Exhibit A

Mapleton City

Final Budget

FY 2014 - 2015

July 1, 2014 - June 30, 2015

Mapleton City Corp.
Fiscal 2014 - 2015
Final Budget
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Mapleton City
FY 2014 - 2015
Final Budget
General Fund Summary

General Fund Departments	FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
Legislature	126,578	144,904	165,699	20,795	14.4%	30.9%
Administration	499,772	565,960	588,778	22,818	4.0%	17.8%
Finance	164,457	171,708	163,282	(8,426)	(4.9%)	(0.7%)
Court	124,198	129,920	131,325	1,405	1.1%	5.7%
Community Development	235,330	329,060	358,746	29,686	9.0%	52.4%
Police	978,463	1,020,457	1,032,766	12,309	1.2%	5.5%
Fire	83,066	87,940	95,377	7,437	8.5%	14.8%
Ambulance	128,105	140,341	142,244	1,903	1.4%	11.0%
Streets	545,886	443,032	455,827	12,795	2.9%	(16.5%)
Parks	330,618	312,437	367,737	55,300	17.7%	11.2%
Recreation	231,551	249,868	261,835	11,967	4.8%	13.1%
Museum	1,278	7,550	7,550	-	0.0%	490.7%
Library	35,272	42,381	42,381	-	0.0%	20.2%
Community Contributions	10,169	10,027	10,244	217	2.2%	0.7%
Transfers & Reserves	741,587	923,135	377,452	(545,683)	(59.1%)	(49.1%)
Total General Fund Expenditures	**4,236,330**	**4,578,720**	**4,201,244**	**(377,476)**	**(8.2%)**	**(0.8%)**
Total General Fund Revenues	**4,306,420**	**4,095,050**	**4,201,244**	**106,194**	**2.6%**	**(2.4%)**
Surplus/(Deficit)	**70,090**	**(483,670)**	**-**	**483,670**		

