	-	-	-	50,000	50,000	100.0%
TOTAL DEBT SERVICE & TRANSFERS		128,527	159,604	176,527	226,527	50,000	28.3%
TOTAL PI FUND EXPENDITURES		1,258,676	1,573,930	3,524,079	3,111,287	(412,792)	(11.7%)
58-99-08	INCREASE/DECREASE FUND BALANCE RESERVES	4,455,746	1,286,007	-	400,000	400,000	100.0%
58-99-09	INCREASE PI IMPACT FEE RESERVES	-	1,355,199	-	-	-	0.0%
58-99-10	INCREASE PI ANNEXATION FEE RESERVES	37	38	-	-	-	0.0%
PI FUND - SURPLUS/(DEFICIT)		-	-	-	-	-	0.0%



Mapleton City Fee Schedule

Community Development

Application Type	Fee
Annexation	
Up to 10 acres	\$800
Up to 70 acres thereafter (per acre fee)	\$15
200 acres or more thereafter (per acre)	\$5
Boundary Adjustment between cities	\$575
Zoning	
Zoning/Subdivision Ordinance or General Plan text amendment	\$450
Zoning or General Plan map amendment	\$450
Variance	\$175
Appeal	\$175
Conditional Use Permit	\$175
Temporary Use Permit	\$100
Zoning Verification	\$25
Discussion Item	\$75
Project Plan/Site Plan	\$300
Telecommunications	\$100
TDR Certificate Transfer	\$15
Accessory Apartment Permit	\$125
Subdivisions	
Preliminary & Final Plan (1-3 lots)	\$300 + \$45 per lot
Preliminary & Final Plat (4 lots or more)	\$900 + \$45 per lot
Final Plat (for phased developments)	\$450
Plat Amendment (staff approval)	\$100
Plat Amendment (PC or CC approval)	\$150
Single Lot Plat	\$150
Water Model Analysis	Paid by developer to consulting engineer
High Density Bond Seal Fee	\$.30 per square foot of asphalt
Engineering Inspection Fees	\$200 per lot

Application Type	Fee
Building	
Building Permit Major	Based on IBC & .005 multiplier
Solar/Wind Permits	\$165
Basement Finish	\$300
Special Inspection	\$55
Sign Permit	\$75
Culinary Water Connection 1"	\$600
Culinary Water Connection 1.5"	\$850
Culinary Water Connection 2"	\$1,000
Culinary Water Connection 3"	\$2,280.67
Secondary Irrigation Inspection	\$150
Secondary Connection 1" (Developer Installed)	\$150
Secondary Connection 1" (City Installed)	\$400
Secondary Connection 1.5" (City Installed)	\$800
Secondary Connection 2" (City Installed)	\$1,600
Sewer Connection	\$250
Miscellaneous	
Business License	\$100 + \$25 per employee
Business License Renewal	\$50 + \$25 per employee
Transient Business License (per day)	\$50
Transient Business License (up to 6 days)	\$300
Beer Sales License Class A & B	\$200
Beer Sales License Class C	\$300
Maps Copies	\$10
ULS Water per Acre-foot	\$5,100
Impact Fees	
Impact fees as adopted in the IFA and IFFPs for Culinary Water, Pressurized Irrigation, Sewer, Parks and Recreation and Public Safety.	

Public Safety

Application Type	Fee
Fingerprint (Resident)	\$10
Fingerprint (Non-Resident)	\$20
Police Report	\$5 (Base Fee)
Police Report (With Picture)	\$25
Dog License	\$5 (Cities portion)
CPR Class	\$55

Administration

Application Type	Fee
GRAMA Request	
Copies per Page	\$0.25
Certified Copies	\$5
Hourly Rate	\$35
Copies	\$0.10

Mapleton City Network

Application Type	Fee
Fiber Internet	
300 MB	\$79 per month
1 G	\$89 per month
2 G	\$129 per month
300 MB Senior Rate	\$65 per month
Managed Wi-Fi Router	\$15.00 per month

