



Fiscal Year 2023-2024 Adopted Budget





BUDGET OVERVIEW

June 21, 2023

Mayor and Councilmembers:

In accordance with the requirements of the Utah Uniform Fiscal Procedures Act we hereby submit the budget for the fiscal year ending June 30, 2024. The budget is balanced and in compliance with Utah State Law.

The fiscal year 2023-2024 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 expected to increase based on growth, we are estimating those revenues to be \$2,952,628
- Sales Tax Revenue is budgeted 2.3% higher than the previous year at \$2,200,000
- License and Permit revenues are budgeted less than the previous year as interest rates have continued to increase, slowing development
- Mapleton City Network is budgeting \$150,000 in revenue
- Total Governmental Fund Revenues are expected to decrease by just over \$131,000 but keep in mind the city received its second ARPA instalment of \$635,010 in Fiscal Year 2023 but will not receive it in Fiscal Year 2024

Enterprise Fund Revenues

- Culinary Water revenue is budgeted to remain the same thanks to the high level of moisture, the total utility billing revenue is budgeted at \$2,348,936
- Sewer utility billing revenue is anticipated to increase by \$588,848 to \$2,411,783. This increase is caused mainly by an increase in sewer rates which is discussed in more detail under the Rates section
- Pressurized Irrigation budgeted utility billing revenues total \$980,000

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 \$356,064

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

- The Administration department is budgeting for a new Human Resource Officer and will consider all options and report back to the Wage and Personnel Committee prior to hiring this position
- The Fire Department is budgeting one new full-time Engineer AEMT/EMT position
- Mapleton City Network will be hiring two new positions:
 - MCN Account Manager
 - MCN Technician

Capital Purchase and Funding Source

- Administration
 - Facilities Design: \$150,000 for the design of multiple facilities Reserves
- Public Safety
 - Radio Upgrades: \$18,936 Impact Fees
 - Training/Gym Equipment: \$15,000 Impact Fees
 - SCBA Equipment: \$84,664 Reserves
- Parks and Recreation
 - Bucket Truck: \$250,000 Reserves
 - Mower: \$80,000 Reserves
- Enterprise Fund Vehicles will be funded with contributions from the Enterprise Funds:
 - Dump Truck: \$250,000
 - Dump Truck: \$250,000
 - Mini Excavator: \$80,000
 - Vac Truck: \$480,000
 - Loader: \$250,000
 - Service Truck: \$100,000
- Culinary Water Fund
 - Serviceberry Spring redevelopment: \$1,000,000 Impact Fees and Reserves
 - Chlorinator: \$500,000 Impact Fees and Reserves

- Water Master Plan: \$100,000 Reserves
- Crowd Canyon Dedicated Pump Line: \$750,000 Impact Fees and Reserves
- Seal Well Pump Replacement: \$120,000
- Septic Connections: \$110,000
- Building Improvements: \$500,000
- Sewer Fund
 - Will be reassessed at a future date
 - Continued construction of the sewer treatment plant
- Storm Water Fund
 - Master Plan Study: \$150,000 Reserves
 - Miscellaneous Storm Drain Improvements: \$100,000 Reserves
- Pressurized Irrigation Fund
 - PI Pond Delivery Ditch: \$1,200,000 Reserves
- Mapleton City Network projects are funded with by the 2021 Revenue Bond
 - Bucket Truck: \$200,000
 - New Subdivision Construction: \$120,000
 - Construction to Existing Homes: \$6,900,000

Debt Servicing

Mapleton City currently has three debt obligations. In 2020, the Culinary Water fund refinanced a revenue bond. The total current outstanding portion is \$1,414,000 and is scheduled to be paid off 09/15/2027.

The Sewer fund recently 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. Staff is anticipating entering into another note to pay for increased plant costs.

The city has entered into a third debt obligation that will fund the cities new fiber internet fund in the amount of \$9,360,000 with a maturity date of 6/15/2046.

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: \$22,603
- Sewer Fund
 - 2020 Sewer Note to Spanish Fork – Principal: \$610,000
 - 2020 Sewer Note to Spanish Fork – Interest: \$513,430
- Mapleton City Network Fund
 - 2021 Revenue Bond – Interest: \$249,187.50, paid by capitalized interest

Transfers

- General Fund
 - To Capital Projects for Vehicle Replacement: \$480,000
 - To Capital Projects for Parks Reserve: \$25,000
 - To Capital Projects for Streets Projects: \$400,000
 - To Capital Projects for Future Projects: \$425,949

- Water Fund
 - To Capital Projects for Vehicle Replacement: \$607,000
 - To General Fund for City Usage of Utilities: \$12,792
- 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: \$179,000
 - To General Fund for City Usage of Utilities: \$180
- Pressurized Irrigation Fund
 - To Capital Projects for Vehicle Replacement: \$83,000
 - To General Fund for City Usage of Utilities: \$93,527

Rates

- The Property Tax rate is not being increased, however, Property Tax revenues are projected to increase based on growth
- Sewer rates will increase from 46.14 for a 1 ERU connection to 56.14 and tentatively in Fiscal Year 2025

Fees

The Parks and Recreation department has reviewed in depth the fees being charged for facility rentals. Based on this review, they are proposing an increase in facility rental fees. See the attached Fee Schedule for the details. All other fees remain the same.

Conclusion

The budget overview does not highlight every material item in the Fiscal Year 2024 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

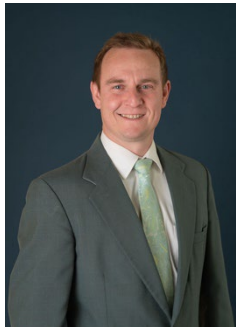


Dallas Hakes
(2021-2024)

City Council



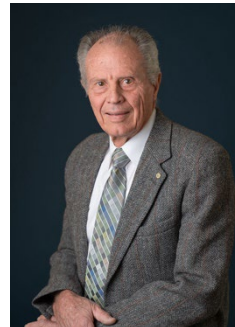
Jessica Egbert
(2020-2023)



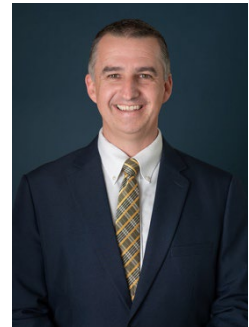
Kasey Beck
(2021-2024)



Leslie Jones
(2020-2023)



Reid Carlson
(2021-2024)



Therin Garrett
(2020-2023)

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

RESOLUTION NO. 2023-XX

**A RESOLUTION OF THE CITY OF MAPLETON, UTAH
TO ADOPT THE FISCAL YEAR 2023-2024 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 2023-2024 Budget be adopted and the position list and Fee Schedule be approved.

Approved and adopted on June 21, 2023.

Dallas Hakes
Mayor

ATTEST:

Camille Brown, City Recorder

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
General Fund Summary

	6/30/2021	6/30/2022	6/30/2023	6/30/2024	\$ Change from	% Change from
	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2022-2023	FY 2022-2023
	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	73,390	88,287	100,030	76,254	(23,776)	(23.8%)
Administration	932,154	954,968	1,025,392	1,117,824	92,432	9.0%
Finance	169,916	206,060	212,915	219,468	6,553	3.1%
Court	52,801	52,500	55,500	57,890	2,390	4.3%
Community Development	532,442	558,976	732,980	730,049	(2,931)	(0.4%)
Police	1,436,950	1,556,296	1,836,134	1,947,269	111,135	6.1%
Fire	932,862	1,401,371	1,522,025	1,644,770	122,745	8.1%
Streets	528,219	452,538	558,657	577,640	18,983	3.4%
Parks	638,604	609,313	829,802	854,665	24,863	3.0%
Recreation	216,177	219,467	450,148	525,461	75,313	16.7%
Museum	145,298	22,641	25,250	45,650	20,400	80.8%
Library	25,294	20,926	37,034	43,161	6,127	16.5%
Community Contributions	11,664	16,011	16,500	20,200	3,700	22.4%
Transfers & Reserves	1,317,322	4,669,776	1,920,242	1,330,949	(589,294)	(30.7%)
Total General Fund Expenditures	7,013,091	10,829,130	9,322,608	9,191,249	(131,359)	(1.4%)
Total General Fund Revenues	8,782,951	10,296,010	9,322,608	9,191,249	(131,359)	(1.4%)
Surplus/(Deficit)	1,769,859	(533,120)	-	-	0	

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
General Fund Revenues

	FY 2020-2021 Actual Revenues	FY 2021-2022 Actual Revenues	FY 2022-2023 Approved Budget	FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 Final Budget
<u>TAX & FRANCHISE FEE REVENUES</u>						
10-31-10 CURRENT YEAR PROPERTY TAX	2,246,747	2,361,736	2,373,302	2,952,628	579,326	24.4%
10-31-20 PRIOR YEAR PROPERTY TAXES	204,651	259,068	140,000	140,000	-	0.0%
10-31-21 GREENBELT ROLLBACK TAXES	241,020	151,504	100,000	120,000	20,000	20.0%
10-31-25 FEE IN LIEU ON VEHICLES	158,826	167,717	160,000	160,000	-	0.0%
10-31-30 SALES AND USE TAXES	1,789,206	2,224,295	2,150,000	2,200,000	50,000	2.3%
10-31-40 COMCAST FRANCHISE FEES	72,841	82,605	75,000	80,000	5,000	6.7%
10-31-41 MUNI TELECOMMUNICATIONS TAX	41,501	39,663	45,000	45,000	-	0.0%
10-31-42 ROCKY MTN POWER ENERGY TAX	338,915	358,796	365,000	370,000	5,000	1.4%
10-31-43 QUESTAR ENERGY TAX	182,461	228,125	180,000	180,000	-	0.0%
10-31-44 STRAWBERRY ENERGY TAX	3,280	3,206	2,500	2,500	-	0.0%
SUBTOTAL - TAX & FRANCHISE FEES	5,279,450	5,876,716	5,590,802	6,250,128	659,326	11.8%
<u>LICENSE AND PERMIT REVENUES</u>						
10-32-10 BUSINESS LICENSES & PERMITS	13,177	14,784	27,000	18,000	(9,000)	(33.3%)
10-32-21 BUILDING CONSTRUCTION PERMITS	594,981	660,354	520,000	400,000	(120,000)	(23.1%)
10-32-22 PLAN CHECK FEE	141,317	14,688	-	-	-	0.0%
10-32-23 REINSPECTION FEE/BLDG PERMIT	1,760	1,645	3,000	3,000	-	0.0%
10-32-24 ACCESSORY APARTMENT PERMIT	32,601	24,954	13,500	2,500	(11,000)	(81.5%)
10-32-25 DOG LICENSE	280	190	200	200	-	0.0%
10-32-28 EXCAVATION PERMIT	2,168	11,545	10,000	10,000	-	0.0%
SUBTOTAL - LICENSE & PERMIT	786,285	728,160	573,700	433,700	(140,000)	(24.4%)
<u>RECREATION FEES</u>						
10-33-65 BASEBALL/SOFTBALL	19,930	22,249	20,000	26,500	6,500	32.5%
10-33-66 GIRLS SOFTBALL	6,608	5,953	6,500	-	(6,500)	(100.0%)
10-33-67 BASKETBALL	18,805	20,334	24,000	29,000	5,000	20.8%
10-33-69 GIRLS BASKETBALL	4,380	6,077	5,000	-	(5,000)	(100.0%)
10-33-70 SOCCER	26,699	37,998	40,000	40,000	-	0.0%
10-33-72 YOGA/KICKBOXING	2,332	2,678	2,500	-	(2,500)	(100.0%)
10-33-73 TENNIS	3,087	1,148	-	-	-	0.0%
10-33-74 RAD	-	-	-	-	-	0.0%
10-33-76 SUMMER PROGRAMS	3,595	48	1,000	1,000	-	0.0%
10-33-77 VOLLEYBALL	5,403	8,509	5,000	5,000	-	0.0%
10-33-78 GYMNASTICS/TUMBLING	-	-	-	-	-	0.0%
10-33-79 WRESTLING	-	-	500	500	-	0.0%
10-33-80 ART	-	-	-	-	-	0.0%
10-33-81 FLAG FOOTBALL	11,317	8,459	9,000	9,000	-	0.0%
10-33-82 RECREATION PROGRAMS - MISC	(4,814)	-	-	-	-	0.0%
10-33-84 DANCE	87	116	500	-	(500)	(100.0%)
10-33-85 COOKING CLASSES	-	-	-	-	-	0.0%
10-33-86 CHOIR	-	-	-	-	-	0.0%
10-33-88 LACROSSE	-	-	2,000	-	(2,000)	(100.0%)
10-33-90 ARCHERY	1,860	-	-	-	-	0.0%
10-33-92 MAPLETON RUNNING CLUB	618	-	-	-	-	0.0%
10-33-93 PICKLEBALL REVENUE	-	4,514	-	-	-	0.0%
10-33-94 COMMUNITY CLASSES	-	426	-	-	-	0.0%
10-33-95 COMMUNITY PROGRAMS	-	-	-	-	-	0.0%
RECREATION PROGRAMS FEES-TOTAL	99,907	118,509	116,000	111,000	(5,000)	(4.3%)
<u>CHARGES FOR SERVICES</u>						
10-34-13 PLAN COMM, BOA, FILING FEES	45,498	19,010	50,000	30,000	(20,000)	(40.0%)
10-34-16 GENERAL POLICE SERVICES	1,511	1,561	1,200	1,200	-	0.0%
10-34-65 BUILDING RENTALS/MAIN STREET	-	-	-	-	-	0.0%
10-34-74 PARK & MEMORIAL HALL RENTAL FEE	17,681	17,190	20,000	20,000	-	0.0%
10-34-75 HARVEST PARK RECEPTION RENTALS	26,631	79,970	50,000	50,000	-	0.0%
10-34-77 TRAFFIC SCHOOL FEES	-	4,439	1,000	1,000	-	0.0%
10-34-78 FEES - CERT	-	499	-	-	-	0.0%
10-34-81 TOWER LEASE/MONTHLY RECEIPTS	32,221	34,996	35,000	35,000	-	0.0%
SUBTOTAL - CHARGES FOR SERVICES	123,543	157,664	157,200	137,200	(20,000)	(12.7%)
<u>COURT FINES</u>						
10-35-11 COURT FINES/NO SURCHARGE	814	177	-	-	-	0.0%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
General Fund Revenues