Mapleton City
FY 2014 - 2015
Final Budget
General Fund Revenues

		FY 2012-2013 Actual Revenues	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget
	TAX & FRANCHISE FEE REVENUES					
10-31-10	CURRENT YEAR PROPERTY TAX	1,426,399	1,430,000	1,450,000	20,000	1.4%
10-31-20	PRIOR YEAR PROPERTY TAXES	258,690	155,000	200,000	45,000	29.0%
10-31-21	GREENBELT ROLLBACK TAXES	5,385	5,000	11,000	6,000	120.0%
10-31-25	FEE IN LIEU ON VEHICLES	139,071	135,000	140,000	5,000	3.7%
10-31-30	SALES AND USE TAXES	816,133	820,000	850,000	30,000	3.7%
10-31-40	COMCAST FRANCHISE FEES	35,622	35,000	35,000	-	0.0%
10-31-41	MUNI TELECOMMUNICATIONS TAX	102,774	103,500	103,500	-	0.0%
10-31-42	ROCKY MTN POWER ENERGY TAX	241,086	232,000	232,000	-	0.0%
10-31-43	QUESTAR ENERGY TAX	134,459	125,000	125,000	-	0.0%
10-31-44	STRAWBERRY ENERGY TAX	3,193	3,000	3,000	-	0.0%
	SUBTOTAL - TAX & FRANCHISE FEES	3,162,813	3,043,500	3,149,500	106,000	3.5%
	LICENSE AND PERMIT REVENUES					
10-32-10	BUSINESS LICENSES & PERMITS	20,095	20,000	20,000	-	0.0%
10-32-21	BUILDING CONSTRUCTION PERMITS	167,839	140,000	140,000	-	0.0%
10-32-22	PLAN CHECK FEE	110,530	90,000	90,000	-	0.0%
10-32-23	REINSPECTION FEE/BLDG PERMIT	1,485	1,500	1,500	-	0.0%
10-32-24	ACCESSORY APARTMENT PERMIT	5,199	5,000	5,000	-	0.0%
10-32-25	DOG LICENSE	803	650	650	-	0.0%
10-32-27	LAND DISTURBANCE PERMITS	32,874	15,000	15,000	-	0.0%
	SUBTOTAL - LICENSE & PERMIT	338,824	272,150	272,150	-	0.0%
	RECREATION PROGRAM FEES					
10-33-64	TACKLE FOOTBALL	-	-	-	-	0.0%
10-33-65	BOYS BASEBALL	34,322	-	34,000	34,000	100.0%
10-33-66	GIRLS SOFTBALL	8,689	-	8,700	8,700	100.0%
10-33-67	BOYS BASKETBALL	12,310	-	12,000	12,000	100.0%
10-33-68	CONCESSIONS	762	-	750	750	100.0%
10-33-69	GIRLS BASKETBALL	5,992	-	6,000	6,000	100.0%
10-33-70	SOCCER	32,554	-	32,500	32,500	100.0%
10-33-72	YOGA/KICKBOXING	4,511	-	4,500	4,500	100.0%
10-33-73	TENNIS	1,674	-	1,700	1,700	100.0%
10-33-76	SUMMER PROGRAMS	2,563	-	2,500	2,500	100.0%
10-33-77	VOLLEYBALL	2,539	-	2,500	2,500	100.0%
10-33-78	GYMNASTICS/TUMBLING	1,268	-	1,300	1,300	100.0%
10-33-79	WRESTLING	2,403	-	2,400	2,400	100.0%
10-33-81	FLAG FOOTBALL	3,543	-	3,500	3,500	100.0%
10-33-82	RECREATION PROGRAMS - MISC	7,033	140,000	13,850	(126,150)	-90.1%
10-33-84	DANCE	2,345	-	2,300	2,300	100.0%
10-33-86	CHOIR	720	-	700	700	100.0%
10-33-88	LACROSSE	3,317	-	3,300	3,300	100.0%
10-33-90	ARCHERY	1,223	-	1,200	1,200	100.0%
10-33-91	CHEERLEADING	6,334	-	6,300	6,300	100.0%
10-33-84	RECREATION PROGRAMS FEES-TOTAL	134,103	140,000	140,000	-	0.0%

