

City Council Meeting Agenda Request

Date of City Council Meeting:..... June 17, 2014
Person Requesting:..... Debbie Sanchez
Department:..... Finance
Time Required for Agenda Item: 15 minutes

A G E N D A I T E M

Hold a public hearing and receive public comments on the Fiscal Year 2013-2014 budget. Consider adoption of the Fiscal Year 2013-2014 amended budget

DISCUSSION

As stated under State Code 10-6-123 the City may not make or incur expenditures or encumbrances in excess of total appropriations for any department in the budget as adopted or as subsequently amended. Therefore a final reopening of the current fiscal year budget is made to assure the City's compliance with State Code. The following are proposed amendments to the FY 2013-2014 Budget.

General Fund

Revenues (See Page 2)

The following changes to the General Fund revenues are recommended:

- The final 2013 property tax allocation has been received. As a result Current Year Property Tax revenue increased by \$20,292 to \$1,450,292.

Expenditures

Budget amendments in the departments listed below are needed to cover line items that were not adequately budgeted and/or had unanticipated expenditures:

- Administration – Page 5
 - HRPR Activities – Has been reduced by **\$1,500** to \$17,000. The \$1,500 has been transferred to a new account titled Education, to cover education required by the Council for the City Manager.
 - \$400 has been added to Postage, \$700 has been added to Travel and Training, \$1,000 has been added to Utilities, \$3,500 has been added to Telephone, \$6,000 has been added to Codify Codes, and \$1,500 has been added to Computer Hardware & Software. Total changes in this budget:
 - First Reopening – \$ 3,756
 - Second Reopening – **\$13,100**
 - Total Increase – **\$16,856**

- Finance – Page 6
 - Computer Charges – Has been increased by \$3,800 to \$5,400 to cover the annual fee on the financial software program. Total change in this budget:
 - First Reopening net – \$ -0-
 - Second Reopening – \$3,800
 - Total Increase – \$3,800

- Community Development – Page 8
 - Salaries and Wages – Since the Building Inspector position worked part-time in Community Development and part-time in Parks the budget for this position should have been shared equally between the two departments. Therefore, \$23,171 is being moved from Community Development to Salaries and Wages in the Parks department.
 - Overtime – \$3,000 has been added to cover unanticipated increase in inspections.
 - Building Inspection Fees – \$2,400 has been added to cover the cost of a contracted individual to perform inspections throughout the year.
 - Vehicle Fuel – This account has been added to correctly record fuel expenses in the correct department. \$2,000 has added to this line item.
 - Total change in this budget:
 - Second Reopening decrease – \$15,771

- Police – Page 9
 - Contractual Services/Dispatch – \$6,000 has been added to this line item to cover increased cost in service.
 - \$1,300 has been added to Telephones, \$3,000 has been added to Reimbursable Overtime, and \$1,700 has been added to Vehicle Maintenance & Repair. Total change in this budget:
 - First Reopening – \$15,870
 - Second Reopening – \$12,000
 - Total Increase – \$27,870

- Fire – Page 10
 - \$2,000 has been added to Employee Benefits and \$3,000 has been added to Equipment, Supplies & Maintenance. Total change in this budget:
 - First Reopening – \$ 500
 - Second Reopening – \$ 5,000
 - Total Increase – \$ 5,500

- Ambulance – Page 11
 - \$1,700 has been added to Insurance Billing to cover billing service costs. Total change in this budget:
 - Second Reopening – \$ 1,700
 - Total Increase – \$ 1,700

- Streets – Page 12
 - \$6,000 has been added to Electricity – Street Lights, \$2,500 has been added to Vehicle Maintenance & Repair, and \$1,700 has been added to Snow-Salt. Total change in this budget:
 - First Reopening – \$23,560
 - Second Reopening – \$10,200
 - Total Increase – \$33,760

- Parks – Page 13
 - As stated earlier \$23,171 is being moved from Community Development to Salaries and Wages in Parks. Another \$2,231 has been added to pay out 35% of vacation leave accrued by an employee who resigned. Total increase \$25,402
 - \$11,000 has been added to Part Time Salaries & Wages to cover overages due to contracted personnel becoming employees.
 - \$14,756 has been added to Employee Benefits to help cover 50% of the benefits on the shared position with Community Development, FICA paid on leave paid to the employee who resigned, and insurance added during the year for one employee at 50% out of this department.
 - \$2,500 has been added to cover the actual cost for utilities.
 - The Sprinkler Control Upgrades will not be done until next fiscal year therefore, \$8,500 has been reduced from this line item: Total change in this budget:
 - Second Reopening – \$45,158
 - Total Increase – \$45,158

- Parks – Page 14
 - \$4,142 has been added to pay out 65% of vacation leave accrued by an employee who resigned.
 - \$11,300 has been added to Part Time Salaries & Wages to cover overages due to contracted personnel becoming employees.
 - \$2,122 has been added to Employee Benefits to help cover insurance added during the year for one employee at 50% out of this department.
 - To help cover these costs, reductions were made to the following programs:
 - \$3,000 from Wrestling
 - \$1,000 from Walking Program
 - \$1,000 from Girls Softball
 - \$8,500 from Boys Basketball
 - \$2,064 from Girls Basketball
 - \$2,000 from Gymnastics/Tumbling
 - Total change in this budget:
 - First Reopening – \$4,400
 - Second Reopening – \$ -0-
 - Total Increase – \$4,400

- Community Contributions – Page 17
 - \$1,195 has been added to the Senior Citizens-Humanitarian line item to record the earnings from a fund raiser held in April. These funds need to be transferred to an account that carries forward into the next fiscal year.
 - Total change in this budget:
 - Second Reopening – \$1,195
 - Total Increase – \$1,195