	FY 2020-2021 Actual Revenues	FY 2021-2022 Actual Revenues	FY 2022-2023 Approved Budget	FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 Final Budget
<u>FEES FOR SPECIAL & MISCELLANEOUS</u>						
10-36-10 INTEREST EARNINGS	123,142	135,789	400,000	550,000	150,000	37.5%
10-36-11 ROAD EXTENSIONS/SIGNAGE	-	-	-	-	-	0.0%
10-36-12 STREET LIGHT EXTENSIONS	152,100	127,350	70,000	70,000	-	0.0%
10-36-13 ENGINEERING INSPECTION FEES	85,990	98,190	85,000	85,000	-	0.0%
10-36-17 CITY YOUTH COUNCIL	1,275	4,570	1,100	6,800	5,700	518.2%
10-36-20 LIBRARY CENTER DONATION	-	36	-	-	-	0.0%
10-36-24 MISCELLANEOUS DONATIONS	-	1,427	-	-	-	0.0%
10-36-25 DONATIONS - PIONEER DAYS	4,250	33,718	40,000	40,000	-	0.0%
10-36-38 CREDIT CARD SERVICE FEE	3,876	7,018	3,500	3,500	-	0.0%
10-36-40 INSURANCE CLAIMS	-	2,460	-	3,500	3,500	100.0%
10-36-50 SALE/SALVAGE - VEHICLES	36,431	21,450	258,075	60,000	(198,075)	(76.8%)
10-36-60 JULY 24 CELEBRATION	-	8,032	9,000	60,000	51,000	566.7%
10-36-61 HISTORICAL SOCIETY REVENUE RECOGNITION	-	15,211	-	-	-	0.0%
10-36-65 MOONLIGHT HALF MARATHON	7,088	10,370	8,800	4,000	(4,800)	(54.5%)
10-36-67 PIONEER DAYS TOURNAMENTS	-	2,825	4,000	4,000	-	0.0%
10-36-68 5K FUN RUN	-	2,204	3,000	5,000	2,000	66.7%
10-36-69 LIBRARY BOOK SALES	181	22	200	200	-	0.0%
10-36-70 LITERACY CNTR TUTORING	-	-	50	50	-	0.0%
10-36-81 PROCEEDS FROM SALE OF LAND	-	-	-	-	-	0.0%
10-36-90 SUNDRY	32,255	103,615	30,000	30,000	-	0.0%
10-36-95 INSURANCE REIMBURSEMENT	24,715	16,305	10,000	10,000	-	0.0%
10-36-94 DONATION AMBULANCE	100	-	-	-	-	0.0%
10-36-97 AMBULANCE PAYMENTS	286,589	1,226,358	400,000	400,000	-	0.0%
10-36-99 FIRE SERVICES REVENUE	-	282	1,500	1,500	-	0.0%
SUBTOTAL - FEES FOR SERVICES	757,992	1,817,231	1,324,225	1,333,550	9,325	0.7%
<u>INTERGOVERNMENTAL REVENUES</u>						
10-37-12 COUNTY FIRE	8,711	4,210	5,000	5,000	-	0.0%
10-37-14 WITNESS FEES	93	56	37	37	-	0.0%
10-37-15 REIMBURSABLE FIRE SERVICES	-	-	5,000	5,000	-	0.0%
10-37-16 PROSECUTOR SPLIT	-	-	1,200	1,200	-	0.0%
10-37-17 POLICE DEPT INTERVIEW CLASS	-	-	-	-	-	0.0%
10-37-18 POLICE O/T REIMBURSEMENTS	3,463	5,116	5,000	5,000	-	0.0%
10-37-19 JUSTICE COURT GRANT	69,241	-	-	-	-	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	513,223	538,752	525,000	525,000	-	0.0%
10-37-58 STATE LIQUOR ALLOTMENT	6,781	6,559	6,000	6,000	-	0.0%
10-37-60 EMS GRANTS	5,582	5,422	4,000	4,000	-	0.0%
10-37-61 RECREATION & PARKS GRANTS	-	-	-	-	-	0.0%
10-37-63 FD GRANT REVENUE	-	-	-	-	-	0.0%
10-37-64 MASS TRANSIT ALLOTMENT	171,571	202,993	175,000	175,000	-	0.0%
10-37-67 HISTORICAL SOCIETY GRANT	10,000	-	-	-	-	0.0%
10-37-71 PUBLIC SAFETY - CCJAG GRANT	-	-	-	-	-	0.0%
10-37-72 CARES ALLOTMENT	746,862	-	-	-	-	0.0%
10-37-73 ARPA ALLOTMENT	-	635,011	635,010	-	(635,010)	(100.0%)
SUBTOTAL - INTERGOVERNMENT	1,625,528	1,488,119	1,451,247	816,237	(635,010)	(43.8%)
<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	8,782,951	10,296,010	9,322,608	9,191,249	(131,359)	(1.4%)
<u>APPROPRIATION OF GF BALANCE - OPERATIONS</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 SYSYTEM	-	-	-	-	-	0.0%
SUBTOTAL - APPROPRIATION OF GF BALANCE	-	-	-	-	-	0.0%
TOTAL - GENERAL FUND REVENUES AND APPROPRIATIONS	8,782,951	10,296,010	9,322,608	9,191,249	(131,359)	(1.4%)

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Legislature

		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2022-2023	FY 2022-2023
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-43-12	MAYOR/COUNCIL SALARIES	36,677	36,677	36,000	36,000	-	0.0%
10-43-13	MAYOR/COUNCIL BENEFITS	22,919	15,078	25,530	2,754	(22,776)	(89.2%)
10-43-14	MISC. EXPENSES	-	-	-	-	-	0.0%
10-43-21	SUBSCRIPTIONS AND MEMBERSHIPS	7,449	7,062	11,500	10,000	(1,500)	(13.0%)
10-43-23	TRAVEL AND TRAINING	991	3,898	2,000	2,500	500	25.0%
10-43-28	TELEPHONE	-	-	-	-	-	0.0%
10-43-69	UNEXPECTED PROJECTS - CARRYOVER ACCT	5,354	25,572	25,000	25,000	-	0.0%
TOTAL - LEGISLATURE		73,390	88,287	100,030	76,254	(23,776)	(23.8%)

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Administration

		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2022-2023	FY 2022-2023
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-44-11	SALARIES AND WAGES	194,775	269,009	257,547	331,513	73,966	28.7%
10-44-13	EMPLOYEE BENEFITS	84,905	124,697	95,721	107,387	11,666	12.2%
10-44-14	CAR ALLOWANCE	3,961	3,597	4,200	4,200	-	0.0%
10-44-15	HRPR ACTIVITIES	8,154	11,815	15,500	25,000	9,500	61.3%
10-44-16	COLLEGE TUITION	1,338	1,365	-	-	-	0.0%
10-44-17	OVERTIME	-	129	-	-	-	0.0%
10-44-19	EDUCATION	-	-	1,700	-	(1,700)	(100.0%)
10-44-20	POSTAGE	1,745	1,428	1,800	1,800	-	0.0%
10-44-21	SUBSCRIPTIONS AND MEMBERSHIPS	1,953	4,369	4,000	4,000	-	0.0%
10-44-22	PUBLIC NOTICES	2,486	-	1,500	1,500	-	0.0%
10-44-23	TRAVEL AND TRAINING	149	2,135	3,000	3,500	500	16.7%
10-44-24	OFFICE SUPPLIES & EXPENSES	2,641	3,603	3,000	3,000	-	0.0%
10-44-25	EQUIPMENT, SUPPLIES & MAINTENANCE	2,421	2,821	5,000	5,000	-	0.0%
10-44-26	BUILDING & GROUNDS	22,964	42,302	35,000	25,000	(10,000)	(28.6%)
10-44-27	UTILITIES	25,172	28,122	32,724	32,724	-	0.0%
10-44-28	TELEPHONE	6,213	7,219	10,200	10,200	-	0.0%
10-44-32	ATTORNEY FEES - PUBLIC DEFENDER	-	-	-	-	-	0.0%
10-44-33	ATTORNEY FEES - GENERAL	26,708	9,188	100,000	100,000	-	0.0%
10-44-34	ATTORNEY FEES -PROSECUTOR	-	-	-	-	-	0.0%
10-44-35	PROFESSIONAL AND TECHNICAL	981	33,857	45,000	25,000	(20,000)	(44.4%)
10-44-36	COMPUTER CHARGES	16,502	31,444	20,000	20,000	-	0.0%
10-44-37	WEBSITE MAINTENANCE	1,302	14,111	10,000	10,000	-	0.0%
10-44-38	CUSTODIAL SERVICE	12,540	12,540	13,000	13,000	-	0.0%
10-44-39	URBAN DEER PROGRAM	826	6,287	6,500	6,500	-	0.0%
10-44-46	VEHICLES - MAINTENANCE & REPAIR	1,333	1,101	1,500	1,500	-	0.0%
10-44-47	VEHICLES - FUEL	103	275	1,000	1,000	-	0.0%
10-44-51	INSURANCE	140,422	170,741	150,000	160,000	10,000	6.7%
10-44-60	CODIFY CODES	3,214	2,546	6,000	6,000	-	0.0%
10-44-62	PIONEER DAY CELEBRATION	43,304	125,437	130,000	130,000	-	0.0%
10-44-63	CITY ELECTIONS	54	15,640	5,000	38,500	33,500	670.0%
10-44-64	WELLNESS PROGRAM	7,097	4,224	7,500	7,500	-	0.0%
10-44-65	EMERGENCY COMMUNICATIONS CERT	758	4,152	1,000	1,000	-	0.0%
10-44-67	NEWSLETTER - PRINTING & POSTAGE	4,238	4,662	8,000	8,000	-	0.0%
10-44-76	COMPUTER HARDWARE & SOFTWARE	880	3,076	25,000	10,000	(15,000)	(60.0%)
10-44-83	COVID-19 EXPENDITURE	312,837	-	-	-	-	0.0%
10-44-84	CLAIMS	179	-	-	-	-	0.0%
10-44-85	COMMUNICATIONS	-	13,077	17,500	17,500	-	0.0%
10-44-86	INNOVATIVE INCENTIVE PROGRAM	-	-	7,500	7,500	-	0.0%
TOTAL - ADMINISTRATION		932,154	954,968	1,025,392	1,117,824	92,432	9.0%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Finance

		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2022-2023	FY 2022-2023
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-45-11	SALARIES AND WAGES	88,141	109,753	97,791	101,697	3,906	4.0%
10-45-13	EMPLOYEE BENEFITS	36,861	43,672	35,324	37,721	2,397	6.8%
10-45-14	MISC. EXPENSES	475	-	250	250	-	0.0%
10-45-15	HRPR ACTIVITIES	46	448	200	200	-	0.0%
10-45-17	OVERTIME	295	731	1,500	1,500	-	0.0%
10-45-20	POSTAGE	1,745	1,375	2,000	2,000	-	0.0%
10-45-21	SUBSCRIPTIONS AND MEMBERSHIPS	240	87	1,000	1,000	-	0.0%
10-45-22	PUBLIC NOTICES	210	1,047	500	500	-	0.0%
10-45-23	TRAVEL AND TRAINING	644	3,108	4,250	4,500	250	5.9%
10-45-24	OFFICE SUPPLIES & EXPENSES	3,790	4,187	6,000	6,000	-	0.0%
10-45-25	EQUIPMENT, SUPPLIES & MAINTENANCE	1,870	1,230	2,000	2,000	-	0.0%
10-45-28	TELEPHONE	1,758	1,911	2,000	2,000	-	0.0%
10-45-34	AUDITOR FEES	11,100	14,300	15,000	15,000	-	0.0%
10-45-35	PROFESSIONAL AND TECHNICAL	12,468	12,193	30,000	30,000	-	0.0%
10-45-36	COMPUTER CHARGES	10,170	12,017	14,000	14,000	-	0.0%
10-45-47	VEHICLES - FUEL	102	-	100	100	-	0.0%
10-45-53	UNCLAIMED PROPERTY EXPENSE	-	-	1,000	1,000	-	0.0%
TOTAL - FINANCE		169,916	206,060	212,915	219,468	6,553	3.1%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget

Court

		6/30/2021	6/30/2022	6/30/2023	6/30/2024		
		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2022-2023	FY 2022-2023
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-42-11	SALARIES	2,356	-	-	-	-	0.0%
10-42-12	CONTRACTED JUDICIAL SERVICES	50,000	52,500	55,500	57,890	2,390	4.3%
10-42-13	EMPLOYEE BENEFITS	445	-	-	-	-	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		52,801	52,500	55,500	57,890	2,390	4.3%

Mapleton City
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Adopted Budget