Parks and Recreation

Application Type	Fee
YOUTH PROGRAMS	
Boys Basketball 1 st	\$50
Boys Basketball 2 nd	\$50

Boys Basketball 3 rd – 4 th	\$60
Boys Basketball 5 th – 6 th	\$60
Boys Basketball 7 th – 8 th	\$65
Boys Basketball 9 th – 10 th	\$70
Boys Basketball 11 th – 12 th	\$70
Girls Basketball 1 st - 2 nd	\$50
Girls Basketball 3 rd – 4 th	\$60
Girls Basketball 5 th – 6 th	\$60
Girls Basketball 7 th – 8 th	\$65
Boys Basketball 9 th – 12 th	\$70
T-Ball	\$55
Baseball 1 st	\$55
Baseball 2 nd	\$55
Baseball 3 rd – 4 th	\$75
Baseball 5 th – 6 th	\$75
Baseball 7 th – 8 th	\$85
Baseball 9 th – 12 th	\$85
Softball 1 st – 2 nd	\$55
Softball 3 rd – 4 th	\$70
Softball 5 th – 6 th	\$70
Softball 7 th – 8 th	\$80
Softball 9 th – 12 th	\$80
Spring Soccer Pre-K – 1 st Grade	\$55
Spring Soccer 2 nd -9 th	\$65
Fall Soccer Pre-K – 4 th Grade	\$55
Fall Soccer 5 th – 9 th Grade	\$65
Flag Football 1 st – 2 nd	\$55
Flag Football 3 rd – 4 th	\$65
Flag Football 5 th – 6 th	\$65
Flag Football 7 th – 9 th	\$65
Volleyball 3 rd – 4 th	\$50
Volleyball 5 th – 9 th	\$60
Pickleball Camp	\$100
Pickleball League	\$35
MYCC Camp	\$75
Drop-in Sports Membership	\$50 (3 months)
Drop-in Sports Day Pass	\$5
Youth Sports Clinics (Add-on)	\$15
ADULT PROGRAMS	
Women's Volleyball Individual	\$40

Women's Volleyball Team	\$280
Coed Volleyball Individual	\$40
Coed Volleyball Team	\$280
Pickleball	\$30
Pickleball Clinic	\$100
Adult Acrylics Camp	\$70
Adult Arts Program	\$30
Cornhole League	\$40
Co-Ed Futsal Team	\$250
Community Programs	
Tennis 1 st – 9 th	\$110
Archery	\$55
Yoga	\$15
Jazzercise	\$15
Youth Watercolor Classes	\$80
Kids Art Classes	\$25
Wood Project Arts Class	\$40
1 Day Art Camp	\$75
3 Day Art Camp	\$65
6 Day Art Camp	\$100
4 Day Acrylics Camp	\$80
Beginner Sewing Class	\$50
Tumbling Class	\$100
Track	\$60
Cross Country	\$55
Floor Ball	\$50
Come and Play Pass with Buddy Pass	\$15
Come and Play Single Day	\$5
Miscellaneous	
Special Events Application Fee	\$50
Administrative Review Fee	\$50
Additional Staffing	\$50/hour (2 hour minimum)
Jazzercise	\$15
Reversible Jersey Fee	\$10
Moonlight Half Marathon	\$75
Non-Resident Fee	\$10
Rec-N-Roll Rental Weekday	\$175
Rec-N-Roll Rental Weekend	\$200
Rec-N-Roll Deposit	\$350
Building Rentals	
Memorial Hall	
Resident 9:00-3:00	\$100
Non-Resident 9:00-3:00	\$250
Resident 5:00-10:00	\$100