	CHARGES FOR SERVICES					
10-34-13	PLAN COMM, BOA, FILING FEES	11,490	15,000	15,000	-	0.0%
10-34-16	GENERAL POLICE SERVICES	995	1,000	1,000	-	0.0%
10-34-65	BUILDING RENTALS/MAIN STREET	-	-	-	-	0.0%
10-34-74	PARK & MEMORIAL HALL RENTAL FEE	16,891	14,000	14,000	-	0.0%
10-34-77	TRAFFIC SCHOOL FEES	5,460	5,500	5,500	-	0.0%
10-34-81	TOWER LEASE/ANNUAL PAYMENT	20,454	22,000	22,000	-	0.0%
	SUBTOTAL - FEES FOR SERVICES	55,290	57,500	57,500	-	0.0%
	COURT FINES					
10-35-11	COURT FINES/NO SURCHARGE	96,707	100,000	100,000	-	0.0%
	FEES FOR SPECIAL &MISCELLANEOUS					
10-36-10	INTEREST EARNINGS	30,554	30,000	30,000	-	0.0%
10-36-12	STREET LIGHT EXTENSIONS	-	-	-	-	0.0%
10-36-13	ENGINEERING INSPECTION FEES	370	-	-	-	0.0%
10-36-15	SENIORS HUMANITARIAN FUNDRAISER	916	1,000	1,194	194	19.4%
10-36-17	CITY YOUTH COUNCIL	-	-	-	-	0.0%
10-36-25	DONATIONS - JULY 24TH ACTIVITIES	300	-	-	-	0.0%
10-36-65	MOONLIGHT HALF MARATHON	21,387	21,500	21,500	-	0.0%
10-36-69	FRIENDS OF THE LIBRARY/DONATIONS	700	1,500	1,500	-	0.0%
10-36-70	LITERACY CNTR DONATIONS/GRANTS	1,328	-	-	-	0.0%
10-36-90	SUNDRY	44,698	7,500	7,500	-	0.0%
10-36-91	RECYCLING	3,566	4,500	4,500	-	0.0%
10-36-97	AMBULANCE PAYMENTS	64,810	65,000	65,000	-	0.0%
	SUBTOTAL - FEES FOR SERVICES	168,629	131,000	131,194	194	0.1%
	INTERGOVERNMENTAL REVENUES					
10-37-12	COUNTY FIRE	6,345	4,500	4,500	-	0.0%
10-37-14	WITNESS FEES	37	200	200	-	0.0%
10-37-16	PROSECUTOR SPLIT	569	500	500	-	0.0%
10-37-18	POLICE O/T REIMBURSEMENTS	3,938	7,200	7,200	-	0.0%
10-37-56	CLASS "C" ROAD FUND ALLOTMENT	324,159	318,000	318,000	-	0.0%
10-37-58	STATE LIQUOR ALLOTMENT	5,681	6,000	6,000	-	0.0%
10-37-60	AMBULANCE GRANTS	-	5,000	5,000	-	0.0%
10-37-61	RECREATION & PARKS GRANTS	-	9,500	9,500	-	0.0%
10-37-63	FD GRANT REVENUE	-	-	-	-	0.0%
10-37-71	PUBLIC SAFETY - CCJJAG GRANT	9,325	-	-	-	0.0%
	SUBTOTAL - INTERGOVERNMENT	350,053	350,900	350,900	-	0.0%
	TRANSFERS, RESERVES, ETC.					
10-38-90	APPROPRIATION FROM GF BALANCE	-	-	-	-	0.0%
10-38-80	UTILIZE CLASS C ROAD FUND RESER	-	-	-	-	0.0%
	UTILIZE STREET LIGHTING RESERVES	-	-	-	-	0.0%
	SUBTOTAL - TRANSFERS, ETC	-	-	-	-	0.0%
	TOTAL - GENERAL FUND REVENUES	4,306,420	4,095,050	4,201,244	106,194	2.6%

Mapleton City
FY 2014 - 2015
Final Budget
Legislature

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		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-43-12	MAYOR/COUNCIL SALARIES	58,140	58,434	**56,084**	(2,351)	(4.0%)	(3.5%)
10-43-13	MAYOR/COUNCIL BENEFITS	56,635	73,070	**96,216**	23,146	31.7%	69.9%
10-43-14	MISC. EXPENSES	233	100	**100**	-	0.0%	(57.0%)
10-43-21	SUBSCRIPTIONS AND MEMBERSHIPS	9,848	10,500	**10,500**	-	0.0%	6.6%
10-43-23	TRAVEL AND TRAINING	1,001	2,000	**2,000**	-	0.0%	99.7%
10-43-28	TELEPHONE	720	800	**800**	-	0.0%	11.1%
	TOTAL - LEGISLATURE	**126,578**	**144,904**	**165,699**	**20,795**	**14.4%**	**30.9%**