Community Development

		6/30/2021	6/30/2022	6/30/2023	6/30/2024		
		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2022-2023	FY 2022-2023
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-52-11	SALARIES AND WAGES	295,289	319,114	414,494	404,009	(10,485)	(2.5%)
10-52-13	EMPLOYEE BENEFITS	161,693	163,241	214,811	222,264	7,453	3.5%
10-52-14	MISCELLANEOUS EXPENSE	-	20	-	4,500	4,500	100.0%
10-52-17	OVERTIME	9,285	800	8,000	5,000	(3,000)	(37.5%)
10-52-21	SUBSCRIPTIONS AND MEMBERSHIPS	1,775	3,087	2,000	2,000	-	0.0%
10-52-22	PUBLIC NOTICES	1,307	-	500	500	-	0.0%
10-52-23	TRAVEL & TRAINING	529	4,790	4,500	4,500	-	0.0%
10-52-24	OFFICE SUPPLIES	926	2,456	1,800	1,800	-	0.0%
10-52-25	EQUIPMENT, SUPPLIES & MAINTENANCE	3,557	2,814	4,000	3,500	(500)	(12.5%)
10-52-28	TELEPHONE	3,062	3,904	4,000	3,800	(200)	(5.0%)
10-52-29	TRAINING	247	490	-	1,000	1,000	100.0%
10-52-35	PROFESSIONAL AND TECHNICAL	49	-	1,000	1,000	-	0.0%
10-52-36	COMPUTER SUPPORT	8,175	7,683	11,500	11,500	-	0.0%
10-52-38	BUILDING INSPECTION SERVICES	44,370	46,222	60,000	55,000	(5,000)	(8.3%)
10-52-47	VEHICLES-FUEL	1,839	3,439	3,200	3,500	300	9.4%
10-52-51	PLANNING COMMISSION MEETINGS	175	175	175	175	-	0.0%
10-52-60	IBC CODE BOOKS	-	371	-	3,000	3,000	100.0%
10-52-62	MISCELLANEOUS SERVICES	165	372	3,000	3,000	-	0.0%
TOTAL - COMMUNITY DEVELOPMENT		532,442	558,976	732,980	730,049	(2,931)	(0.4%)

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Police

		6/30/2021	6/30/2022	6/30/2023	6/30/2024	\$ Change from	% Change from
		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2022-2023	FY 2022-2023
		Actual	Actual	Approved	Adopted	Final Budget	Final Budget
		Expenditures	Expenditures	Budget	Budget		
10-54-11	SALARIES	661,722	760,048	901,115	943,499	42,384	4.7%
10-54-12	PART TIME/RESERVE OFFICERS	3,783	2,842	-	-	-	0.0%
10-54-13	EMPLOYEE BENEFITS	447,781	476,845	604,194	644,359	40,165	6.6%
10-54-14	UNIFORM CLEANING ALLOWANCE	1,350	1,125	1,350	1,350	-	0.0%
10-54-15	REIMBURSABLE OVERTIME	1,647	520	5,000	5,000	-	0.0%
10-54-17	REGULAR OVERTIME	9,272	16,984	19,000	16,000	(3,000)	(15.8%)
10-54-18	UNIFORMS	7,147	5,517	7,000	7,000	-	0.0%
10-54-19	HOLIDAY OVERTIME	19,409	18,672	15,000	15,000	-	0.0%
10-54-20	FIREARMS & AMMUNITION	4,020	1,757	3,000	3,000	-	0.0%
10-54-21	SUBSCRIPTIONS & MEMBERSHIPS	3,257	8,299	5,000	5,000	-	0.0%
10-54-23	TRAVEL	192	3,267	1,200	1,200	-	0.0%
10-54-24	OFFICE EXPENSE & SUPPLIES	2,581	2,192	2,500	2,500	-	0.0%
10-54-25	EQUIPMENT, SUPPLIES & MAINTENA	14,630	3,352	8,000	8,000	-	0.0%
10-54-26	BUILDINGS AND GROUNDS	29,047	25,359	17,000	25,000	8,000	47.1%
10-54-27	UTILITIES	22,919	27,435	36,141	37,000	859	2.4%
10-54-28	TELEPHONE	11,650	13,575	10,500	10,500	-	0.0%
10-54-31	PROFESSIONAL SERVICES	3,324	1,925	2,000	2,000	-	0.0%
10-54-34	DISPATCH MAINTENANCE FEE	17,918	1,286	27,970	27,970	-	0.0%
10-54-35	CONTRACTUAL SERVICES/DISPATCH	91,285	91,974	90,040	98,891	8,851	9.8%
10-54-36	ANIMAL SHELTER FEE	19,289	10,667	21,000	35,000	14,000	66.7%
10-54-45	RADIO AND PAGER REPAIRS	-	2,310	-	-	-	0.0%
10-54-46	VEHICLES - MAINTENANCE & REPAI	9,537	10,791	7,000	7,000	-	0.0%
10-54-47	VEHICLES - FUEL	24,807	33,317	19,000	19,000	-	0.0%
10-54-48	POLICE OFFICER TRAINING	1,682	9,659	4,000	4,000	-	0.0%
10-54-50	D.A.R.E. ANTI-DRUG PROGRAM	1,287	1,876	2,000	2,000	-	0.0%
10-54-51	LIQUOR LAW ACTIVITIES	2,999	1,413	6,064	6,000	(64)	(1.1%)
10-54-55	POLICE GRANTS	-	2,755	-	-	-	0.0%
10-54-65	SPECIAL DEPARTMENT SUPPLIES	3,403	4,014	4,000	4,000	-	0.0%
10-54-66	C.E.R.T. PROGRAM	-	7,144	4,060	4,000	(60)	(1.5%)
10-54-72	COMPUTERS	15,609	6,076	9,000	9,000	-	0.0%
10-54-75	CHIEF LUNCHEON	161	-	500	500	-	0.0%
10-54-81	DRUG TASK FORCE	5,243	3,304	3,500	3,500	-	0.0%
TOTAL - POLICE		1,436,950	1,556,296	1,836,134	1,947,269	111,135	6.1%

**Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget**

Fire

		6/30/2021	6/30/2022	6/30/2023	6/30/2024		
		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2022-2023	FY 2022-2023
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-55-11	SALARIES - FULL TIME	161,838	235,341	311,211	400,060	88,849	28.5%
10-55-12	PART TIME WAGES	300,875	396,495	404,712	404,712	-	0.0%
10-55-13	EMPLOYEE BENEFITS	121,062	159,103	205,917	237,813	31,896	15.5%
10-55-15	VOLUNTEER SALARY	85,951	90,602	90,731	90,731	(0)	(0.0%)
10-55-17	REGULAR OVERTIME	16,811	39,740	30,000	30,000	-	0.0%
10-55-18	UNIFORMS	12,956	11,612	11,500	11,500	-	0.0%
10-55-21	SUBSCRIPTIONS & MEMBERSHIPS	9,689	9,718	10,465	10,465	-	0.0%
10-55-23	TRAVEL	828	(361)	3,500	3,500	-	0.0%
10-55-24	OFFICE EXPENSE & SUPPLIES	3,621	3,481	3,500	6,000	2,500	71.4%
10-55-25	EQUIPMENT, SUPPLIES & MAINTENANCE	46,723	54,204	53,300	53,300	-	0.0%
10-55-26	BUILDING & GROUNDS	-	-	-	-	-	0.0%
10-55-28	TELEPHONE	4,600	5,397	5,000	5,000	-	0.0%
10-55-35	CONTRACTURAL SERVICES-DISPATCH	2,534	500	3,500	3,500	-	0.0%
10-55-36	COMPUTER CHARGES	9,530	6,585	7,182	7,182	-	0.0%
10-55-45	RADIO AND PAGER REPAIRS	14,000	12,408	14,000	14,000	-	0.0%
10-55-46	VEHICLES - MAINTENANCE & REPAIR	16,745	34,547	31,000	31,000	-	0.0%
10-55-47	VEHICLES - FUEL	10,835	21,180	15,000	15,000	-	0.0%
10-55-51	EVENTS/OUTREACH	7,731	5,665	8,382	8,382	-	0.0%
10-55-52	INSURANCE BILLING (GOLD CROSS)	15,919	47,367	18,500	18,500	-	0.0%
10-55-53	MEDICARE/MEDICAID PAYMENTS	6,451	5,921	15,800	15,800	-	0.0%
10-55-61	MISCELLANEOUS	1,790	1,337	1,800	1,800	-	0.0%
10-55-62	TRAINING	30,398	20,834	31,250	31,250	-	0.0%
10-55-63	GRANT EXPENDITURES	9,930	-	4,200	4,200	-	0.0%
10-55-64	COMMUNITY CPR-FIRST AID CLASS	(150)	95	1,500	1,500	-	0.0%
10-55-66	C.E.R.T.	4,491	-	-	-	-	0.0%
10-55-74	EQUIPMENT MAINTENANCE/INSPECTION	5,995	6,026	6,000	6,000	-	0.0%
10-55-75	LIFE SAFETY EQUIPMENT	19,261	22,999	23,575	23,575	-	0.0%
10-55-76	WILDFIRE RESPONSE	12,448	-	-	-	-	0.0%
10-55-77	BAD DEBT	-	210,574	210,500	210,000	(500)	(0.2%)
TOTAL - FIRE		932,862	1,401,371	1,522,025	1,644,770	122,745	8.1%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Streets

		FY 2020-2021 Actual Expenditures	FY 2021-2022 Actual Expenditures	FY 2022-2023 Approved Budget	FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 Final Budget
10-60-11	SALARIES	69,497	73,832	63,338	72,362	9,024	14.2%
10-60-13	EMPLOYEE BENEFITS	37,905	38,994	35,013	41,245	6,232	17.8%
10-60-14	MISC EXPENSE / PROTECTIVE CLOTHING	1,315	1,377	3,769	1,400	(2,369)	(62.9%)
10-60-17	OVERTIME/ON CALL	2,902	4,000	1,294	1,294	0	0.0%
10-60-21	SUBSCRIPTIONS & MEMBERSHIPS	97	108	679	1,050	371	54.6%
10-60-23	TRAVEL, TRAINING & MEETINGS	436	1,178	1,216	1,076	(140)	(11.5%)
10-60-24	OFFICE SUPPLIES	380	486	324	341	17	5.2%
10-60-25	EQUIPMENT, MATERIALS AND SUPPLIES	17,189	6,735	12,955	12,955	0	0.0%
10-60-26	BUILDING MAINTENANCE	778	2,148	1,258	1,346	88	7.0%
10-60-27	UTILITIES	10,947	12,573	1,677	3,140	1,463	87.2%
10-60-28	TELEPHONE	67	132	-	-	-	0.0%
10-60-29	ELECTRICITY - STREET LIGHTS (ROCKY MTN)	77,153	77,643	75,567	80,000	4,433	5.9%
10-60-31	PROFESSIONAL SERVICES	-	8,558	10,577	11,000	423	4.0%
10-60-32	BLUE STAKES SERVICES	-	-	-	-	-	0.0%
10-60-36	COMPUTERS/SOFTWARE	1,407	2,067	2,932	4,485	1,553	53.0%
10-60-42	ROAD MAINTENANCE - C ROADS	22,359	26,969	29,236	32,000	2,764	9.5%
10-60-43	SIDEWALKS/CURBS - C ROADS	47,402	75,514	200,000	200,000	-	0.0%
10-60-46	VEHICLES/SNOW PLOW - MAINT & REPAIR	3,559	5,472	5,149	5,382	233	4.5%
10-60-47	VEHICLES - FUEL	2,252	3,510	2,212	4,078	1,866	84.4%
10-60-51	GIS	2,180	4,171	2,710	4,485	1,775	65.5%
10-60-52	INSTALL STREET LIGHTS & 3 YR UTILITY	191,654	7,115	-	-	-	0.0%
10-60-61	SIGNS-MAINT,REPAIR,TRAFFIC CNTRL - C ROADS	20,561	48,928	40,794	40,000	(794)	(1.9%)
10-60-72	LEASE/FINANCE VEHICLES	-	-	-	-	-	0.0%
10-60-74	EQUIPMENT, MATERIALS AND SUPPLIES	-	-	-	-	-	0.0%
10-60-78	SNOW - SALT (C ROADS)	14,755	41,600	55,466	50,000	(5,466)	(9.9%)
10-60-79	SNOW PLOW MAINTENANCE	3,426	9,427	12,491	10,000	(2,491)	(19.9%)
TOTAL - STREETS		528,219	452,538	558,657	577,640	18,983	3.4%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Parks