Non-Resident 5:00-10:00	\$250
Resident 9:00 a.m. – 10:00 p.m.	\$200
Non-Resident 9:00 a.m. – 10:00 p.m.	\$500
Commercial 9:00-3:00	\$300
Commercial 5:00-10:00	\$300
Commercial 9:00 a.m. – 10:00 p.m.	\$600
Cleaning Deposit	\$250
Harvest Park	
Weekday (Monday-Thursday)	\$1,500
Weekend (Friday-Sunday)	\$2,000
Commercial (Monday-Thursday)	\$1,750
Commercial (Friday-Sunday)	\$2,250
Weekday Hourly	\$150
Weekend Hourly	\$175
Commercial Hourly	\$250
Cleaning Deposit	\$250
City Hall	
Resident 9:00-3:00	\$400
Non-Resident 9:00-3:00	\$500
Resident 5:00-10:00	\$400
Non-Resident 5:00-10:00	\$500
Resident 9:00 a.m. – 10:00 p.m.	\$800
Non-Resident 9:00 a.m. – 10:00 p.m.	\$1,000
Commercial 9:00-3:00	\$600
Commercial 5:00-10:00	\$600
Commercial 9:00 a.m. – 10:00 p.m.	\$1,200
Cleaning Deposit	\$250
Pavilions/Gazebos	
Half Day	\$55
Full Day	\$110
Commercial Half Day	\$150
Commercial Full Day	\$300
Cleaning Deposit	\$50
Pioneer Days	
5k	\$25
Fun Run	\$15
Pickleball	\$50
Cornhole	\$35
Jump House Pass	\$10
Carnival Punch Passes	\$5, \$10
Ping Pong Drop	\$1
Hot Dog Dinner	\$7.50
Commercial Parade Entry	\$50
Food Truck Entry	\$150
Food Truck Power	\$50

Approved Positions List
As of July 1, 2024

Position	Number of Positions	Full Time (FT) Part Time (PT) Volunteer	
City Administrator	1	FT	
City Recorder	1		PT
Public Relations	1	FT	
Assistant City Administrator/ Com Development Director	1	FT	
Planner I	1	FT	
Community Development Executive Assistant/Dep Recorder	1		PT
Building Official	1	FT	
Building Inspector	1	FT	
Finance Director	1	FT	
Treasurer	1	FT	
Accounts Payable Clerk/Cashier	1	FT	
Utility Billing Clerk/Cashier	1	FT	
Public Works Director/City Engineer	1	FT	
Public Works Operations Manager	1	FT	
Public Works Assistant City Engineer	1	FT	
Public Works Executive Assistant	1	FT	
Public Works Inspector III	1	FT	
Storm Water Drain Collection Manager	1	FT	
Storm Water Drain Inspector I	1	FT	
Public Works Maintenance Crew Lead	3	FT	
Public Works Operator II	1	FT	
Blue Stakes Specialist	1	FT	
Public Works Operator I	2	FT	
Chief of Police/Public Safety Director	1	FT	
Police Executive Assistant/Police Technician	1	FT	
Police Lieutenant	1	FT	
Police Sergeant	2	FT	
Police Officer	10	FT	
School Crossing Guard	6		PT
Fire Chief	1	FT	
Fire Captain/Paramedic Coordinator/AEMT	3	FT	
Firefighter/EMS Part Time	26		PT
Firefighter/EMS Volunteer	54		V

Parks and Recreation Director	1	FT	
Parks Manager	1	FT	
Parks and Recreation Administrative Assistant	1	FT	
Recreation Coordinator	1		PT
Recreation Manager	1	FT	
Special Event Coordinator	1	FT	
Parks Technician	2	FT	
Parks Seasonal Laborer	5		PT
Library Assistant	2		PT
Mapleton City Network Director	1	FT	
MCN Account Specialist	1	FT	
Fiber Network Electrician and Communications Lead	1	FT	
Fiber Network Electrician and Communication Technician II	2	FT	
Fiber Network Installation Technician I	2	FT	
Fiber Network Electrician and Communication Technician I	1	FT	
NEW POSITIONS IN FISCAL YEAR 2025			
Public Works Operator 1	2	FT	
Public Works Executive Assistant	1	FT	