Mapleton City
FY 2014 - 2015
Final Budget
Administration

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		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-44-11	SALARIES AND WAGES	148,599	153,448	158,499	5,051	3.3%	6.7%
10-44-13	EMPLOYEE BENEFITS	61,082	65,112	71,286	6,174	9.5%	16.7%
10-44-14	MISC. EXPENSES	3,900	4,200	4,200	-	0.0%	7.7%
10-44-15	HRPR ACTIVITIES	17,282	18,500	15,500	(3,000)	(16.2%)	(10.3%)
10-44-19	EDUCATION	-	-	7,500	7,500	100.0%	100.0%
10-44-20	POSTAGE	1,369	1,800	1,800	-	0.0%	31.4%
10-44-21	SUBSCRIPTIONS AND MEMBERSHIPS	705	750	750	-	0.0%	6.4%
10-44-22	PUBLIC NOTICES	1,215	1,500	1,500	-	0.0%	23.4%
10-44-23	TRAVEL AND TRAINING	1,423	1,500	1,500	-	0.0%	5.4%
10-44-24	OFFICE SUPPLIES & EXPENSES	2,466	2,500	2,500	-	0.0%	1.4%
10-44-25	EQUIPMENT, SUPPLIES & MAINTENANCE	4,939	5,000	5,000	-	0.0%	1.2%
10-44-26	BUILDING & GROUNDS	12,796	16,300	18,200	1,900	11.7%	42.2%
10-44-27	UTILITIES	22,135	20,000	20,000	-	0.0%	(9.6%)
10-44-28	TELEPHONE	6,204	7,500	7,500	-	0.0%	20.9%
10-44-32	CRIME VICTIM ADVOCATE	-	1,000	-	(1,000)	(100.0%)	0.0%
10-44-33	ATTORNEY FEES - GENERAL	66,664	92,700	100,000	7,300	7.9%	50.0%
10-44-35	PROFESSIONAL AND TECHNICAL	1,000	8,000	10,000	2,000	25.0%	900.0%
10-44-36	COMPUTER CHARGES	-	2,000	2,000	-	0.0%	100.0%
10-44-37	WEBSITE MAINTENANCE	-	8,000	2,000	(6,000)	(75.0%)	100.0%
10-44-38	CUSTODIAL SERVICE	9,984	12,000	12,000	-	0.0%	20.2%
10-44-46	VEHICLES - MAINTENANCE & REPAIR	524	1,500	1,500	-	0.0%	186.2%
10-44-47	VEHICLES - FUEL	598	750	750	-	0.0%	25.3%
10-44-51	INSURANCE	84,419	90,000	90,000	-	0.0%	6.6%
10-44-60	CODIFY CODES	2,086	2,000	5,000	3,000	150.0%	139.7%
10-44-62	MISCELLANEOUS/ 24TH	27,376	32,400	32,400	-	0.0%	18.4%
10-44-63	CITY ELECTIONS	-	3,500	1,000	(2,500)	(71.4%)	100.0%
10-44-64	WELLNESS PROGRAM	349	1,000	1,000	-	0.0%	186.5%
10-44-65	EMERGENCY COMMUNICATIONS	-	-	2,394	2,394	100.0%	100.0%
10-44-67	NEWSLETTER - PRINTING & POSTAGE	2,183	2,500	2,500	-	0.0%	14.5%
10-44-76	COMPUTER HARDWARE & SOFTWARE	20,473	10,500	10,500	-	0.0%	(48.7%)
	TOTAL - ADMINISTRATION	**499,772**	**565,960**	**588,778**	**22,818**	**4.0%**	**17.8%**

Mapleton City
FY 2014 - 2015
Final Budget
Finance

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		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-45-11	SALARIES AND WAGES	98,096	101,511	99,338	(2,173)	(2.1%)	1.3%
10-45-13	EMPLOYEE BENEFITS	36,667	39,047	30,695	(8,352)	(21.4%)	(16.3%)
10-45-14	MISC. EXPENSES	3,600	3,750	1,500	(2,250)	(60.0%)	(58.3%)
10-45-20	POSTAGE	2,194	2,500	2,000	(500)	(20.0%)	(8.8%)
10-45-21	SUBSCRIPTIONS AND MEMBERSHIPS	178	200	200	-	0.0%	12.1%
10-45-23	TRAVEL AND TRAINING	675	1,950	3,950	2,000	102.6%	484.9%
10-45-24	OFFICE SUPPLIES & EXPENSES	4,096	3,600	3,600	-	0.0%	(12.1%)
10-45-25	EQUIPMENT, SUPPLIES & MAINTENANCE	1,206	2,050	2,000	(50)	(2.4%)	65.8%
10-45-28	TELEPHONE	892	1,000	-	(1,000)	(100.0%)	(100.0%)
10-45-34	AUDITOR FEES	8,450	9,500	10,000	500	5.3%	18.3%
10-45-35	PROFESSIONAL AND TECHNICAL	5,465	5,000	5,000	-	0.0%	(8.5%)
10-45-36	COMPUTER CHARGES	2,939	1,600	5,000	3,400	212.5%	70.1%
	TOTAL - FINANCE	**164,457**	**171,708**	**163,282**	**(8,426)**	**(4.9%)**	**(0.7%)**