		FY 2020-2021 Actual Expenditures	FY 2021-2022 Actual Expenditures	FY 2022-2023 Approved Budget	FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 Final Budget
10-64-11	SALARIES - FULL TIME	163,594	178,095	247,070	260,816	13,746	5.6%
10-64-12	PART TIME SALARIES & WAGES	36,166	17,541	50,000	50,000	-	0.0%
10-64-13	EMPLOYEE BENEFITS	102,786	100,847	119,672	128,149	8,477	7.1%
10-64-14	PROTECTIVE CLOTHING	1,489	2,311	5,000	5,000	-	0.0%
10-64-17	ON CALL	7,689	27,084	30,740	32,000	1,260	4.1%
10-64-20	MEMORIAL HALL BUILDINGS AND GROUNDS	-	(1,080)	6,000	4,500	(1,500)	(25.0%)
10-64-21	SUBSCRIPTIONS & MEMBERSHIPS	565	515	1,200	1,200	-	0.0%
10-64-22	EDUCATION, TRAVEL & TRAINING	1,130	2,069	4,000	4,000	-	0.0%
10-64-23	TRAVEL & TRAINING	869	3,436	4,000	-	(4,000)	(100.0%)
10-64-24	OFFICE SUPPLIES	643	1,313	3,000	500	(2,500)	(83.3%)
10-64-25	EQUIPMENT SUPPLIES & MAINT.	8,692	11,445	10,500	10,500	-	0.0%
10-64-26	BUILDING & GROUNDS	29,305	24,528	38,000	38,000	-	0.0%
10-64-27	UTILITIES	110,492	118,417	122,000	122,000	-	0.0%
10-64-28	TELEPHONES	3,940	3,939	6,500	6,500	-	0.0%
10-64-29	CONTRACTED LAWN SERVICES	-	-	9,620	15,000	5,380	55.9%
10-64-30	TREES HORTICULTURE	1,935	6,350	7,500	38,500	31,000	413.3%
10-64-35	PROFESSIONAL AND TECHNICAL	136	-	2,000	-	(2,000)	(100.0%)
10-64-36	COMPUTERS	4,262	5,233	4,500	4,500	-	0.0%
10-64-37	HARVEST PARK EVENT CENTER BLDG & GRNDS	24,934	19,940	30,000	30,000	-	0.0%
10-64-40	RECREATION & PARKS GRANTS	5,017	-	5,000	5,000	-	0.0%
10-64-45	EXERCISE EQUIPMENT MAINTENANCE	1,101	1,645	3,500	-	(3,500)	(100.0%)
10-64-46	VEHICLES - MAINTENANCE & REPAIR	13,127	10,175	16,000	16,000	-	0.0%
10-64-47	VEHICLES - FUEL	9,931	15,312	15,000	18,000	3,000	20.0%
10-64-49	ARTS & HUMANITIES	6,514	5,549	7,000	-	(7,000)	(100.0%)
10-64-55	SHADE TREE BEAUTIFICATION	94	6,750	10,000	-	(10,000)	(100.0%)
10-64-60	TURF PRODUCTS	10,962	12,085	16,000	16,000	-	0.0%
10-64-61	TRAILS AND OPEN SPACE	63,583	408	6,000	6,000	-	0.0%
10-64-69	DEPARTMENT EXPENSE	1,654	2,774	5,000	2,500	(2,500)	(50.0%)
10-64-72	BALLFIELD SUPPLIES	-	-	-	-	-	0.0%
10-64-73	SPRINKLER PARTS	-	-	-	-	-	0.0%
10-64-74	EQUIPMENT PURCHASES	11,094	14,332	20,000	20,000	-	0.0%
10-64-78	PARK IMPROVEMENTS	6,072	14,928	15,000	15,000	-	0.0%
10-64-82	SPRINKLER CONTROL UPGRADES	10,828	3,373	10,000	5,000	(5,000)	(50.0%)
TOTAL - PARKS & RECREATION		638,604	609,313	829,802	854,665	24,863	3.0%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Recreation

		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2022-2023	FY 2022-2023
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-65-11	SALARIES - FULL TIME	72,377	37,432	175,153	199,069	23,916	13.7%
10-65-12	PART TIME SALARIES AND WAGES	45,087	70,576	54,350	54,350	-	0.0%
10-65-13	EMPLOYEE BENEFITS	22,728	10,978	77,095	85,891	8,796	11.4%
10-65-17	ON CALL	-	190	-	-	-	0.0%
10-65-40	WRESTLING	-	2,569	3,000	3,000	-	0.0%
10-65-42	OFFICE SUPPLIES	-	-	500	4,000	3,500	700.0%
10-65-44	EDUCATION, TRAVEL & TRAINING	-	-	-	7,000	7,000	100.0%
10-65-45	DEPARTMENT EXPENSES	-	-	-	2,500	2,500	100.0%
10-65-47	VEHICLES - FUEL	508	22	-	6,000	6,000	100.0%
10-65-48	SPRING SOCCER	-	2,832	6,500	-	(6,500)	(100.0%)
10-65-50	SOCCER	17,594	19,674	33,000	35,000	2,000	6.1%
10-65-51	WALKING PROGRAM	-	-	1,000	-	(1,000)	(100.0%)
10-65-52	BASEBALL/SOFTBALL	21,672	28,819	25,000	30,000	5,000	20.0%
10-65-53	GIRLS SOFTBALL	4,531	3,361	5,000	-	(5,000)	(100.0%)
10-65-54	BASKETBALL	8,227	6,448	17,000	15,000	(2,000)	(11.8%)
10-65-55	GIRLS BASKETBALL	114	1,068	-	-	-	0.0%
10-65-56	TENNIS	195	491	2,000	2,000	-	0.0%
10-65-57	CONCESSION EXPENSES	-	-	500	10,000	9,500	1900.0%
10-65-59	SUMMER PROGRAMS	970	17	2,000	11,750	9,750	487.5%
10-65-60	VOLLEYBALL	3,363	4,382	4,500	4,500	-	0.0%
10-65-61	FLAG FOOTBALL	2,297	3,173	5,000	5,000	-	0.0%
10-65-62	GYMNASTICS/TUMBLING	-	-	5,000	-	(5,000)	(100.0%)
10-65-63	DANCE	-	-	500	-	(500)	(100.0%)
10-65-66	ARCHERY	944	-	750	-	(750)	(100.0%)
10-65-67	PICKLE BALL	-	1,867	6,000	5,000	(1,000)	(16.7%)
10-65-70	ONLINE FEES	1,250	5,000	5,000	6,500	1,500	30.0%
10-65-71	MOONLIGHT HALF MARATHON	9,327	13,093	12,000	-	(12,000)	(100.0%)
10-65-72	TRACK & FIELD/CROSS COUNTRY	2,879	3,061	2,800	4,500	1,700	60.7%
10-65-73	EXERCISE EQUIPMENT	-	-	-	5,000	5,000	100.0%
10-65-75	SPECIAL EVENTS	2,113	4,414	6,000	18,500	12,500	208.3%
10-65-89	COMMUNITY PROGRAMS	-	-	-	8,400	8,400	100.0%
10-65-90	COMMUNITY CLASSES	-	-	500	2,500	2,000	400.0%
TOTAL - RECREATION		216,177	219,467	450,148	525,461	75,313	16.7%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Towne Square

		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2022-2023	FY 2022-2023
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-69-26	BUILDING & GROUNDS	879	241	3,000	5,000	2,000	66.7%
10-69-27	SPECIAL EVENTS	-	-	-	6,400	6,400	100.0%
10-69-29	SECURITY SYSTEM	664	511	3,000	15,000	12,000	400.0%
10-69-37	TOWNE SQUARE UTILITIES	1,176	1,103	4,250	4,250	-	0.0%
10-69-56	HISTORICAL PRESERVE. COMM. EXP	4,617	2,776	7,500	7,500	-	0.0%
10-69-57	TOWNE SQUARE EXPENSES	137,961	18,010	7,500	7,500	-	0.0%
TOTAL - MUSEUM		145,298	22,641	25,250	45,650	20,400	80.8%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Library

		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2022-2023	FY 2022-2023
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-80-10	SALARIES - LITERACY CENTER STAFF	4,487	-	4,528	4,817	289	6.4%
10-80-11	SALARIES - CITY LIBRARY STAFF	11,396	17,781	24,858	30,696	5,838	23.5%
10-80-12	BOOKMOBILE - COUNTY AUDITOR OFFICE	3,450	566	1,000	1,000	-	0.0%
10-80-13	EMPLOYEE BENEFITS	1,400	1,325	2,248	2,248	-	0.0%
10-80-24	OFFICE SUPPLIES & EXPENSES	1,725	284	2,000	2,000	-	0.0%
10-80-60	SUMMER READING PROGRAMS	1,228	874	1,200	1,200	-	0.0%
10-80-61	BOOKS-START UP	-	-	-	-	-	0.0%
10-80-62	BOOK PURCHASES	1,608	97	1,200	1,200	-	0.0%
TOTAL - LIBRARY		25,294	20,926	37,034	43,161	6,127	16.5%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Community Contributions

		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2022-2023	FY 2022-2023
		Expenditures	Expenditures	Budget	Budget	Final Budget	Final Budget
10-90-64	SENIOR CITIZENS-OPERATIONS EXP.	5,929	8,110	10,000	10,000	-	0.0%
10-90-68	CITY YOUTH COUNCIL	3,734	5,902	4,000	7,000	3,000	75.0%
10-90-69	MISS SPRINGVILLE PAGEANT	2,000	2,000	2,000	3,200	1,200	60.0%
10-90-70	YOUTH COUNCIL-HUMANITARIAN PROJECT	-	-	500	-	(500)	(100.0%)
TOTAL - COMMUNITY CONTRIBUTIONS		11,664	16,011	16,500	20,200	3,700	22.4%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Transfers and Reserves

		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2022-2023	FY 2022-2023
		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	187,776	420,061	480,000	59,939	14.3%
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)	646,862	3,600,000	781,673	425,949	(355,724)	(45.5%)
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)	457,684	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	(88,000)	(18.0%)
10-99-08	INCREASE GENERAL FUND RESERVES	-	-	205,508	0	(205,508)	(100.0%)
TOTAL - TRANSFERS AND RESERVES		1,317,322	4,669,776	1,920,242	1,330,949	(589,293)	(30.7%)

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Street / Road Fund

		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2022-2023	FY 2022-2023
		Revenue/Exp	Revenue/Exp	Budget	Budget	Final Budget	Final Budget
<u>REVENUES</u>							
20-37-11	ROAD UTILITY FEE	307,067	335,373	330,144	356,064	25,920	7.9%
20-38-33	TRANSFER FROM CLASS 'C' REVENUES	457,684	1,090,000	-	400,000	400,000	100.0%
20-38-33	TRANSFER FROM CIP RESERVES	-		233,000	-	(233,000)	(100.0%)
20-38-33	TRANSFER FROM GENERAL FUND			857,000	-	(857,000)	(100.0%)
20-38-90	Appropriation of Fund Balance	-	-	-	43,936	43,936	100.0%
	TOTAL REVENUES	764,751	1,425,373	1,420,144	800,000	(620,144)	(43.7%)

<u>EXPENDITURES</u>							
20-60-40	BAD DEBT EXPENSE	-	-	-	-	-	0.0%
20-74-40	STREETS / ROAD PROJECTS	1,040,186	535,120	-	800,000	800,000	100.0%
	TOTAL STREETS / ROAD PROJECTS	1,040,186	535,120	-	800,000	800,000	100.0%

TOTAL - STREET / ROAD FUND	(275,435)	890,254	1,420,144	-	(1,420,144)	(100.0%)
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Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Debt Service

		FY 2020-2021 Actual Revenue/Exp	FY 2021-2022 Actual Revenue/Exp	FY 2022-2023 Approved Budget	FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 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	257,000	251,188	(5,812)	(2.3%)
31-38-36	TRANSFER FROM CAPITAL PROJECT	-	-	-	-	-	0.0%
	TOTAL REVENUES	-	260,685	257,000	251,188	(5,812)	(2.3%)

DEBT SERVICE							
31-56-15	2021 REVENUE BOND PRINCIPAL	-	-	-	-	-	0.0%
31-56-25	2021 REVENUE BOND INTEREST	-	258,186	255,000	249,188	(5,812)	(2.3%)
31-56-90	MCN BOND ADMINISTRATION FEES	-	2,250	2,000	2,000	-	0.0%
	TOTAL 2010 DEBT SERVICE	-	260,436	257,000	251,188	(5,812)	(2.3%)

TOTAL - DEBT SERVICE	-	249	-	-	-	-	0.0%
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Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Capital Improvements/Projects Fund

		FY 2020-2021 Actual Revenue/Exp	FY 2021-2022 Actual Revenue/Exp	FY 2022-2023 Approved Budget	FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 Final Budget
REVENUES							
45-34-18	PARK ANNEXATION FEE	227,509	44,288	-	-	-	0.0%
45-34-23	PUBLIC SAFETY ANNEXATION FEE	28,302	19,222	10,000	-	(10,000)	(100.0%)
45-35-05	PARK GRANTS	947,846	-	-	-	-	0.0%
45-36-10	INTEREST/OTHER	7,812	11,101	40,000	75,000	35,000	87.5%
45-36-11	INT-DR HORTON ANNEX FEES	255	260	-	-	-	0.0%
45-36-25	SUNDRY	-	1,750	-	-	-	0.0%
45-38-33	TRANSFER FROM GENERAL FUND	656,262	3,600,000	781,673	425,949	(355,724)	(45.5%)
45-38-33	TRANSFER FROM GENERAL FUND (General Expenses and GF Detachments Vehicle Replacement)	187,776	187,776	420,061	480,000	59,939	14.3%
45-38-33	TRANSFER FROM GENERAL FUND (Parks Equip Replacement)	15,600	-	-	-	-	0.0%
45-38-33	TRANSFER FROM GF RESERVES - (New Ambulance)	-	-	-	-	-	0.0%
45-38-33	TRANSFER FROM GF RESERVES - (Parks and Rec Reserve)	-	25,000	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	35,000	725,893	465,000	(260,893)	(35.9%)
45-38-51	TRANSFER FROM WATER FUND - (Additional Vehicles)	-	-	-	-	-	0.0%
45-38-53	TRANSFER FROM SEWER FUND - (Vehicle Replacement)	35,000	35,000	406,400	465,000	58,600	14.4%
45-38-53	TRANSFER FROM SEWER FUND - (Additional Vehicles)	-	-	-	-	-	0.0%
45-38-57	TRANSFER FROM PI FUND - (Vehicle Replacement)	35,000	35,000	66,077	-	(66,077)	(100.0%)
45-38-58	TRANSFER FROM STORM WATER - (Vehicle Replacement)	35,000	35,000	12,712	480,000	467,288	3676.0%
45-38-59	TRANSFER FROM MCN - (Vehicle Replacement)	-	-	-	-	-	0.0%
45-38-90	APPROPRIATION OF FUND BALANCE (Vehicle Replacement Reserves)	-	-	711,712	-	(711,712)	(100.0%)
45-38-90	APPROPRIATION OF FUND BALANCE	-	-	-	-	-	0.0%
45-38-91	APPROPRIATION OF PARK IMPACT FEE RESERVES	-	-	-	-	-	0.0%
TOTAL REVENUES - CAPITAL PROJ.		2,211,362	4,029,398	3,199,528	2,415,949	(783,579)	(24.5%)