- Transfers & Reserves – Page 18
 - The Increase to General Fund Reserves has decreased by an additional \$59,064 to cover the net increase in expenditures in this amended budget.
 - Total change in this budget:
 - First Reopening – \$17,434
 - Second Reopening – \$59,064
 - Total decrease – \$76,498

- Capital Projects – Page 19
 - At the May 6th City Council meeting Council approved the purchase of a new truck for the Public Works Department. The vehicle will be paid for out of Vehicle Replacement Reserves. The budget now shows \$28,549 for a Street Service Truck and the Increase Vehicle Replacement Res has been reduced by \$28,549.
 - Council approved the purchase of a new mower for the Parks Department at the April 15th City Council meeting. The mower will be paid for out of Park Equipment Replacement Reserves. The budget now shows \$47,974 for a Park Equipment Rotary Mower. The Increase Park Equip Replacement Res has been reduced by \$45,000. The remaining \$2,974 is coming out of General Fund reserves and is reflected in Transfer From General Fund which increased by \$2,974 to \$451,984.
 - Total change in this budget:
 - First Reopening – \$623,524
 - Second Reopening – \$ 2,974
 - Total Increase – \$626,498

Please let me know if you have any questions or need any additional information.

Thank you.

MOTION

Move to accept the amended Fiscal Year 2013-2014 budget as presented.

RESOLUTION NO. 2014-_____

A RESOLUTION OF THE CITY OF MAPLETON, UTAH APPROVING BUDGET AMENDMENTS FOR THE FISCAL YEAR 2013-2014 BUDGET

WHEREAS, the Council is required to provide a balanced budget for governmental funds; and,

WHEREAS, additional revenues and expense items require appropriations;

NOW THEREFORE, be it resolved by the City Council of Mapleton, Utah, that the Fiscal Year 2013-2014 Budget be amended as shown Exhibit A.

This resolution adopted this 17th day of June, 2014, by the City Council of Mapleton City, Utah.

Brian Wall
Mayor

ATTEST:

Camille Brown
City Recorder

Exhibit A



Mapleton City

Final Budget Reopening - June 17, 2014

FY 2013 - 2014

July 1, 2013 - June 30, 2014



Mapleton City Corp.
Fiscal 2013 - 2014
First Budget Reopening - February, 2014
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Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
General Fund Summary

	FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
General Fund Departments					
Legislature	144,904	144,904	144,904	-	0.0%
Administration	562,204	565,960	579,060	16,856	3.0%
Finance	171,708	171,708	175,508	3,800	2.2%
Court	125,412	129,920	129,920	4,508	3.6%
Community Development	329,060	329,060	313,289	(15,771)	(4.8%)
Police	1,004,587	1,020,457	1,032,457	27,870	2.8%
Fire	87,940	88,440	93,440	5,500	6.3%
Ambulance	140,341	140,341	142,041	1,700	1.2%
Streets	419,472	443,032	453,232	33,760	8.0%
Parks	312,437	312,437	357,595	45,158	14.5%
Recreation	245,468	249,868	249,868	4,400	1.8%
Museum	7,550	7,550	7,550	-	0.0%
Library	42,381	42,381	42,381	-	0.0%
Community Contributions	10,027	10,027	11,222	1,195	11.9%
Transfers & Reserves	491,559	923,135	867,045	375,486	76.4%
Total General Fund Expenditures	4,095,050	4,579,220	4,599,512	504,462	12.3%
Total General Fund Revenues	4,095,050	4,579,220	4,599,512	504,462	12.3%
Surplus/(Deficit)	-	-	-	-	



Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
General Fund Revenues

	FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
<u>TAX & FRANCHISE FEE REVENUES</u>					
10-31-10	1,430,000	1,430,000	1,450,292	20,292	1.4%
10-31-20	155,000	155,000	155,000	-	0.0%
10-31-21	5,000	5,000	5,000	-	0.0%
10-31-25	135,000	135,000	135,000	-	0.0%
10-31-30	820,000	820,000	820,000	-	0.0%
10-31-40	35,000	35,000	35,000	-	0.0%
10-31-41	103,500	103,500	103,500	-	0.0%
10-31-42	232,000	232,000	232,000	-	0.0%
10-31-43	125,000	125,000	125,000	-	0.0%
10-31-44	3,000	3,000	3,000	-	0.0%
	SUBTOTAL - TAX & FRANCHISE FEES	3,043,500	3,063,792	20,292	0.7%
<u>LICENSE AND PERMIT REVENUES</u>					
10-32-10	20,000	20,000	20,000	-	0.0%
10-32-21	140,000	140,000	140,000	-	0.0%
10-32-22	90,000	90,000	90,000	-	0.0%
10-32-23	1,500	1,500	1,500	-	0.0%
10-32-24	5,000	5,000	5,000	-	0.0%
10-32-25	650	650	650	-	0.0%
10-32-27	15,000	15,000	15,000	-	0.0%
	SUBTOTAL - LICENSE & PERMIT	272,150	272,150	-	0.0%
<u>INTERGOVERNMENTAL REVENUES</u>					
10-37-12	4,500	4,500	4,500	-	0.0%
10-33-14	200	200	200	-	0.0%
10-33-16	500	500	500	-	0.0%
10-33-18	7,200	7,200	7,200	-	0.0%
10-33-56	318,000	318,000	318,000	-	0.0%
10-33-58	6,000	6,000	6,000	-	0.0%
10-33-60	5,000	5,000	5,000	-	0.0%
10-33-61	9,500	9,500	9,500	-	0.0%
10-33-71	-	-	-	-	100.0%
	SUBTOTAL - INTERGOVERNMENT	350,900	350,900	-	0.0%
10-33-00	140,000	140,000	140,000	-	0.0%
<u>COURT FINES</u>					
10-35-11	100,000	100,000	100,000	-	0.0%
<u>FEES FOR SERVICES/MISCELLANEOUS</u>					
10-34-13	15,000	15,000	15,000	-	0.0%
10-34-16	1,000	1,000	1,000	-	0.0%



Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
General Fund Revenues

	FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
10-34-65 BUILDING RENTALS/MAIN STREET	-	-	-	-	100.0%
10-34-74 PARK & MEMORIAL HALL RENTAL FEE	14,000	14,000	14,000	-	0.0%
10-34-77 TRAFFIC SCHOOL FEES	5,500	5,500	5,500	-	0.0%
10-34-81 TOWER LEASE/ANNUAL PAYMENT	22,000	22,000	22,000	-	0.0%
10-36-10 INTEREST EARNINGS	30,000	30,000	30,000	-	0.0%
10-36-12 STREET LIGHT EXTENSIONS	-	17,100	17,100	17,100	100.0%
10-36-15 SENIORS HUMANITARIAN FUNDRAISER	1,000	1,000	1,000	-	0.0%
10-36-16 ENGINEERING INSPECTION FEES	-	6,460	6,460	6,460	100.0%
10-36-17 CITY YOUTH COUNCIL	-	-	-	-	100.0%
10-36-25 DONATIONS - JULY 24TH ACTIVITIES	-	3,600	3,600	3,600	100.0%
10-36-65 MOONLIGHT HALF MARATHON	21,500	21,500	21,500	-	0.0%
10-36-69 FRIENDS OF THE LIBRARY/DONATIONS	1,500	1,500	1,500	-	0.0%
10-36-70 LITERACY CNTR DONATIONS/GRANTS	-	-	-	-	100.0%
10-36-90 SUNDRY	7,500	7,500	7,500	-	0.0%
10-36-91 RECYCLING	4,500	4,500	4,500	-	0.0%
10-36-97 AMBULANCE PAYMENTS	65,000	65,000	65,000	-	0.0%
10-37-63 FD GRANT REVENUE	-	500	500	500	100.0%
10-37-71 CCJJAG GRANT	-	7,500	7,500	7,500	100.0%
SUBTOTAL - FEES FOR SERVICES	188,500	223,660	223,660	35,160	18.7%
TRANSFERS, RESERVES, ETC.					
10-38-90 APPROPRIATION FROM GF BALANCE	-	449,010	449,010	449,010	100.0%
UTILIZE STREET LIGHTING RESERVES	-	-	-	-	100.0%
SUBTOTAL - TRANSFERS, ETC	-	449,010	449,010	449,010	100.0%
TOTAL - GENERAL FUND REVENUES	4,095,050	4,579,220	4,599,512	504,462	12.3%



Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Legislature

6/12/2014 16:12

		FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
10-43-12	MAYOR/COUNCIL SALARIES	58,434	58,434	58,434	-	0.0%
10-43-13	MAYOR/COUNCIL BENEFITS	73,070	73,070	73,070	-	0.0%
10-43-14	MISC. EXPENSES	100	100	100	-	0.0%
10-43-21	SUBSCRIPTIONS AND MEMBERSHIPS	10,500	10,500	10,500	-	0.0%
10-43-23	TRAVEL AND TRAINING	2,000	2,000	2,000	-	0.0%
10-43-28	TELEPHONE	800	800	800	-	0.0%
TOTAL - LEGISLATURE		144,904	144,904	144,904	-	0.0%



**Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Administration**

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		FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
10-44-11	SALARIES AND WAGES	153,448	153,448	153,448	-	0.0%
10-44-13	EMPLOYEE BENEFITS	64,956	65,112	65,112	156	0.2%
10-44-14	MISC. EXPENSES	4,200	4,200	4,200	-	0.0%
10-44-15	HRPR ACTIVITIES	18,500	18,500	17,000	(1,500)	(8.1%)
10-44-16	EDUCATION	-	-	1,500	1,500	100.0%
10-44-20	POSTAGE	1,800	1,800	2,200	400	22.2%
10-44-21	SUBSCRIPTIONS AND MEMBERSHIPS	750	750	750	-	0.0%
10-44-22	PUBLIC NOTICES	1,500	1,500	1,500	-	0.0%
10-44-23	TRAVEL AND TRAINING	1,500	1,500	2,200	700	46.7%
10-44-24	OFFICE SUPPLIES & EXPENSES	2,500	2,500	2,500	-	0.0%
10-44-25	EQUIPMENT, SUPPLIES & MAINTENA	5,000	5,000	5,000	-	0.0%
10-44-26	BUILDING & GROUNDS	12,000	16,300	16,300	4,300	35.8%
10-44-27	UTILITIES	20,000	20,000	21,000	1,000	5.0%
10-44-28	TELEPHONE	7,500	7,500	11,000	3,500	46.7%
10-44-32	CRIME VICTIM ADVOCATE	1,000	1,000	1,000	-	0.0%
10-44-33	ATTORNEY FEES - GENERAL	100,000	92,700	92,700	(7,300)	(7.3%)
10-44-35	PROFESSIONAL AND TECHNICAL	2,000	8,000	8,000	6,000	300.0%
10-44-36	COMPUTER CHARGES	2,000	2,000	2,000	-	0.0%
10-44-37	WEBSITE MAINTENANCE	12,000	8,000	8,000	(4,000)	(33.3%)
10-44-38	CUSTODIAL SERVICE	12,000	12,000	12,000	-	0.0%
10-44-46	VEHICLES - MAINTENANCE & REPAIR	1,500	1,500	1,500	-	0.0%
10-44-47	VEHICLES - FUEL	750	750	750	-	0.0%
10-44-51	INSURANCE	76,000	90,000	90,000	14,000	18.4%
10-44-60	CODIFY CODES	2,000	2,000	8,000	6,000	300.0%
10-44-62	MISCELLANEOUS/ 24TH	28,800	32,400	32,400	3,600	12.5%
10-44-63	CITY ELECTIONS	6,500	3,500	3,500	(3,000)	(46.2%)
10-44-64	WELLNESS PROGRAM	1,000	1,000	1,000	-	0.0%
10-44-67	NEWSLETTER - PRINTING & POSTAGE	2,500	2,500	2,500	-	0.0%
10-44-76	COMPUTER HARDWARE & SOFTWARE	20,500	10,500	12,000	(8,500)	(41.5%)
TOTAL - ADMINISTRATION		562,204	565,960	579,060	16,856	3.0%



Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Finance

6/12/2014 16:12

		FY 2013-2014 Approved <u>Budget</u>	FY 2013-2014 Approved First <u>Reopened Budget</u>	FY 2013-2014 Final Reopened <u>Budget</u>	Final vs. Original Budget - Inc/(Feb) <u>First Reopened</u>	% Change <u>Inc/(Feb)</u>
10-45-11	SALARIES AND WAGES	101,511	101,511	101,511	-	0.0%
10-45-13	EMPLOYEE BENEFITS	39,047	39,047	39,047	-	0.0%
10-45-14	MISC. EXPENSES	4,000	3,750	3,750	(250)	(6.3%)
10-45-20	POSTAGE	2,500	2,500	2,500	-	0.0%
10-45-21	SUBSCRIPTIONS AND MEMBERSHIPS	200	200	200	-	0.0%
10-45-23	TRAVEL AND TRAINING	1,950	1,950	1,950	-	0.0%
10-45-24	OFFICE SUPPLIES & EXPENSES	3,600	3,600	3,600	-	0.0%
10-45-25	EQUIPMENT, SUPPLIES & MAINTENANCE	1,800	2,050	2,050	250	13.9%
10-45-28	TELEPHONE	1,000	1,000	1,000	-	0.0%
10-45-34	AUDITOR FEES	9,500	9,500	9,500	-	0.0%
10-45-35	PROFESSIONAL AND TECHNICAL	5,000	5,000	5,000	-	0.0%
10-45-36	COMPUTER CHARGES	1,600	1,600	5,400	3,800	237.5%
TOTAL - FINANCE		171,708	171,708	175,508	3,800	2.2%



**Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Court**

6/12/2014 16:12

		FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
10-42-11	SALARIES	37,789	37,789	37,789	-	0.0%
10-42-12	CONTRACTED JUDICIAL SERVICES	20,000	20,000	20,000	-	0.0%
10-42-13	EMPLOYEE BENEFITS	9,623	9,623	9,623	-	0.0%
10-42-23	TRAVEL/TRAINING	750	750	750	-	0.0%
10-42-24	OFFICE SUPPLIES & EXPENSES	1,700	1,700	1,700	-	0.0%
10-42-31	PROFESSIONAL & TECHNICAL	750	750	750	-	0.0%
10-42-33	ATTORNEY FEES - DEFENSE	18,000	18,000	18,000	-	0.0%
10-42-34	ATTORNEY FEES -PROSECUTOR	36,000	36,000	36,000	-	0.0%
10-42-37	CONTRACTUAL BAILIFF	0	4,108	4,108	4,108	100.0%
10-42-40	WITNESS FEES	400	400	400	-	0.0%
10-42-41	JURY FEES	400	800	800	400	100.0%
TOTAL - COURT		125,412	129,920	129,920	4,508	3.6%



**Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Community Development**

6/12/2014 16:12

		FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
10-52-11	SALARIES AND WAGES	205,511	205,511	182,340	(23,171)	(11.3%)
10-52-13	EMPLOYEE BENEFITS	103,279	103,279	103,279	-	0.0%
10-52-14	MISC EXPENSES	-	-	-	-	100.0%
10-52-17	OVERTIME	-	-	3,000	3,000	100.0%
10-52-21	SUBSCRIPTIONS AND MEMBERSHIPS	800	800	800	-	0.0%
10-52-22	PUBLIC NOTICES	1,850	1,850	1,850	-	0.0%
10-52-23	TRAVEL/MEETINGS	1,230	1,230	1,230	-	0.0%
10-52-24	OFFICE SUPPLIES	1,850	1,850	1,850	-	0.0%
10-52-25	EQUIPMENT, SUPPLIES & MAINTENANCE	6,150	6,150	6,150	-	0.0%
10-52-28	TELEPHONE	1,230	1,230	1,230	-	0.0%
10-52-29	TRAINING	410	410	410	-	0.0%
10-52-35	PROFESSIONAL/TECHNICAL SUPPORT	1,000	1,000	1,000	-	0.0%
10-52-36	COMPUTER SUPPORT	1,800	1,800	1,800	-	0.0%
10-52-38	BUILDING INSPECTION FEES	-	-	2,400	2,400	100.0%
10-52-47	VEHICLE FUEL	-	-	2,000	2,000	100.0%
10-52-51	PLANNING COMMISSION MEETINGS	150	150	150	-	0.0%
10-52-62	MISCELLANEOUS SERVICES	3,800	3,800	3,800	-	0.0%
TOTAL - COMMUNITY DEVELOPMENT		329,060	329,060	313,289	(15,771)	(4.8%)



**Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Police**

6/12/2014 16:12

		FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
10-54-11	SALARIES	450,022	450,022	450,022	-	0.0%
10-54-12	PART TIME/RESERVE OFFICERS	5,000	5,000	5,000	-	0.0%
10-54-10	COURT BAILIFF	-	-	-	-	100.0%
10-54-13	EMPLOYEE BENEFITS	298,107	310,585	310,585	12,478	4.2%
10-54-14	UNIFORM CLEANING ALLOWANCE	1,000	1,000	1,000	-	0.0%
10-54-15	REIMBURSABLE OVERTIME	7,200	7,200	10,200	3,000	41.7%
10-54-17	REGULAR OVERTIME	3,000	3,000	3,000	-	0.0%
10-54-18	UNIFORMS	3,000	3,000	3,000	-	0.0%
10-54-19	HOLIDAY OVERTIME	12,000	12,000	12,000	-	0.0%
10-54-20	FIREARMS & AMMUNITION	3,425	3,425	3,425	-	0.0%
10-54-21	SUBSCRIPTIONS & MEMBERSHIPS	2,100	2,100	2,100	-	0.0%
10-54-23	TRAVEL	2,000	2,000	2,000	-	0.0%
10-54-24	OFFICE EXPENSE & SUPPLIES	2,000	2,000	2,000	-	0.0%
10-54-25	EQUIPMENT, SUPPLIES & MAINTENA	6,000	13,500	13,500	7,500	125.0%
10-54-26	BUILDINGS AND GROUNDS	3,000	3,000	3,000	-	0.0%
10-54-27	UTILITIES	21,000	21,000	21,000	-	0.0%
10-54-28	TELEPHONE	9,000	9,000	10,300	1,300	14.4%
10-54-31	PROFESSIONAL SERVICES	1,800	1,800	1,800	-	0.0%
10-54-34	DISPATCH MAINTENANCE & FEES	33,200	33,200	33,200	-	0.0%
10-54-35	CONTRACTUAL SERVICES/DISPATCH	81,225	81,225	87,225	6,000	7.4%
10-54-36	ANIMAL SHELTER	9,800	9,800	9,800	-	0.0%
10-54-37	CONTRACTUAL BAILIFF	4,108	-	-	(4,108)	(100.0%)
10-54-45	RADIO AND PAGER REPAIRS	1,000	1,000	1,000	-	0.0%
10-54-46	VEHICLES - MAINTENANCE & REPAI	5,000	5,000	6,700	1,700	34.0%
10-54-47	VEHICLES - FUEL	25,000	25,000	25,000	-	0.0%
10-54-48	POLICE OFFICER TRAINING	3,000	3,000	3,000	-	0.0%
10-54-50	D.A.R.E. ANTI-DRUG PROGRAM	1,500	1,500	1,500	-	0.0%
10-54-55	POLICE GRANTS	-	-	-	-	100.0%
10-54-65	SPECIAL DEPARTMENT SUPPLIES	4,000	4,000	4,000	-	0.0%
10-54-66	C.E.R.T. PROGRAM	1,500	1,500	1,500	-	0.0%
10-54-72	COMPUTERS	2,500	2,500	2,500	-	0.0%
10-54-75	CHIEF LUNCHEON	600	600	600	-	0.0%
10-54-81	DRUG TASK FORCE	2,500	2,500	2,500	-	0.0%
TOTAL - POLICE		1,004,587	1,020,457	1,032,457	27,870	2.8%



**Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Fire**

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		FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
10-55-11	CALL OUT PAY	29,235	29,235	29,235	-	0.0%
10-55-13	CALL OUT BENEFITS	2,100	2,100	4,100	2,000	95.2%
10-55-18	UNIFORMS	2,500	2,500	2,500	-	0.0%
10-55-21	SUBSCRIPTIONS & MEMBERSHIPS	800	800	800	-	0.0%
10-55-23	TRAVEL	5,000	5,000	5,000	-	0.0%
10-55-24	OFFICE EXPENSE & SUPPLIES	1,500	1,500	1,500	-	0.0%
10-55-25	EQUIPMENT, SUPPLIES & MAINTENANCE	10,250	10,250	13,250	3,000	29.3%
10-55-28	TELEPHONE	615	615	615	-	0.0%
10-55-35	CONTRACTURAL SERVICES-DISPATCH	3,500	3,500	3,500	-	0.0%
10-55-45	RADIO AND PAGER REPAIRS	2,050	2,050	2,050	-	0.0%
10-55-46	VEHICLES - MAINTENANCE & REPAIR	4,100	4,100	4,100	-	0.0%
10-55-47	VEHICLES - FUEL	1,640	1,640	1,640	-	0.0%
10-55-51	FIRE PREVENTION WEEK	1,550	1,550	1,550	-	0.0%
10-55-62	TRAINING	7,000	7,500	7,500	500	7.1%
10-55-74	EQUIPMENT PURCHASES/INSPECTION	4,100	4,100	4,100	-	0.0%
10-55-75	NEW TURN OUT GEAR	12,000	12,000	12,000	-	0.0%
TOTAL - FIRE		87,940	88,440	93,440	5,500	6.3%



Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Ambulance

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		FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
10-58-11	ON CALL/CALL OUT - PAY	77,580	77,580	77,580	-	0.0%
10-58-13	ON CALL/CALL OUT - BENEFITS	5,941	5,941	5,941	-	0.0%
10-58-15	UNIFORMS	4,000	4,000	4,000	-	0.0%
10-58-18	MISC EXPENSE	1,000	1,000	1,000	-	0.0%
10-58-21	MEMBERSHIPS	100	100	100	-	0.0%
10-58-22	SUBSCRIPTIONS	100	100	100	-	0.0%
10-58-23	TRAVEL/PER DIEM	5,960	5,960	5,960	-	0.0%
10-58-24	OFFICE SUPPLIES	1,000	1,000	1,000	-	0.0%
10-58-25	STATE EMS VEHICLE FEES	400	400	400	-	0.0%
10-58-26	BUILDINGS MAINTENANCE	1,200	1,200	1,200	-	0.0%
10-58-28	TELEPHONE	3,660	3,660	3,660	-	0.0%
10-58-29	SERVICE CONTRACTS	5,230	5,230	5,230	-	0.0%
10-58-30	NEW HIRE TESTS	550	550	550	-	0.0%
10-58-32	RECERTIFICATIONS	500	500	500	-	0.0%
10-58-44	COMMUNICATION PURCHASES	2,000	2,000	2,000	-	0.0%
10-58-45	COMMUNICATIONS MAINTENANCE	1,000	1,000	1,000	-	0.0%
10-58-46	VEHICLE MAINTENANCE	2,000	2,000	2,000	-	0.0%
10-58-47	FUEL	1,500	1,500	1,500	-	0.0%
10-58-51	INSURANCE BILLING	6,000	6,000	7,700	1,700	28.3%
10-58-61	DISPOSABLE SUPPLIES	5,000	5,000	5,000	-	0.0%
10-58-62	TRAINING/CONF/MEETINGS	9,120	9,120	9,120	-	0.0%
10-58-75	COMMUNICABLE DISEASE CONTROL	1,000	1,000	1,000	-	0.0%
10-58-90	EQUIPMENT	5,000	5,000	5,000	-	0.0%
10-58-92	EMS WEEK	500	500	500	-	0.0%
TOTAL - AMBULANCE		140,341	140,341	142,041	1,700	1.2%



**Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Streets**

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		FY 2013-2014 Approved <u>Budget</u>	FY 2013-2014 Approved First <u>Reopened Budget</u>	FY 2013-2014 Final Reopened <u>Budget</u>	Final vs. Original Budget - Inc/(Feb) <u>First Reopened</u>	% Change <u>Inc/(Feb)</u>
10-60-11	SALARIES	55,220	55,220	55,220	-	0.0%
10-60-13	EMPLOYEE BENEFITS	26,239	26,239	26,239	-	0.0%
10-60-17	OVERTIME/ON CALL	1,700	1,700	1,700	-	0.0%
10-60-14	PROTECTIVE CLOTHING	3,813	3,813	3,813	-	0.0%
10-60-23	TRAVEL & TRAINING	1,000	1,000	1,000	-	0.0%
10-60-25	EQUIPMENT, SUPPLIES & MAINTENANCE	4,000	4,000	4,000	-	0.0%
10-60-26	BUILDING & GROUNDS	1,000	1,000	1,000	-	0.0%
10-60-27	UTILITIES	4,500	4,500	4,500	-	0.0%
10-60-28	TELEPHONE	4,000	4,000	4,000	-	0.0%
10-60-29	ELECTRICITY - STREET LIGHTS	45,000	45,000	51,000	6,000	13.3%
10-60-30	STREET SWEEPING-MAINT/REPAIR	3,000	3,000	3,000	-	0.0%
10-60-31	BLUE STAKES SERVICES	3,000	3,000	3,000	-	0.0%
10-60-42	ROAD MATERIALS - C ROADS	200,000	200,000	200,000	-	0.0%
10-60-43	SIDEWALKS/CURBS/STREETS - C RDS	19,000	19,000	19,000	-	0.0%
10-60-46	VEHICLES - MAINTENANCE & REPAIR	6,000	6,000	8,500	2,500	41.7%
10-60-47	VEHICLES - FUEL	16,000	16,000	16,000	-	0.0%
10-60-51	INSTALL STREET LIGHTS	-	23,560	23,560	23,560	100.0%
10-60-61	SIGNS-MAINT,REPAIR,TRAFFIC CNTRL	5,000	5,000	5,000	-	0.0%
10-60-69	STORM DRAIN - C ROADS	-	-	-	-	100.0%
10-60-72	PROFESSIONAL & TECHNICAL SRVS.	5,000	5,000	5,000	-	0.0%
10-60-74	EQUIPMENT PURCHASES	6,000	6,000	6,000	-	0.0%
10-60-78	SNOW - SALT (C ROADS)	10,000	10,000	11,700	1,700	17.0%
TOTAL - STREETS		419,472	443,032	453,232	33,760	8.0%



Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Parks

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		FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
10-64-11	SALARIES - FULL TIME	91,767	91,767	117,169	25,402	27.7%
10-64-12	PART TIME SALARIES & WAGES	36,265	36,265	47,265	11,000	30.3%
10-64-13	EMPLOYEE BENEFITS	44,555	44,555	59,311	14,756	33.1%
10-64-17	ON CALL PAY	6,500	6,500	6,500	-	0.0%
10-64-14	PROTECTIVE CLOTHING	1,200	1,200	1,200	-	0.0%
10-64-21	SUBSCRIPTIONS & MEMBERSHIPS	500	500	500	-	0.0%
10-64-22	EDUCATION & TRAINING	1,000	1,000	1,000	-	0.0%
10-64-23	TRAVEL/MEETINGS	500	500	500	-	0.0%
10-64-24	OFFICE SUPPLIES	900	900	900	-	0.0%
10-64-25	EQUIPMENT SUPPLIES & MAINT.	7,000	7,000	7,000	-	0.0%
10-64-26	BUILDING & GROUNDS	14,000	14,000	14,000	-	0.0%
10-64-27	UTILITIES	10,000	10,000	12,500	2,500	25.0%
10-64-28	TELEPHONE, RADIOS & PAGERS	3,750	3,750	3,750	-	0.0%
10-64-30	TREE TRIMMING	3,500	3,500	3,500	-	0.0%
10-64-36	COMPUTERS	2,000	2,000	2,000	-	0.0%
10-64-40	RECREATION & PARKS GRANTS	9,500	9,500	9,500	-	0.0%
10-64-45	EXERCISE EQUIPMENT MAINTENANCE	1,500	1,500	1,500	-	0.0%
10-64-46	VEHICLES - MAINTENANCE & REPAIR	6,000	6,000	6,000	-	0.0%
10-64-47	VEHICLES - FUEL	9,000	9,000	9,000	-	0.0%
10-64-49	ARTS & HUMANITIES	5,000	5,000	5,000	-	0.0%
10-64-55	SHADE TREE BEAUTIFICATION	3,500	3,500	3,500	-	0.0%
10-64-60	TURF PRODUCTS	10,000	10,000	10,000	-	0.0%
10-64-74	EQUIPMENT PURCHASES	12,200	12,200	12,200	-	0.0%
10-64-78	PARK IMPROVEMENTS	11,200	11,200	11,200	-	0.0%
10-64-79	RENOVATE FIRE STATION FOR PARK	6,000	6,000	6,000	-	0.0%
10-64-82	SPRINKLER CONTROL UPGRADES	8,500	8,500	-	(8,500)	(100.0%)
10-64-00	FURNACE FOR PARKS BLDG	6,600	6,600	6,600	-	0.0%
TOTAL - PARKS & RECREATION		312,437	312,437	357,595	45,158	14.5%



**Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Recreation**

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		FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
10-65-11	SALARIES - FULL TIME	54,344	54,344	58,486	4,142	7.6%
10-65-12	PART TIME SALARIES AND WAGES	31,950	31,950	43,250	11,300	35.4%
10-65-13	EMPLOYEE BENEFITS	25,424	25,424	27,546	2,122	8.3%
10-65-17	ON CALL	4,500	4,500	4,500	-	0.0%
10-65-40	WRESTLING	3,000	3,000	-	(3,000)	(100.0%)
10-65-42	YOGA/KICKBOXING	2,500	2,500	2,500	-	0.0%
10-65-44	MAPLETON IN BLOOM	1,100	1,100	1,100	-	0.0%
10-65-45	LACROSSE	1,500	1,500	1,500	-	0.0%
10-65-49	TACKLE FOOTBALL	-	4,400	4,400	4,400	100.0%
10-65-50	SOCCER	17,500	17,500	17,500	-	0.0%
10-65-51	WALKING PROGRAM	1,000	1,000	-	(1,000)	(100.0%)
10-65-52	BOYS BASEBALL	20,000	20,000	20,000	-	0.0%
10-65-53	GIRLS SOFTBALL	6,000	6,000	5,000	(1,000)	(16.7%)
10-65-54	BOYS BASKETBALL	16,000	16,000	7,500	(8,500)	(53.1%)
10-65-55	GIRLS BASKETBALL	5,000	5,000	2,936	(2,064)	(41.3%)
10-65-56	TENNIS	2,500	2,500	2,500	-	0.0%
10-65-57	CONCESSION EXPENSES	1,000	1,000	1,000	-	0.0%
10-65-59	SUMMER PROGRAMS	2,800	2,800	2,800	-	0.0%
10-65-60	VOLLEYBALL	4,000	4,000	4,000	-	0.0%
10-65-61	FLAG FOOTBALL	3,300	3,300	3,300	-	0.0%
10-65-62	GYMNASTICS/TUMBLING	3,000	3,000	1,000	(2,000)	(66.7%)
10-65-63	DANCE	1,700	1,700	1,700	-	0.0%
10-65-65	CHOIR	-	-	-	-	100.0%
10-65-66	ARCHERY	1,500	1,500	1,500	-	0.0%
10-65-71	MOONLIGHT HALF MARATHON	20,000	20,000	20,000	-	0.0%
10-65-72	HERSHEY TRACK MEET	2,000	2,000	2,000	-	0.0%
10-65-73	CHEERLEADING	11,500	11,500	11,500	-	0.0%
10-65-74	SEWING	1,800	1,800	1,800	-	0.0%
10-65-89	MAPLE MOUNTAIN ART GUILD	550	550	550	-	0.0%
TOTAL - RECREATION		245,468	249,868	249,868	4,400	1.8%



**Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Museum**

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		FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
10-69-26	BUILDING & GROUNDS	100	100	100	-	0.0%
10-69-27	BIRD HOME UTILITIES	850	850	850	-	0.0%
10-69-29	SECURITY SYSTEM	600	600	600	-	0.0%
10-69-56	HISTORICAL PRESERVE. COMM. EXP	6,000	6,000	6,000	-	0.0%
TOTAL - MUSEUM		7,550	7,550	7,550	-	0.0%



**Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Library**

6/12/2014 16:12

		FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
10-80-10	SALARIES - LITERACY CENTER STAFF	11,080	11,080	11,080	-	0.0%
10-80-11	SALARIES - CITY LIBRARY STAFF	23,830	23,830	23,830	-	0.0%
10-80-12	BOOKMOBILE	1,000	1,000	1,000	-	0.0%
10-80-13	EMPLOYEE BENEFITS	2,671	2,671	2,671	-	0.0%
10-80-24	OFFICE SUPPLIES & EXPENSES	2,000	2,000	2,000	-	0.0%
10-80-60	FRIENDS OF THE LIBRARY	1,000	1,000	1,000	-	0.0%
10-80-62	LITERACY DONATION	800	800	800	-	0.0%
TOTAL - LIBRARY		42,381	42,381	42,381	-	0.0%



Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Community Contributions

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		FY 2013-2014 Approved <u>Budget</u>	FY 2013-2014 Approved First <u>Reopened Budget</u>	FY 2013-2014 Final Reopened <u>Budget</u>	Final vs. Original Budget - Inc/(Feb) <u>First Reopened</u>	% Change <u>Inc/(Feb)</u>
10-90-64	SENIOR CITIZENS-OPERATIONS EXP.	4,827	4,827	4,827	-	0.0%
10-90-65	SENIOR CITIZENS-HUMANITARIAN	1,000	1,000	2,195	1,195	119.5%
10-90-68	CITY YOUTH COUNCIL	1,700	1,700	1,700	-	0.0%
10-90-70	CITY YOUTH COUNCIL-HUMANITARIAN	500	500	500	-	0.0%
10-90-69	MISS SPRINGVILLE PAGEANT	2,000	2,000	2,000	-	0.0%
TOTAL - COMMUNITY CONTRIBUTIONS		10,027	10,027	11,222	1,195	11.9%



**Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Transfers and Reserves**

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		FY 2013-2014 Approved <u>Budget</u>	FY 2013-2014 Approved First <u>Reopened Budget</u>	FY 2013-2014 Final Reopened <u>Budget</u>	Final vs. Original Budget - Inc/(Feb) <u>First Reopened</u>	% Change <u>Inc/(Feb)</u>
10-99-01	TRANSFER TO DEBT SERVICE FUND	107,749	107,749	107,749	-	0.0%
10-99-02	TRANSFER TO CAPITAL PROJECT FD	156,268	605,278	608,252	451,984	289.2%
10-99-03	INCREASE C ROAD FUND RESERVES	99,000	99,000	99,000	-	0.0%
10-99-08	INCREASE GENERAL FUND RESERVES	128,542	111,108	52,044	(76,498)	(59.5%)
TOTAL - TRANSFERS AND RESERVES		491,559	923,135	867,045	375,486	76.4%
10-99-08	UTILIZE GENERAL FUND RESERVES	-	449,010	449,010	449,010	100.0%



Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Capital Projects Fund

GL ACCT REVENUES		FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened	% Change Inc/(Feb)
45-34-17	RECREATION IMPACT FEES	25,000	25,000	25,000	-	0.0%
45-34-22	PUBLIC SAFETY IMPACT FEES	2,500	2,500	2,500	-	0.0%
45-36-10	INTEREST/OTHER	5,000	5,000	5,000	-	0.0%
45-38-91	UTILIZE PARK/REC IMPACT FEE RESRV	147,000	321,514	321,514	174,514	118.7%
45-38-33	TRANSFER FROM GENERAL FUND	156,268	605,278	608,252	451,984	289.2%
45-38-33	TRANSFER FROM WATER FUND	10,000	10,000	10,000	-	0.0%
45-38-33	TRANSFER FROM SEWER FUND	10,000	10,000	10,000	-	0.0%
45-38-33	TRANSFER FROM PI FUND	10,000	10,000	10,000	-	0.0%
TOTAL REVENUES - CAPITAL PROJ.		365,768	989,292	992,266	626,498	171.3%

EXPENDITURES

45-54-01	POLICE VEHICLE LEASE	-	23,875	23,875	23,875	100.0%
45-55-03	BRUSH TRUCK REPLACEMENT	-	78,118	78,118	78,118	100.0%
4-60-09	STREET SERVICE TRUCK	-	-	28,549	28,549	100.0%
45-64-04	IRA ALLAN PARK DEVELOPMENT	-	249,514	249,514	249,514	100.0%
45-64-25	PARK EQUIPMENT - ROTARY MOWER	-	-	47,974	47,974	100.0%
45-64-99	TRANSFER TO DEBT SERVICE FUND	177,000	177,000	177,000	-	0.0%
45-64-95	INCREASE TRAILS DEVELOP RESERVE	-	-	-	-	100.0%
45-65-78	ENHANCEMENTS TO SCHOOLS	-	215,000	215,000	215,000	100.0%
45-95-01	INCREASE VEHICLE REPLACEMENT RES	171,268	69,275	40,726	(130,542)	(76.2%)
45-95-02	INCREASE PUBLIC SAFETY IMPACT RESRV	2,500	2,500	2,500	-	0.0%
45-95-03	INCREASE PARK EQUIP REPLACEMENT RES	15,000	15,000	(30,000)	(45,000)	(300.0%)
51-74-54	WESTWOOD WELL LINER	-	138,710	138,710	138,710	100.0%
51-74-54	CROWD CANYON WELL ENGINEERING	-	20,300	20,300	20,300	100.0%

TOTAL EXPENDITURES - CAPITAL PROJ	365,768	989,292	992,266	626,498	171.3%
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CAPITAL PROJECTS-SURPLUS/(DEFICIT)	-	-	-	-	
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**Mapleton City
FY 2013 - 2014
Final Budget Reopening - June 17, 2014
Water Fund**

6/12/2014 16:12

**GL ACCT
REVENUES**

		FY 2013-2014 Approved Budget	FY 2013-2014 Approved First Reopened Budget	FY 2013-2014 Final Reopened Budget	Final vs. Original Budget - Inc/(Feb) First Reopened
51-38-33	TRANSFER FROM GF RESERVE	-	159,010	159,010	159,010

WATER CAPITAL PROJECTS

51-74-76	WATER LINE REPLACEMENT	300,000	300,000	300,000	-
51-74-54	WESTWOOD WELL	75,000	213,710	213,710	138,710
51-74-96	CROWD CANYON TANK CHLORINATION	-	20,300	20,300	20,300
TOTAL CAPITAL PROJECTS		375,000	534,010	534,010	159,010

**% Change
Inc/(Feb)**

100.0%

0.0%
184.9%
100.0%
42.4%