Mapleton City
FY 2014 - 2015
Final Budget
Court

5/28/2014 14:55

		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-42-11	SALARIES	38,665	37,789	38,867	1,078	2.9%	0.5%
10-42-12	CONTRACTED JUDICIAL SERVICES	18,767	20,000	20,000	-	0.0%	6.6%
10-42-13	EMPLOYEE BENEFITS	8,567	9,623	10,350	727	7.6%	20.8%
10-42-23	TRAVEL/TRAINING	1,543	750	750	-	0.0%	(51.4%)
10-42-24	OFFICE SUPPLIES & EXPENSES	1,657	1,700	1,700	-	0.0%	2.6%
10-42-31	PROFESSIONAL & TECHNICAL	521	750	750	-	0.0%	43.9%
10-42-33	ATTORNEY FEES - DEFENSE	18,377	18,000	18,000	-	0.0%	(2.1%)
10-42-34	ATTORNEY FEES -PROSECUTOR	36,000	36,000	36,000	-	0.0%	0.0%
10-42-37	CONTRACTUAL BAILIFF	-	4,108	4,108	-	0.0%	100.0%
10-42-40	WITNESS FEES	56	400	400	-	0.0%	620.7%
10-42-41	JURY FEES	46	800	400	(400)	(50.0%)	769.6%
	TOTAL - COURT	**124,198**	**129,920**	**131,325**	**1,405**	**1.1%**	**5.7%**

Mapleton City
FY 2014 - 2015
Final Budget
Community Development

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		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-52-11	SALARIES AND WAGES	129,205	205,511	217,382	11,871	5.8%	68.2%
10-52-13	EMPLOYEE BENEFITS	61,823	103,279	115,039	11,760	11.4%	86.1%
10-52-17	OVERTIME	-	-	1,000	1,000	100.0%	100.0%
10-52-14	MISC EXPENSES	328	-	-	-	0.0%	(100.0%)
10-52-21	SUBSCRIPTIONS AND MEMBERSHIPS	724	800	800	-	0.0%	10.5%
10-52-22	PUBLIC NOTICES	1,427	1,850	1,850	-	0.0%	29.6%
10-52-23	TRAVEL/TRAINING	223	1,230	3,000	1,770	143.9%	1243.7%
10-52-24	OFFICE SUPPLIES	1,939	1,850	1,850	-	0.0%	(4.6%)
10-52-25	EQUIPMENT, SUPPLIES & MAINTENANCE	6,149	6,150	6,150	-	0.0%	0.0%
10-52-28	TELEPHONE	1,414	1,230	1,725	495	40.2%	22.0%
10-52-29	TRAINING	230	410	-	(410)	(100.0%)	(100.0%)
10-52-35	PROFESSIONAL/TECHNICAL SUPPORT	14	1,000	1,000	-	0.0%	7042.9%
10-52-36	COMPUTER SUPPORT	-	1,800	1,800	-	0.0%	100.0%
10-52-38	BUILDING INSPECTION FEES	26,449	-	2,200	2,200	100.0%	(91.7%)
10-52-47	VEHICLES-FUEL	183	-	1,000	1,000	100.0%	447.5%
10-52-51	PLANNING COMMISSION MEETINGS	55	150	150	-	0.0%	171.7%
10-52-62	MISCELLANEOUS SERVICES	5,167	3,800	3,800	-	0.0%	(26.4%)
	TOTAL - COMMUNITY DEVELOPMENT	**235,330**	**329,060**	**358,746**	**29,686**	**9.0%**	**52.4%**