EXPENDITURES

45-44-15	GENERAL MASTER PLAN UPDATE	-	-	-	-	-	0.0%
45-44-16	CITY OFFICE BUILDING UPGRADES	28,010	-	-	-	-	0.0%
45-44-21	FACILITIES MASTER PLAN	-	-	65,000	-	(65,000)	(100.0%)
45-44-73	LAND PURCHASE	-	371,542	-	-	-	0.0%
45-52-02	COMM DEV VEHICLES	-	-	-	-	-	0.0%
45-52-03	IMPACT FEE STUDY	-	-	-	-	-	0.0%
45-54-01	POLICE VEHICLES	143,534	98,774	-	-	-	0.0%
45-54-02	POLICE EQUIP-REPLACMENT RSRVS	-	-	-	-	-	0.0%
45-54-04	POLICE UTV - IMPACT FEES	-	-	-	-	-	0.0%
45-54-06	POLICE - IMPACT FEE STUDY	9,713	-	-	-	-	0.0%
45-55-01	FIRE TRUCKS EQUIPMENT	-	678,145	-	-	-	0.0%
45-55-09	FIRE EQUIPMENT	-	-	-	-	-	0.0%
45-55-10	FIRE EQUIPMENT - SCBA	26,329	-	-	84,664	84,664	100.0%
45-55-11	FIRE EQUIPMENT - WASHER/DRYER	10,786	-	-	-	-	0.0%
45-55-12	FIRE EQUIPMENT - ICE RESCUE	10,000	-	-	-	-	0.0%
45-58-03	UCAN RADIO & EQUIPMENT FOR AMBULANCE	-	-	-	-	-	0.0%
45-60-01	PUBLIC WORKS - DUMP TRUCK/HEAVY DUTY	67,400	-	1,053,388	1,230,000	176,612	16.8%
45-60-02	PUBLIC WORKS - STREET SERVICE UTILITY TRUCK	-	-	-	100,000	100,000	100.0%
45-60-03	PUBLIC WORKS - PICKUP TRUCK	61,872	93,847	184,070	-	(184,070)	(100.0%)
45-60-04	PUBLIC WORKS - MINI EXCAVATOR	-	-	109,344	80,000	(29,344)	(26.8%)
45-60-13	TRANSFER TO ROAD FUND	-	233,000	-	-	-	0.0%
45-60-05	STREET MAINAINENCE MASTER PLAN	-	-	-	-	-	0.0%
45-60-06	STREET ACCOUNT CITY WIDE LIDAR	-	-	-	-	-	0.0%
45-60-09	STREETS SERVICE TRUCK	-	-	350,000	-	(350,000)	(100.0%)
45-60-12	800 S ROADWAY WIDENING	115,805	7,546	-	-	-	0.0%
45-60-14	ROAD PROJECTS	-	-	100,000	150,000	50,000	50.0%
45-60-15	STREET LIGHT	-	-	216,210	-	(216,210)	(100.0%)
45-64-02	PARKS AND RECREATION FACILITIES	-	-	-	-	-	0.0%
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)	-	-	40,000	-	(40,000)	(100.0%)
45-64-11	PARK IMPROVEMENTS -Trail Study	-	-	40,000	-	(40,000)	(100.0%)
45-64-14	PARK DEVELOPMENT	-	-	-	150,000	150,000	100.0%
45-64-15	PARK DEVELOPMENT - VEHICLES	43,308	32,736	242,899	250,000	7,101	2.9%
45-64-25	PARKS EQUIPMENT	57,605	6,186	-	80,000	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	860,095	-	-	-	-	0.0%
45-95-01	INCREASE VEHICLE REPLACEMENT RESERVE	-	-	726,853	-	(726,853)	(100.0%)
45-95-03	INCREASE PARK AND REC RESERVE	-	-	25,000	-	(25,000)	(100.0%)
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		1,434,457	1,521,775	3,152,764	2,169,664	(983,100)	(31.2%)
CAPITAL PROJECTS-SURPLUS/(DEFICIT)		776,905	2,507,622	46,764	246,285	199,521	426.7%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Capital Improvements/Projects - Impact Fees

		FY 2020-2021 Actual Revenue/Exp	FY 2021-2022 Actual Revenue/Exp	FY 2022-2023 Approved Budget	FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 Final Budget
IMPACT FEE REVENUE							
45-34-17	PARK IMPACT FEES	1,139,579	904,598	1,000,000	900,000	(100,000)	(10.0%)
45-34-22	PUBLIC SAFETY IMPACT FEES	109,458	119,359	120,000	100,000	(20,000)	(16.7%)
	TOTAL REVENUES - IMPACT FEES	1,249,037	1,023,957	1,120,000	1,000,000	(120,000)	(10.7%)
IMPACT FEE EXPENDITURES							
45-54-06	IMPACT FEE STUDY	9,713	-	-	-	-	0.0%
45-54-08	PUBLIC SAFETY BUILDING (IF BUYIN)	5,553	-	-	-	-	0.0%
45-54-10	PUBLIC SAFETY RADIO UPGRADES	-	81,936	-	18,936	18,936	100.0%
45-54-11	PUBLIC SAFETY - GYM EQUIPMENT	-	114,869	-	15,000	15,000	100.0%
45-64-03	PARK DEVELOPMENT - (IMPACT FEES)	1,609,143	312,614	205,000	-	(205,000)	(100.0%)
45-64-08	PARK DEVELOPMENT - SPORTS COURTS (IMPACT FEES)	41,260	-	-	-	-	0.0%
45-64-09	PLAYGROUND - MAPLE GROVE (IMPACT FEES)	149,361	-	-	-	-	0.0%
45-64-14	LATERAL PARKWAY TRAIL - Engineering on Water Issues (PAID FROM GF RESERVES)	-	-	-	-	-	0.0%
45-64-16	MUSEUM PROJECTS-IMPACT FEE	-	-	-	-	-	0.0%
	TOTAL EXPENDITURES - IMPACT FEES	1,815,029	509,419	205,000	33,936	(171,064)	(83.4%)
TRANSFERS INTO IMPACT FEE RESERVES							
45-95-02	INCREASE PUBLIC SAFETY IMPACT FEE RESERVES	-	-	112,000	66,064	(45,936)	(41.0%)
45-95-04	INCREASE PARK IMPACT FEE RESERVES	-	-	795,000	900,000	105,000	13.2%
	TOTAL TRANSFERS INTO/(UTILIZE) IMPACT FEE RESERVES	-	-	907,000	966,064	59,064	6.5%
	IMPACT FEES-SURPLUS/(DEFICIT)	(565,992)	514,539	8,000	-	(8,000)	(100.0%)

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
MCN CAPITAL PROJECTS FUND

		6/30/2021 FY 2020-2021 Actual Revenue/Exp	6/30/2022 FY 2021-2022 Actual Revenue/Exp	6/30/2023 FY 2022-2023 Approved Budget	6/30/2024 FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 Final Budget
REVENUES							
46-36-10	INTEREST	-	41,130	20,000		(20,000)	(100.0%)
46-36-22	BOND PROCEEDS	9,360,000	-	-	-	-	0.0%
46-36-23	BOND PREMIUM	332,490	-	-	-	-	0.0%
46-37-11	MAPLETON CITY NETWORK UTILITY BILLING REVENUE	-	-	380,000	150,000	(230,000)	(60.5%)
46-37-11	PAYMENT FROM GF FOR CITY UTILITY USAGE	-	-	-	-	-	0.0%
46-38-90	APPROPRIATION OF FUND BALANCE	-	-	4,163,075	8,129,121	3,966,046	95.3%
TOTAL MAPLETON CITY NETWORK REVENUES		9,692,490	41,130	4,563,075	8,279,121	3,716,046	81.4%
EXPENSES							
46-70-11	SALARIES	-	206,241	377,586	431,901	54,315	14.4%
46-70-13	EMPLOYEE BENEFITS	-	86,428	189,901	236,833	46,932	24.7%
46-70-17	OVERTIME/ON CALL	-	1,036	15,000	8,000	(7,000)	(46.7%)
46-70-14	MISC EXPENSE / PROTECTIVE CLOTHING	-	2,883	1,200	1,800	600	50.0%
46-70-15	SYSTEM MAINTENANCE	-	-	-	2,500	2,500	100.0%
46-70-21	SUBSCRIPTIONS & MEMBERSHIPS	-	1,050	-	-	-	0.0%
46-70-23	TRAVEL, TRAINING & MEETINGS	-	1,300	5,000	5,000	-	0.0%
46-70-24	OFFICE SUPPLIES	-	58	11,000	3,200	(7,800)	(70.9%)
46-70-25	EQUIPMENT, MATERIALS AND SUPPLIES	-	2,957	20,000	20,000	-	0.0%
46-70-26	BUILDING MAINTENANCE	-	-	-	-	-	0.0%
46-70-27	UTILITIES	-	25	-	65,000	65,000	100.0%
46-70-28	SCADA SYSTEMS	-	1,595	-	-	-	0.0%
46-70-30	UTILITIES	-	-	50,000	-	(50,000)	(100.0%)
46-70-31	PROFESSIONAL SERVICES	-	1,000	-	-	-	0.0%
46-70-32	LEGAL FEES	-	-	-	-	-	0.0%
46-70-35	BLUE STAKES SERVICES AND RIGHT OF WAY FEES POLE ATTACH	-	-	33,000	6,500	(26,500)	(80.3%)
46-70-36	COMPUTER/SOFTWARE	-	6,943	7,000	7,000	-	0.0%
46-70-37	ONT TRANSpondERS & METERS	-	-	20,000	10,000	(10,000)	(50.0%)
46-70-46	VEHICLE MAINTENANCE	-	499	2,000	2,000	-	0.0%
46-70-47	VEHICLES - FUEL	-	5,161	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	-	-	-	0.0%
TOTAL EXPENDITURES		-	343,278	741,887	809,933	68,046	9.2%
EXPENSES							
46-73-11	SALARIES	-	-	-	-	-	0.0%
46-73-13	EMPLOYEE BENEFITS	-	-	-	-	-	0.0%
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		-	-	-	-	-	0.0%
EXPENSES							
46-74-20	WIFI AND ONT EQUIPMENT	-	-	25,000		(25,000)	(100.0%)
46-74-30	MAPLETON CITY NETWORK BACKBONE CONSTRUCTION AND MATERIALS	1,505	2,002,991	3,300,000	6,700,000	3,400,000	103.0%
46-74-31	FUSION SPLICER	-	10,520	-	-	-	0.0%
46-74-32	OSP EQUIPMENT AND MATERIALS	-	436,404	120,000	120,000	-	0.0%
46-74-33	NOC EQUIPMENT AND CONSTRUCTION	-	465,999	65,000	15,000	(50,000)	(76.9%)
46-74-34	MCN BACKBONE ENGINEERING	-	81,452	60,000	65,000	5,000	8.3%
46-74-40	NEW SUBDIVISION CONSTRUCTION	-	-	-	120,000	-	0.0%
46-74-52	OTDR TESTER	-	8,763	-	-	-	0.0%
46-74-53	VEHICLE PURCHASE	-	148,885	-	200,000	200,000	100.0%
					-	-	0.0%
TOTAL - MAPLETON CITY NETWORKTAL PROJECTS		1,505	3,155,013	3,570,000	7,220,000	3,650,000	102.2%
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	251,188	249,188	(2,000)	(0.8%)
46-75-20	COST OF ISSUANCE	170,730	-	-	-	-	0.0%
TOTAL DEBT SERVICE & TRANSFERS		170,730	260,685	251,188	249,188	(2,000)	(0.8%)
TOTAL MAPLETON CITY NETWORK FUND EXPENDITURES		172,235	3,758,975	4,563,075	8,279,121	3,716,046	81.4%
46-99-08 (46-2981)	INCREASE/DECREASE FUND BALANCE RESERVES	9,520,255	(3,717,845)	-	-	-	0.0%
MAPLETON CITY NETWORK FUND - SURPLUS/(DEFICIT)		-	-	-	-	-	0.0%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Water Fund