Mapleton City Salary Range

JOB TITLE	Minimum	Midpoint	Maximum
CITY ADMINISTRATOR	\$ 135,299	\$ 169,124	\$ 202,949
PUBLIC SAFETY DIRECTOR	\$ 118,407	\$ 148,009	\$ 177,611
PUBLIC WORKS DIRECTOR/CITY ENGINEER	\$ 112,391	\$ 140,489	\$ 168,586
ASSISTANT CITY ADMINISTRATOR/CED DIRECTOR	\$ 110,329	\$ 137,911	\$ 165,493
NETWORK DIRECTOR	\$ 104,257	\$ 130,322	\$ 156,386
FINANCE DIRECTOR	\$ 97,781	\$ 122,226	\$ 146,672
FIRE CHIEF	\$ 96,963	\$ 121,204	\$ 145,445
PARKS & RECREATION DIRECTOR	\$ 91,750	\$ 114,688	\$ 137,625
CITY ENGINEER	\$ 91,837	\$ 114,797	\$ 137,756
SENIOR NETWORK ENGINEER	\$ 74,808	\$ 93,510	\$ 112,213
BUILDING OFFICIAL	\$ 74,798	\$ 93,497	\$ 112,197
POLICE LIEUTENANT	\$ 77,833	\$ 97,291	\$ 116,749
ASSISTANT CITY ENGINEER	\$ 81,195	\$ 101,494	\$ 121,793
FIRE CAPTAIN/PARAMEDIC	\$ 70,661	\$ 88,327	\$ 105,992
POLICE SERGEANT	\$ 71,520	\$ 89,400	\$ 107,280
FIRE CAPTAIN	\$ 67,758	\$ 84,698	\$ 101,637
OPERATIONS MANAGER	\$ 63,642	\$ 79,553	\$ 95,463
NETWORK ENGINEER II	\$ 63,424	\$ 79,280	\$ 95,136
MASTER POLICE OFFICER	\$ 65,624	\$ 82,030	\$ 98,436
PUBLIC WORKS MAINTENANCE CREW LEADER	\$ 60,086	\$ 75,107	\$ 90,129
SENIOR PLANNER	\$ 59,599	\$ 74,498	\$ 89,398
CITY RECORDER/HR/ ADMINISTRATIVE MANAGER	\$ 59,089	\$ 73,861	\$ 88,633
PUBLIC WORKS OPERATOR III	\$ 58,861	\$ 73,576	\$ 88,291
CITY TREASURER	\$ 58,595	\$ 73,244	\$ 87,893
STORM DRAIN COLLECTION MANAGER	\$ 58,255	\$ 72,819	\$ 87,383
PARKS MANAGER	\$ 57,976	\$ 72,470	\$ 86,964
FIRE MARSHAL	\$ 57,344	\$ 71,680	\$ 86,016
STAFF ENGINEER	\$ 63,138	\$ 78,922	\$ 94,706
POLICE OFFICER III	\$ 59,919	\$ 74,898	\$ 89,878
PUBLIC WORKS INSPECTOR III	\$ 56,584	\$ 70,729	\$ 84,875
BLUE STAKE SPECIALIST	\$ 55,194	\$ 68,993	\$ 82,791
PLANNER	\$ 55,014	\$ 68,768	\$ 82,521
POLICE OFFICER II	\$ 57,430	\$ 71,788	\$ 86,146
LEAD ELECTRICAL & COMMUNICATIONS TECHNICIAN	\$ 54,453	\$ 68,067	\$ 81,680
RECREATION MANAGER	\$ 54,100	\$ 67,625	\$ 81,150
PUBLIC WORKS OPERATOR II	\$ 53,803	\$ 67,254	\$ 80,704
BUILDING INSPECTOR III	\$ 53,465	\$ 66,831	\$ 80,197
NETWORK ENGINEER I	\$ 52,988	\$ 66,235	\$ 79,482
COMMUNICATIONS/PUBLIC RELATIONS SPECIALIST	\$ 52,899	\$ 66,124	\$ 79,349
FIRE ENGINEER	\$ 52,244	\$ 65,304	\$ 78,365
POLICE OFFICER I	\$ 54,254	\$ 67,818	\$ 81,382
GIS TECHNICIAN	\$ 51,357	\$ 64,196	\$ 77,035
PUBLIC WORKS INSPECTOR II	\$ 51,303	\$ 64,129	\$ 76,955