		FY 2020-2021 Actual Revenue	FY 2021-2022 Actual Revenue	FY 2022-2023 Approved Budget	FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 Final Budget
REVENUES							
51-36-10	INTEREST EARNINGS	5,583	9,562	35,000	10,000	(25,000)	(71.4%)
51-36-11	INT-WATER DR HORTON ANNEX FEES	682	697	-	-	-	0.0%
51-36-20	SALE OF NON CAPITAL ASSET	-	444,033.79	-	-	-	0.0%
51-37-11	WATER UTILITY BILLING REVENUE	2,195,725.10	2,089,800.53	2,336,144	2,336,144	-	0.0%
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	182,171	207,700	180,000	120,000	(60,000)	(33.3%)
51-37-14	WATER IMPACT FEES	829,876	509,981	425,000	255,000	(170,000)	(40.0%)
51-37-15	PENALTY REVENUE	6,291	17,706	7,000	7,000	-	0.0%
51-37-16	LATE NOTICE/SHUTOFF FEES	6,892	12,528	7,000	7,000	-	0.0%
51-37-17	WATER ANNEXATION FEE	234,890	4,251	-	-	-	0.0%
51-37-25	INTEREST ON EBCo/PRESIDIO AGREEMENT	-	-	10,000	10,000	-	0.0%
51-37-26	PRINCIPAL ON EBCo/PRESIDIO AGREEMENT	-	-	35,000	35,000	-	0.0%
51-37-90	SUNDRY & LEGAL COLLECTION FEES	1,332	1,625	500	500	-	0.0%
51-38-10	DEVELOPER CONTRIBUTIONS	685,600	2,980,631	685,600	685,600	-	0.0%
51-38-33	TRANSFER FROM OTHER FUNDS	-	-	-	-	-	0.0%
51-38-90	APPROPRIATION OF FUND BALANCE RESERVES	-	-	1,250,310	2,107,978	857,668	68.6%
51-38-91	APPROPRIATION OF IMPACT FEE RESERVES	-	-	1,598,782	698,850	(899,932)	(56.3%)
TOTAL WATER FUND REVENUES		4,161,834	6,291,308	6,583,128	6,285,864	(297,264)	(4.5%)
EXPENSES							
51-70-11	SALARIES	311,982	353,479	382,592	428,864	46,272	12.1%
51-70-13	EMPLOYEE BENEFITS	145,371	183,268	221,943	256,067	34,124	15.4%
51-70-17	OVERTIME/ON CALL	13,639	18,799	19,079	19,671	592	3.1%
51-70-14	MISC EXPENSE / PROTECTIVE CLOTHING	6,227	6,522	6,298	6,298	0	0.0%
51-70-15	SYSTEM MAINTENANCE	58,451	127,366	121,300	121,300	-	0.0%
51-70-21	SUBSCRIPTIONS & MEMBERSHIPS	2,548	2,556	3,304	5,108	1,804	54.6%
51-70-22	SUVMA MEMBERSHIP	855	855	855	855	-	0.0%
51-70-23	TRAVEL, TRAINING & MEETINGS	2,253	6,399	5,917	5,239	(678)	(11.5%)
51-70-24	OFFICE SUPPLIES	1,806	2,309	1,578	1,659	81	5.1%
51-70-25	EQUIPMENT, MATERIALS AND SUPPLIES	51,502	54,336	63,052	63,052	(0)	(0.0%)
51-70-26	BUILDING MAINTENANCE	5,246	10,209	6,121	6,549	428	7.0%
51-70-27	UTILITIES	5,308	7,047	8,160	15,281	7,121	87.3%
51-70-28	SCADA SYSTEMS	315	620	3,504	3,504	-	0.0%
51-70-29	UTILITIES WELLS/TANKS	224,419	213,450	199,798	199,798	-	0.0%
51-70-31	PROFESSIONAL SERVICES	24,552	35,953	28,106	28,106	-	0.0%
51-70-32	WATER RIGHTS LEGAL FEES	6,356	4,403	4,677	4,677	-	0.0%
51-70-34	AUDITOR FEES	-	-	1,339	1,339	-	0.0%
51-70-35	BLUE STAKES SERVICES	3,684	5,130	2,321	2,321	-	0.0%
51-70-36	COMPUTERS/SOFTWARE	11,388	15,903	14,357	21,919	7,562	52.7%
51-70-46	VEHICLE MAINTENANCE	16,665	24,790	25,546	26,683	1,137	4.5%
51-70-47	VEHICLES - FUEL	10,705	15,498	12,955	22,041	9,086	70.1%
51-70-51	GIS	12,383	19,826	12,754	21,830	9,076	71.2%
51-70-53	DEPRECIATION	794,222	834,964	800,000	835,000	35,000	4.4%
51-70-61	COMPUTERS/SOFTWARE	-	-	14,268	21,830	7,562	53.0%
51-70-75	METERS, TRANSPONDERS, MAINTENANCE	166,076	-	67,575	67,575	-	0.0%
TOTAL WATER OPERATIONS		1,876,216	1,943,680	2,027,399	2,186,568	159,169	7.9%
BILLING & COLLECTIONS EXPENSES							
51-73-11	SALARIES	42,545	42,728	43,060	44,782	1,722	4.0%
51-73-13	EMPLOYEE BENEFITS	19,101	(80,744)	19,667	20,719	1,052	5.3%
51-73-14	CAR ALLOWANCE	528	480	200	200	-	0.0%
51-73-17	OVERTIME	209	585	-	-	-	0.0%
51-73-20	BAD DEBT EXPENSE	18	126	200	200	-	0.0%
51-73-22	POSTAGE - WATER BILLINGS	5,883	6,956	6,000	7,000	1,000	16.7%
51-73-24	OFFICE EXPENSE & SUPPLIES	38	-	-	-	-	0.0%
51-73-28	TELEPHONE	-	-	-	-	-	0.0%
51-73-36	COMPUTER CHARGES	3,408	3,821	4,000	4,000	-	0.0%
51-73-38	CREDIT CARD CHARGES	12,813	10,141	12,000	12,000	-	0.0%
51-73-51	INSURANCE	-	-	7,500	7,500	-	0.0%
TOTAL BILLING & COLLECTIONS		84,542	(15,909)	92,627	96,401	3,774	4.1%

Mapleton City Tentative Budget - Water Fund - Continued

		FY 2020-2021 Actual Expenses	FY 2021-2022 Actual Expenses	FY 2022-2023 Approved Budget	FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 Final Budget
WATER CAPITAL PROJECTS							
51-74-02	1600 NORTH 1200 NORTH MAPLE PRV'S	-	-	-	-	-	0.0%
51-74-03	GIS - ASSET MANAGEMENT	-	-	-	-	-	0.0%
51-74-04	GIS - MONITORING AND LOGGING	-	-	-	-	-	-
51-74-05	WATER RIGHTS MASTER PLAN	23,653	61,487	-	-	-	-
51-74-09	EMERGENCY RESPONSE PLAN	-	15,276	-	-	-	-
51-74-64	REDEVELOP SERVICEBERRY SPRING (63.59 IF)	7,556	4,806	1,800,000	1,000,000	-	-
51-74-07	CHLORINATOR - INCLUDING POWER (63.59 IF)	-	14,574	1,100,000	500,000	-	-
51-74-08	WATER STUDY	-	13,663	-	-	-	-
51-74-30	TRANSPONDERS & METERS - NEW CONSTRUCTION IMPACT FEES	-	-	-	-	-	0.0%
51-74-50	WATER MASTER PLAN	-	-	100,000	100,000	-	0.0%
51-74-52	FOOTHILL WATER LINE CONSTRUCTION MANAGEMENT	-	-	-	-	-	0.0%
51-74-76	WATER LINE REPLACEMENT	-	-	-	-	-	0.0%
51-74-82	SCADA System Upgrades	18,650	3,954	-	-	-	0.0%
51-74-84	IMPACT FEE STUDY	11,569	-	-	-	-	0.0%
51-74-47	NEW WATER MODEL	37,362	30,555	-	-	-	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	-	-	80,000	120,000	40,000	50.0%
5174xx	SEPTIC CONNECTIONS	-	-	-	110,000	110,000	100.0%
5174xx	BUILDING IMPROVEMENTS	-	-	-	500,000	500,000	100.0%
51-74-31	PW UTV	-	-	15,000	-	(15,000)	(100.0%)
TOTAL CAPITAL PROJECTS		98,791	144,315	3,095,000	3,080,000	(15,000)	(0.5%)
DEBT SERVICE & TRANSFERS							
51-75-13	2020 WATER REVENUE BOND-PRINCIPAL	2,000	-	270,000	277,000	7,000	2.6%
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	35,000	725,893	607,000	(118,893)	(16.4%)
51-75-46	TRANSFER TO PI	609,066	655,201	328,500	-	-	-
51-75-53	2020 WATER REVENUE BOND-INTEREST	30,116	32,152	27,417	22,603	(4,814)	(17.6%)
51-75-90	BOND ADMINISTRATION FEES	-	-	3,500	3,500	-	0.0%
51-75-91	2011 WATER BOND AMORTIZATION COSTS	-	4,884	-	-	-	0.0%
TOTAL DEBT SERVICE & TRANSFERS		700,160	740,029	1,368,102	922,895	(445,207)	(32.5%)
TOTAL WATER FUND EXPENSES		2,759,708	2,812,115	6,583,128	6,285,864	(297,264)	(4.5%)
51-99-08	INCREASE FUND BALANCE	578,447	2,960,424	-	-	-	0.0%
51-99-09	WATER IMPACT FEE - SURPLUS/(DEFICIT)	822,997	518,071	-	-	-	0.0%
51-99-10	ANNEXATION FEE - SURPLUS/(DEFICIT)	682	697	-	-	-	0.0%
WATER FUND - SURPLUS/(DEFICIT)		-	0	-	-	-	0.0%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Solid Waste

		FY 2020-2021 Actual Revenue/Exp	FY 2021-2022 Actual Revenue/Exp	FY 2022-2023 Approved Budget	FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 Final Budget
REVENUES							
52-37-11	SOLID WASTE UTILITY BILLING REVENUE	582,514	647,784	625,000	700,922	75,922	12.1%
52-37-50	INCREASE JOINT VENTURE EQUITY	-	94,560	-	-	-	0.0%
52-38-50	APPROPRIATION OF SOLID WASTE RESERVES	-	-	-	-	-	0.0%
	TOTAL SOLID WASTE COLLECTION REVENUES	582,514	742,344	625,000	700,922	75,922	12.1%
EXPENSES							
52-73-11	SALARIES	26,326	23,600	24,775	25,767	992	4.0%
52-73-13	EMPLOYEE BENEFITS	10,327	2,116	12,310	12,919	609	4.9%
52-73-20	POSTAGE-UTILITY BILLING	5,781	6,572	5,900	7,000	1,100	18.6%
52-73-17	OVERTIME	209	585	300	600	300	100.0%
52-73-24	OFFICE EXPENSE & SUPPLIES	38	-	100	100	-	0.0%
52-73-32	COLLECTION CHARGES	519,038	565,413	518,000	612,375	94,375	18.2%
52-73-34	DUMP FEES	15,260	-	550	550	-	0.0%
52-73-35	RECYCLING DUMPSTER FEES	-	-	-	-	-	0.0%
52-73-36	COMPUTER CHARGES	3,715	3,821	4,000	4,000	-	0.0%
52-73-38	SUVSWD SUBSIDY	17,692	19,300	20,000	20,000	-	0.0%
	TOTAL SOLID WASTE EXPENSES	598,385	621,406	585,935	683,310	97,375	16.6%
52-99-08 (52-2981)	INCREASE/DECREASE FUND BALANCE RESERVES	(15,870)	120,938	39,065	17,612	(21,453)	(54.9%)
	SOLID WASTE - SURPLUS/(DEFICIT)	-	-	-	-	-	0.0%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Sewer Fund

		FY 2020-2021 Actual Revenue	FY 2021-2022 Actual Revenue	FY 2022-2023 Approved Budget	FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 Final Budget
REVENUES							
53-36-10	INTEREST	13,635	10,301	30,000	15,000	(15,000)	(50.0%)
53-36-11	INTEREST DR HORTON ANNEXATION FEE	409	418	-	-	-	0.0%
53-36-22	INTEREST SF CONSTRUCTION ESCROW	-	67,357	-	50,000	50,000	100.0%
53-36-90	SEWER SUNDRY REVENUE	100,120	45,463	-	50,000	50,000	100.0%
53-37-11	SEWER UTILITY BILLING REVENUE	1,212,460.21	1,638,578.60	1,820,000	2,408,848	588,848	32.4%
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	70,000	84,000	180,000	60,000	(120,000)	(66.7%)
53-37-16	SEWER IMPACT FEES	664,436	1,053,068	425,000	570,000	145,000	34.1%
53-37-17	SEWER ANNEXATION FEE	140,934	9,471	-	-	-	0.0%
53-37-21	INTEREST EARNINGS	70,991	-	-	-	-	0.0%
53-37-50	INCREASE JOINT VENTURE EQUITY	-	2,239,104	-	-	-	0.0%
53-38-10	DEVELOPER CONTRIBUTIONS	695,500	2,929,236	-	-	-	0.0%
53-38-33	TRANSFER FROM GF RESERVE (City Share of Spanish Fork Treatment Plant)	-	-	-	-	-	0.0%
53-38-90	APPROPRIATION OF FUND RESERVES	-	-	229,822	(6,586)	(236,408)	0.0%
53-38-20	APPROPRIATION OF IMPACT FEE RESERVES	-	-	-	160,230	160,230	100.0%
TOTAL SEWER FUND REVENUES		2,969,586	8,079,932	2,687,757	3,310,426	622,669	23.2%

EXPENSES

SEWER OPERATIONS EXPENSES							
53-70-11	SALARIES	146,035	165,182	210,231	235,657	25,426	12.1%
53-70-13	EMPLOYEE BENEFITS	68,866	79,244	120,247	138,775	18,528	15.4%
53-70-17	OVERTIME/ON CALL	6,384	8,800	10,484	10,809	325	3.1%
53-70-14	CAR ALLOWANCE / PROTECTIVE CLOTHING	3,224	3,405	3,461	3,461	(0)	(0.0%)
53-70-15	SYSTEM MAINTENANCE	61,442	114,559	205,409	205,409	-	0.0%
53-70-21	SUBSCRIPTIONS & MEMBERSHIPS	402	255	1,816	2,807	991	54.6%
53-70-23	TRAVEL, TRAINING & MEETINGS	1,956	4,499	3,307	2,935	(372)	(11.3%)
53-70-24	OFFICE SUPPLIES	984	1,258	890	935	45	5.0%
53-70-25	EQUIPMENT, MATERIALS AND SUPPLIES	9,638	13,590	34,935	34,935	0	0.0%
53-70-26	BUILDING MAINTENANCE	2,014	5,999	3,388	3,624	236	7.0%
53-70-27	UTILITIES	2,868	3,815	4,484	8,397	3,913	87.3%
53-70-28	SCADA SYSTEMS	1,219	290	2,628	2,628	-	0.0%
53-70-29	UTILITIES - LIFT STATION	3,802	9,190	8,347	8,347	-	0.0%
53-70-31	PROFESSIONAL SERVICES	5,064	2,491	2,488	2,488	-	0.0%
53-70-32	SEWER PROCESSING CHARGES	209,798	180,832	227,813	227,813	-	0.0%
53-70-33	EASEMENT RENT- RAILROAD	3,040	9,683	546	546	-	0.0%
53-70-35	BLUE STAKES SERVICES	-	-	1,259	1,615	356	28.3%
53-70-36	COMPUTERS/SOFTWARE	3,643	5,352	7,882	12,038	4,156	52.7%
53-70-46	VEHICLE MAINTENANCE	9,052	14,185	14,002	14,395	393	2.8%
53-70-47	VEHICLES - FUEL	5,831	8,442	7,104	12,097	4,993	70.3%
53-70-51	GIS	5,644	10,799	7,019	12,106	5,087	72.5%
53-70-53	DEPRECIATION	688,914	726,037	700,000	726,037	26,037	3.7%
53-70-72	LEASE/FINANCE VEHICLES	-	-	-	-	-	0.0%
53-70-60	MISC EXPENSE	-	1,538	-	-	-	0.0%
TOTAL SEWER OPERATIONS		1,239,818	1,369,445	1,577,740	1,667,852	90,112	5.7%

Mapleton City Adopted Budget - Sewer Fund - Continued

		FY 2020-2021 Actual Expenses	FY 2021-2022 Actual Expenses	FY 2022-2023 Approved Budget	FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 Final Budget
SEWER BILLINGS & COLLECTIONS							
53-73-11	SALARIES	30,603	28,307	28,915	30,073	1,158	4.0%
53-73-13	EMPLOYEE BENEFITS	12,603	(30,544)	14,203	14,937	734	5.2%
53-73-17	OVERTIME	209	585	200	200	-	0.0%
53-73-20	POSTAGE	-	-	-	-	-	0.0%
53-73-21	UTILITY BILLINGS-PRINTING	5,827	6,572	6,000	6,000	-	0.0%
53-73-24	OFFICE SUPPLIES & EXPENSES	38	-	500	500	-	0.0%
53-73-28	CELL PHONE	-	-	-	-	-	0.0%
53-73-36	COMPUTER CHARGES	3,408	3,821	3,500	3,500	-	0.0%
53-73-38	CREDIT CARD CHARGES	12,813	18,926	13,000	13,000	-	0.0%
53-73-51	INSURANCE	-	-	-	-	-	0.0%
TOTAL BILLINGS & COLLECTIONS		65,501	27,666	66,317	68,209	1,892	2.9%
SEWER CAPITAL PROJECTS							
53-74-32	MAPLETON FLATS RECONSTRUCTION	-	4,619	-	-	-	0.0%
53-74-41	SPANISH FORK TRUNK LINE - (Impact Fees)	-	-	-	-	-	0.0%
53-74-42	SPANISH FORK TREATMENT PLANT	-	-	-	-	-	0.0%
53-74-43	SEWER SYSTEM MASTER PLAN - (Impact Fees)	-	-	-	-	-	0.0%
53-74-50	WWTP PHOSPHOROUS REMOVAL (\$24K from impact fees)	-	-	-	-	-	0.0%
53-74-51	TREATMENT PLANT FEASIBILITY STUDY	-	-	-	-	-	0.0%
53-74-53	TREATMENT PLANT DESIGN	-	-	-	-	-	0.0%
53-74-84	IMPACT FEE STUDY	6,368	-	-	-	-	0.0%
53-74-55	30" RCP REHABILITATION	-	-	-	-	-	0.0%
53-74-52	SCADA UPGRADES	10,450	14,771	-	-	-	0.0%
TOTAL CAPITAL PROJECTS		16,818	19,390	-	-	-	0.0%
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	35,000	406,400	448,000	41,600	10.2%
53-75-13	2020 SEWER REV NOTE - PRINCIPLE	-	-	-	610,000	610,000	100.0%
53-75-53	2020 SEWER REV NOTE-INTEREST	420,556	252,743	596,471	513,430	(83,041)	(13.9%)
53-75-90	BOND ADMINISTRATION FEES	600	-	600	-	(600)	(100.0%)
TOTAL DEBT SERVICE		459,091	290,678	1,006,406	1,574,365	567,959	56.4%
TOTAL SEWER FUND EXPENSES		1,781,228	1,707,180	2,650,463	3,310,426	659,963	24.9%
53-99-08 (53-2981)	INCREASE FUND BALANCE	521,007	5,655,717	-	-	-	0.0%
53-99-09	SEWER IMPACT FEE - SURPLUS/(DEFICIT)	666,942	716,617	37,294	-	(37,294)	(100.0%)
53-99-10	ANNEXATION FEE - SURPLUS/(DEFICIT)	409	418	-	-	-	0.0%
	SEWER FUND - SURPLUS/(DEFICIT)	-	-	-	-	-	0.0%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Storm Water

		FY 2020-2021 Actual Revenue/Exp	FY 2021-2022 Actual Revenue/Exp	FY 2022-2023 Approved Budget	FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 Final Budget
REVENUES							
57-37-11	STORM WATER UTILITY BILLING REVENUE	189,700.02	204,821.11	210,600	226,920	16,320	7.7%
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)	87,700	115,725	85,000	50,000	(35,000)	(41.2%)
57-38-13	TRANSFER FROM GF RESERVE - (Unemployment benefit payout)	-	-	-	-	-	0.0%
57-38-50	APPROPRIATION OF STORM WATER RESERVES	-	-	3,663	307,526	303,863	8295.5%
	TOTAL STORM WATER REVENUES	278,501	323,481	302,198	587,381	285,183	94.4%
EXPENSES							
57-70-11	SALARIES	26,552	30,370	33,053	37,051	3,998	12.1%
57-70-13	EMPLOYEE BENEFITS	12,099	1,191	18,906	21,819	2,913	15.4%
57-70-17	OVERTIME/ON CALL	1,318	1,600	1,648	1,699	51	3.1%
57-70-14	MISC EXPENSE / PROTECTIVE CLOTHING	544	571	544	544	0	0.0%
57-70-15	SYSTEM MAINTENANCE	37,442	9,245	-	-	-	0.0%
57-70-21	SUBSCRIPTIONS & MEMBERSHIPS	1,541	3,212	3,055	3,211	156	5.1%
57-70-23	TRAVEL, TRAINING, & MEETINGS	318	2,470	511	453	(58)	(11.4%)
57-70-24	OFFICE SUPPLIES	160	205	136	143	7	5.4%
57-70-25	EQUIPMENT, MATERIALS & SUPPLIES	798	2,184	5,447	5,447	0	0.0%
57-70-26	BUILDING MAINTENANCE	328	905	529	566	37	7.0%
57-70-27	UTILITIES	4,877	6,073	705	1,320	615	87.3%
57-70-28	CELL PHONE	27	53	-	-	-	0.0%
57-70-31	PROFESSIONAL SERVICES	-	2,491	2,488	2,488	-	0.0%
57-70-33	UTILISYNC SOFTWARE	-	-	-	-	-	0.0%
57-70-35	BLUE STAKES SERVICES	-	-	193	249	56	28.8%
57-70-36	COMPUTERS/SOFTWARE	10,110	7,971	1,233	1,886	653	53.0%
57-70-46	VEHICLE MAINTENANCE	1,545	2,394	2,165	2,263	98	4.5%
57-70-47	VEHICLES - FUEL	1,019	1,374	1,101	1,886	785	71.3%
57-70-48	COUNTY ASSESSMENT FEE	1,466	-	1,466	1,466	-	0.0%
57-70-49	DUMP FEES	-	1,146	1,528	1,528	-	0.0%
57-70-51	GIS	918	1,757	1,429	1,886	457	32.0%
57-70-53	DEPRECIATION	17,217	18,414	17,500	18,414	914	5.2%
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	118,280	93,625	93,637	104,320	10,683	11.4%
BILLING & COLLECTIONS EXPENSES							
57-73-11	SALARIES	35,514	30,782	31,847	33,122	1,275	4.0%
57-73-13	EMPLOYEE BENEFITS	14,678	12,719	15,042	15,810	768	5.1%
57-73-14	CAR ALLOWANCE	264	240	200	200	-	0.0%
57-73-17	OVERTIME	209	585	200	200	-	0.0%
57-73-20	POSTAGE - UTILITY BILLING	46	-	50	50	-	0.0%
57-73-24	OFFICE EXPENSE & SUPPLIES	38	-	-	-	-	0.0%
57-73-36	COMPUTER CHARGES	3,408	3,813	3,500	3,500	-	0.0%
57-73-74	MATERIALS & SUPPLIES	-	-	1,000	1,000	-	0.0%
	TOTAL BILLINGS & COLLECTIONS	54,157	48,139	51,839	53,881	2,042	3.9%
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	100,000	-	-
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	35,000	12,712	179,000	166,288	1308.1%
	TOTAL CAPITAL PROJECTS	35,180	35,180	112,892	429,180	316,288	280.2%
	TOTAL STORM WATER FUND EXPENSES	207,618	176,944	258,368	587,381	329,013	127.3%
57-99-08 (57-2981)	INCREASE/DECREASE FUND BALANCE RESERVES	70,883	146,537	43,830	-	(43,830)	(100.0%)
	STORM WATER - SURPLUS/(DEFICIT)	-	-	-	-	-	0.0%

Mapleton City
July 1, 2023 - June 30, 2024
Adopted Budget
Pressurized Irrigation

		FY 2020-2021 Actual Revenue/Exp	FY 2021-2022 Actual Revenue/Exp	FY 2022-2023 Approved Budget	FY 2023-2024 Adopted Budget	\$ Change from FY 2022-2023 Final Budget	% Change from FY 2022-2023 Final Budget
REVENUES							
58-36-10	INTEREST	4,144	3,490	15,000	5,000	(10,000)	(66.7%)
58-36-11	INTEREST DR HORTON	37	38	-	-	-	0.0%
58-37-11	PRESSURIZED IRRIGATION UTILITY BILLING REVENUE	990,640.00	882,901.34	977,065	977,065	-	0.0%
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	45,148	51,850	45,000	25,000	(20,000)	(44.4%)
58-37-14	PI IMPACT FEES	182,931	1,547,725	1,800,000	1,500,000	(300,000)	(16.7%)
58-37-17	ANNEXATION FEES	46,905	356,728	-	-	-	0.0%
58-38-10	DEVELOPER CONTRIBUTIONS	685,600	2,213,590	-	-	-	0.0%
58-38-13	TRANSFER FROM GENERAL FUND	-	-	328,500	-	(328,500)	(100.0%)
58-38-14	TRANSFER FROM WATER RESERVE	609,066	655,201	-	-	-	0.0%
58-38-90	APPROPRIATION OF FUND RESERVES	-	-	1,845	488,822	486,977	26394.4%
58-38-91	APPROPRIATION OF IMPACT FEE RESERVES	-	-	-	-	-	0.0%
TOTAL PRESSURIZED IRRIGATION REVENUES		2,565,572	5,714,458	3,170,345	2,998,822	(171,523)	(5.4%)
EXPENSES							
58-70-11	SALARIES	112,845	128,271	172,850	204,000	31,150	18.0%
58-70-13	EMPLOYEE BENEFITS	53,149	60,409	103,841	115,275	11,434	11.0%
58-70-17	OVERTIME/ON CALL	4,933	6,800	8,567	8,833	266	3.1%
58-70-14	MISC EXPENSE / PROTECTIVE CLOTHING	2,268	2,377	2,828	2,828	0	0.0%
58-70-15	SYSTEM MAINTENANCE	72,184	54,801	34,045	34,045	-	0.0%
58-70-21	SUBSCRIPTIONS & MEMBERSHIPS	169	160	1,484	2,294	810	54.6%
58-70-23	TRAVEL, TRAINING & MEETINGS	759	1,611	2,657	2,353	(304)	(11.5%)
58-70-24	OFFICE SUPPLIES	661	845	709	745	36	5.1%
58-70-25	EQUIPMENT, MATERIALS AND SUPPLIES	17,091	36,814	28,314	28,314	(0)	(0.0%)
58-70-26	BUILDING MAINTENANCE	1,352	3,734	2,749	2,941	192	7.0%
58-70-27	UTILITIES	17,123	2,576	3,664	6,862	3,198	87.3%
58-70-28	SCADA SYSTEMS	114	224	1,168	1,168	-	0.0%
58-70-29	UTILITIES - PUMPS	341	(341)	-	-	-	0.0%
58-70-30	UTILITIES - POND	4,937	14,885	15,079	15,079	-	0.0%
58-70-31	PROFESSIONAL SERVICES	15,710	6,543	2,488	2,488	-	0.0%
58-70-32	WATER RIGHTS LEGAL FEES	-	-	-	-	-	0.0%
58-70-35	BLUE STAKES SERVICES	-	-	1,001	1,292	291	29.1%
58-70-36	COMPUTER/SOFTWARE	9,168	10,167	6,407	9,803	3,396	53.0%
58-70-37	TRANSPONDERS & METERS	41,904	-	30,804	30,804	-	0.0%
58-70-46	VEHICLE MAINTENANCE	6,130	9,330	11,253	11,763	510	4.5%
58-70-47	VEHICLES - FUEL	3,915	5,668	5,723	9,803	4,080	71.3%
58-70-51	GIS	3,789	7,251	5,329	9,803	4,474	84.0%
58-70-53	DEPRECIATION	453,873	579,746	475,000	579,746	104,746	22.1%
58-70-60	IRRIGATION WATER LEASE FEES/WATER SHARES	202,196	154,872	169,797	169,797	-	0.0%
58-70-74	EQUIPMENT, SUPPLIES, PURCHASES	-	-	-	-	-	0.0%
TOTAL EXPENDITURES		1,024,613	1,086,744	1,085,756	1,250,036	164,280	15.1%