PUBLIC WORKS OPERATOR I	\$ 50,343	\$ 62,928	\$ 75,514
BUILDING INSPECTOR II	\$ 50,298	\$ 62,872	\$ 75,447
ELECTRICAL & COMMUNICATIONS TECHNICIAN II	\$ 50,156	\$ 62,695	\$ 75,234
LEAD PARKS TECHNICIAN	\$ 49,871	\$ 62,339	\$ 74,807
FIRE FIGHTER/PARAMEDIC	\$ 49,203	\$ 61,503	\$ 73,804
STORM DRAIN INSPECTOR II	\$ 48,479	\$ 60,599	\$ 72,719
EXECUTIVE ASSISTANT/POLICE TECHNICIAN	\$ 48,233	\$ 60,291	\$ 72,349
RECREATION COORDINATOR	\$ 47,629	\$ 59,536	\$ 71,443
SENIOR UTILITY CLERK	\$ 47,082	\$ 58,852	\$ 70,623
SENIOR ACCOUNTS PAYABLE CLERK	\$ 47,082	\$ 58,852	\$ 70,623
PUBLIC WORKS INSPECTOR I	\$ 47,056	\$ 58,820	\$ 70,584
EXECUTIVE ASSISTANT/DEPUTY CITY RECORDER	\$ 46,706	\$ 58,382	\$ 70,058
EXECUTIVE ASSISTANT/PUBLIC WORKS	\$ 46,543	\$ 58,178	\$ 69,814
EXECUTIVE ASSISTANT/PARKS & RECREATION	\$ 46,543	\$ 58,178	\$ 69,814
BUILDING INSPECTOR I	\$ 46,363	\$ 57,954	\$ 69,545
ELECTRICAL & COMMUNICATIONS TECHNICIAN I	\$ 45,885	\$ 57,356	\$ 68,827
POLICE CADET	\$ 45,831	\$ 57,289	\$ 68,746
PARKS TECHNICIAN	\$ 44,970	\$ 56,212	\$ 67,455
ADMINISTRATIVE ASSISTANT	\$ 44,892	\$ 56,115	\$ 67,338
STORM DRAIN INSPECTOR I	\$ 44,822	\$ 56,027	\$ 67,232
PLANNING TECHNICIAN	\$ 44,252	\$ 55,315	\$ 66,378
METER TECHNICIAN	\$ 44,193	\$ 55,241	\$ 66,289
UTILITY CLERK II	\$ 44,024	\$ 55,030	\$ 66,036
ACCOUNTS PAYABLE CLERK II	\$ 44,024	\$ 55,030	\$ 66,036
UTILITY CLERK I	\$ 42,616	\$ 53,270	\$ 63,924
ACCOUNTS PAYABLE CLERK I	\$ 42,616	\$ 53,270	\$ 63,924

RESOLUTION NO. 2024-XX

**A RESOLUTION OF THE CITY OF MAPLETON, UTAH
TO ADOPT THE FISCAL YEAR 2024-2025 BUDGET
AND TO APPROVE THE POSITION LIST
AND FEE SCHEDULE**

WHEREAS, the City Council is required to adopt a budget for governmental funds, enterprise funds, and other funds maintained by the City; and,

WHEREAS, the City Council is required to approve the position list,

NOW THEREFORE, be it resolved by the City Council of Mapleton, Utah, that the Fiscal Year 2024-2025 Budget be adopted and the position list and Fee Schedule be approved.

Approved and adopted on June 19, 2024.

Dallas Hakes
Mayor

ATTEST:

Camille Brown, City Recorder