Mapleton City Final Budget - Pressurized Irrigation Fund - Continued

		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	\$ Change from	% Change from
		Actual	Actual	Approved	Adopted	FY 2022-2023	FY 2022-2023
		Expenses	Expenses	Budget	Budget	Final Budget	Final Budget
PI BILLINGS & COLLECTIONS							
58-73-11	SALARIES	42,544	42,727	43,060	44,782	1,722	4.0%
58-73-13	EMPLOYEE BENEFITS	16,598	(19,927)	19,667	20,719	1,052	5.3%
58-73-14	CAR ALLOWANCE	528	480	525	525	-	0.0%
58-73-17	OVERTIME	233	585	233	233	-	0.0%
58-73-20	POSTAGE	-	-	-	-	-	0.0%
58-73-22	UTILITY BILLINGS-PRINTING	5,881	6,731	6,000	6,000	-	0.0%
58-73-24	OFFICE SUPPLIES & EXPENSES	38	-	-	-	-	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		65,822	30,596	69,485	72,259	2,774	4.0%
CAPITAL PROJECTS							
58-74-21	PI MODEL	-	-	36,000	-	(36,000)	(100.0%)
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	13,051	-	-	-	-	0.0%
58-74-53	WATER LINES - POSSIBLE IMPACT FEES	-	-	-	-	-	0.0%
58-74-56	PI MASTER PLAN	-	-	-	-	-	0.0%
58-74-57	MAPLE STREET MAIN TO HIGHWAY 89	-	12,810	-	-	-	0.0%
58-74-58	SCADA SYSTEM UPGRADES	7,450	-	-	-	-	0.0%
58-74-59	CITY METERS	-	-	-	-	-	0.0%
58-74-64	MAPLETON LATERAL CANAL PIPELINE CONNECTION	-	-	150,000	-	(150,000)	(100.0%)
58-74-65	MASTERPLAN PROJECTS	-	-	-	-	-	0.0%
58-74-62	PIPING PI POND DELIVERY DITCH	39,745	-	-	1,200,000	1,200,000	100.0%
TOTAL - CAPITAL PROJECTS		60,246	12,810	186,000	1,200,000	1,014,000	545.2%
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	35,000	66,077	83,000	16,923	25.6%
TOTAL DEBT SERVICE & TRANSFERS		128,527	128,527	159,604	176,527	16,923	10.6%
TOTAL PI FUND EXPENDITURES		1,279,207	1,258,677	1,500,845	2,698,822	1,197,977	79.8%
58-99-08	INCREASE/DECREASE FUND BALANCE RESERVES	1,286,328	3,100,545	-	-	-	0.0%
58-99-09	INCREASE PI IMPACT FEE RESERVES	-	1,355,199	1,669,500	300,000	(1,369,500)	(82.0%)
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 a 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
Slurry Coat Fee	\$.18 per square foot of asphalt
Engineering Inspection Fees	\$200 per lot

Application Type	Fee
Building	
Building Permit Major	Based on IBC & .0064 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 an employee
Business License Renewal	\$50 + \$25 an 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
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	\$79.00 per month
1 G	\$89.00 per month
2 G	\$129.00 per month
Managed Wi-Fi Router	\$15.00 per month

Parks and Recreation

Application Type	Fee
YOUTH PROGRAMS	
Boys Basketball 1 st	\$45
Boys Basketball 2 nd	\$45

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

Women's Volleyball Team	\$280
Coed Volleyball Individual	\$40
Coed Volleyball Team	\$280
Pickleball	\$30 (\$40 non-resident)
Pickleball Clinic	\$100
Adult Watercolor	\$80
Cornhole League	\$40
Drop-in Sports Membership	\$50 (3 months)
Drop-in Sports Day Pass	\$5
Community Programs	
Tennis 1 st – 9 th	\$50 (Additional \$10 non-resident)
Archery	\$55
Yoga	\$15
Zumba	\$24/month
Jazzercise	\$15
Youth Watercolor Classes	\$70
Miscellaneous	
Special Events Application Fee	\$50
Administrative Review Fee	\$50
Additional Staffing	\$50/hour (2 hour minimum)
Jazzercise	\$15
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	\$15
Fun Run	\$10
Pickleball	\$30
Cornhole	\$30
Jump House Pass	\$10
Carnival Punch Passes	\$5, \$10 and \$20
Hot Dog Dinner	\$7.50
Commercial Parade Entry	\$50
Food Truck Entry	\$150
Food Truck Power	\$50

Approved Positions List
As of July 1, 2023

Position	Number of Positions	Full Time (FT) Part Time (PT) Volunteer	
City Administrator	1	FT	
City Recorder	1		PT
Public Relations	1	FT	
Community 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 Staff 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	2	FT	
Public Works Operator II	2	FT	
Blue Stakes Specialist	1	FT	
Public Works Meter Technician	1	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	7	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	60		V

Recreation Director	1		PT
Parks Manager	1	FT	
Parks and Recreation Administrative Assistant	1		PT
Recreation Coordinator	1		PT
Recreation Manager	1	FT	
Parks Technician	1	FT	
Parks Seasonal Laborer	5		PT
Library Assistant	3		PT
Mapleton City Network Director	1	FT	
Fiber Network Electrician and Communications Lead	2	FT	
Fiber Network Electrician and Communication Technician	2	FT	
NEW POSITIONS IN FISCAL YEAR 2024			
Human Resource Officer	1	FT	
MCN Technician	1	FT	
MCN Account Manager	1	FT	

Mapleton City Pay Range			
JOB TITLE	Minimum	Midpoint	Maximum
CITY ADMINISTRATOR	\$ 124,028	\$ 155,036	\$ 186,043
PUBLIC SAFETY DIRECTOR	\$ 108,241	\$ 135,301	\$ 162,361
PUBLIC WORKS DIRECTOR/CITY ENGINEER	\$ 102,629	\$ 128,286	\$ 153,943
ASSISTANT CITY ADMINISTRATOR/CED DIRECTOR	\$ 100,706	\$ 125,883	\$ 151,060
NETWORK DIRECTOR	\$ 95,052	\$ 118,815	\$ 142,578
FINANCE DIRECTOR	\$ 89,028	\$ 111,285	\$ 133,542
FIRE CHIEF	\$ 88,267	\$ 110,334	\$ 132,401
PARKS & RECREATION DIRECTOR	\$ 83,425	\$ 104,282	\$ 125,138
CITY ENGINEER	\$ 83,506	\$ 104,382	\$ 125,259
SENIOR NETWORK ENGINEER	\$ 67,730	\$ 84,663	\$ 101,595
BUILDING OFFICIAL	\$ 67,721	\$ 84,651	\$ 101,581
POLICE LIEUTENANT	\$ 70,527	\$ 88,159	\$ 105,790
ASSISTANT CITY ENGINEER	\$ 73,639	\$ 92,049	\$ 110,459
FIRE CAPTAIN/PARAMEDIC	\$ 63,899	\$ 79,874	\$ 95,849
POLICE SERGEANT	\$ 64,692	\$ 80,865	\$ 97,038
FIRE CAPTAIN	\$ 61,220	\$ 76,525	\$ 91,830
OPERATIONS MANAGER	\$ 57,426	\$ 71,782	\$ 86,139
NETWORK ENGINEER II	\$ 57,225	\$ 71,531	\$ 85,837
MASTER POLICE OFFICER	\$ 59,252	\$ 74,065	\$ 88,878
PUBLIC WORKS MAINTENANCE CREW LEADER	\$ 54,151	\$ 67,689	\$ 81,227
SENIOR PLANNER	\$ 53,703	\$ 67,129	\$ 80,555
CITY RECORDER/HR/ ADMINISTRATIVE MANAGER	\$ 53,234	\$ 66,543	\$ 79,851
PUBLIC WORKS OPERATOR III	\$ 53,025	\$ 66,281	\$ 79,537
CITY TREASURER	\$ 52,780	\$ 65,975	\$ 79,170
STORM DRAIN COLLECTION MANAGER	\$ 52,468	\$ 65,585	\$ 78,701
PARKS MANAGER	\$ 52,211	\$ 65,263	\$ 78,316
FIRE MARSHAL	\$ 51,630	\$ 64,538	\$ 77,445
STAFF ENGINEER	\$ 56,961	\$ 71,201	\$ 85,441
POLICE OFFICER III	\$ 53,998	\$ 67,497	\$ 80,996
PUBLIC WORKS INSPECTOR III	\$ 50,931	\$ 63,664	\$ 76,396
BLUE STAKE SPECIALIST	\$ 49,655	\$ 62,068	\$ 74,482
PLANNER	\$ 49,489	\$ 61,862	\$ 74,234
POLICE OFFICER II	\$ 51,709	\$ 64,637	\$ 77,564
LEAD ELECTRICAL & COMMUNICATIONS TECHNICIAN	\$ 48,974	\$ 61,218	\$ 73,461
RECREATION MANAGER	\$ 48,650	\$ 60,812	\$ 72,974
PUBLIC WORKS OPERATOR II	\$ 48,377	\$ 60,471	\$ 72,565
BUILDING INSPECTOR III	\$ 48,067	\$ 60,083	\$ 72,100
NETWORK ENGINEER I	\$ 47,629	\$ 59,536	\$ 71,444
COMMUNICATIONS/PUBLIC RELATIONS SPECIALIST	\$ 47,547	\$ 59,434	\$ 71,321
FIRE ENGINEER	\$ 46,946	\$ 58,682	\$ 70,419
POLICE OFFICER I	\$ 48,792	\$ 60,989	\$ 73,187
GIS TECHNICIAN	\$ 46,133	\$ 57,666	\$ 69,199
PUBLIC WORKS INSPECTOR II	\$ 46,083	\$ 57,604	\$ 69,125
PUBLIC WORKS OPERATOR I	\$ 45,203	\$ 56,503	\$ 67,804
BUILDING INSPECTOR II	\$ 45,162	\$ 56,452	\$ 67,742
ELECTRICAL & COMMUNICATIONS TECHNICIAN II	\$ 45,031	\$ 56,289	\$ 67,547
LEAD PARKS TECHNICIAN	\$ 44,771	\$ 55,963	\$ 67,156
FIRE FIGHTER/PARAMEDIC	\$ 44,158	\$ 55,197	\$ 66,237
STORM DRAIN INSPECTOR II	\$ 43,495	\$ 54,369	\$ 65,243
EXECUTIVE ASSISTANT/POLICE TECHNICIAN	\$ 43,269	\$ 54,087	\$ 64,904
RECREATION COORDINATOR	\$ 42,716	\$ 53,396	\$ 64,075
SENIOR UTILITY CLERK	\$ 42,216	\$ 52,769	\$ 63,323
SENIOR ACCOUNTS PAYABLE CLERK	\$ 42,216	\$ 52,769	\$ 63,323
PUBLIC WORKS INSPECTOR I	\$ 42,192	\$ 52,740	\$ 63,288
EXECUTIVE ASSISTANT/DEPUTY CITY RECORDER	\$ 41,871	\$ 52,339	\$ 62,807
EXECUTIVE ASSISTANT/PUBLIC WORKS	\$ 41,722	\$ 52,152	\$ 62,583
EXECUTIVE ASSISTANT/PARKS & RECREATION	\$ 41,722	\$ 52,152	\$ 62,583
BUILDING INSPECTOR I	\$ 41,558	\$ 51,947	\$ 62,336
ELECTRICAL & COMMUNICATIONS TECHNICIAN I	\$ 41,120	\$ 51,400	\$ 61,680
POLICE CADET	\$ 41,071	\$ 51,338	\$ 61,606
PARKS TECHNICIAN	\$ 40,283	\$ 50,354	\$ 60,425
ADMINISTRATIVE ASSISTANT	\$ 40,212	\$ 50,265	\$ 60,318
STORM DRAIN INSPECTOR I	\$ 40,147	\$ 50,184	\$ 60,221
PLANNING TECHNICIAN	\$ 39,627	\$ 49,533	\$ 59,440
METER TECHNICIAN	\$ 39,572	\$ 49,466	\$ 59,359
UTILITY CLERK II	\$ 39,418	\$ 49,272	\$ 59,127
ACCOUNTS PAYABLE CLERK II	\$ 39,418	\$ 49,272	\$ 59,127
UTILITY CLERK I	\$ 38,132	\$ 47,664	\$ 57,197
ACCOUNTS PAYABLE CLERK I	\$ 38,132	\$ 47,664	\$ 57,197