Mapleton City
FY 2014 - 2015
Final Budget
Police

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		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-54-11	SALARIES	443,303	450,022	468,453	18,431	4.1%	5.7%
10-54-12	PART TIME/RESERVE OFFICERS	4,904	5,000	7,000	2,000	40.0%	42.8%
10-54-10	COURT BAILIFF	1,111	-	-	-	0.0%	(100.0%)
10-54-13	EMPLOYEE BENEFITS	277,246	310,585	292,561	(18,024)	(5.8%)	5.5%
10-54-14	UNIFORM CLEANING ALLOWANCE	800	1,000	1,000	-	0.0%	25.0%
10-54-15	REIMBURSABLE OVERTIME	4,918	7,200	5,000	(2,200)	(30.6%)	1.7%
10-54-17	REGULAR OVERTIME	2,761	3,000	4,000	1,000	33.3%	44.9%
10-54-18	UNIFORMS	2,918	3,000	3,000	-	0.0%	2.8%
10-54-19	HOLIDAY OVERTIME	13,090	12,000	15,000	3,000	25.0%	14.6%
10-54-20	FIREARMS & AMMUNITION	-	3,425	3,000	(425)	(12.4%)	100.0%
10-54-21	SUBSCRIPTIONS & MEMBERSHIPS	751	2,100	2,124	24	1.1%	182.9%
10-54-23	TRAVEL	1,216	2,000	2,000	-	0.0%	64.5%
10-54-24	OFFICE EXPENSE & SUPPLIES	1,938	2,000	2,000	-	0.0%	3.2%
10-54-25	EQUIPMENT, SUPPLIES & MAINTENA	4,883	13,500	5,000	(8,500)	(63.0%)	2.4%
10-54-26	BUILDINGS AND GROUNDS	2,728	3,000	3,000	-	0.0%	10.0%
10-54-27	UTILITIES	22,256	21,000	22,000	1,000	4.8%	(1.1%)
10-54-28	TELEPHONE	6,849	9,000	10,500	1,500	16.7%	53.3%
10-54-31	PROFESSIONAL SERVICES	1,362	1,800	1,500	(300)	(16.7%)	10.1%
10-54-34	DISPATCH MAINTENANCE & FEES	22,647	33,200	36,914	3,714	11.2%	63.0%
10-54-35	CONTRACTUAL SERVICES/DISPATCH	83,951	81,225	90,714	9,489	11.7%	8.1%
10-54-36	ANIMAL SHELTER	8,069	9,800	9,000	(800)	(8.2%)	11.5%
10-54-37	CONTRACTUAL BAILIFF	-	-	-	-	0.0%	0.0%
10-54-45	RADIO AND PAGER REPAIRS	2,000	1,000	2,000	1,000	100.0%	0.0%
10-54-46	VEHICLES - MAINTENANCE & REPAI	3,898	5,000	5,000	-	0.0%	28.3%
10-54-47	VEHICLES - FUEL	24,929	25,000	25,000	-	0.0%	0.3%
10-54-48	POLICE OFFICER TRAINING	2,652	3,000	3,000	-	0.0%	13.1%
10-54-50	D.A.R.E. ANTI-DRUG PROGRAM	736	1,500	1,500	-	0.0%	103.7%
10-54-55	POLICE GRANTS	10,702	-	-	-	0.0%	(100.0%)
10-54-65	SPECIAL DEPARTMENT SUPPLIES	3,899	4,000	4,000	-	0.0%	2.6%
10-54-66	C.E.R.T. PROGRAM	1,557	1,500	2,900	1,400	93.3%	86.2%
10-54-72	COMPUTERS	-	2,500	2,500	-	0.0%	100.0%
10-54-75	CHIEF LUNCHEON	-	600	600	-	0.0%	100.0%
10-54-81	DRUG TASK FORCE	2,412	2,500	2,500	-	0.0%	3.6%
10-54-82	15 HANDHELD RADIOS-POLICE/EMT	17,980	-	-	-	0.0%	(100.0%)
	TOTAL - POLICE	**978,463**	**1,020,457**	**1,032,766**	**12,309**	**1.2%**	**5.5%**

Mapleton City
FY 2014 - 2015
Final Budget
Fire

5/28/2014 14:55

		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-55-11	CALL OUT PAY	27,443	29,235	31,000	1,765	6.0%	13.0%
10-55-13	EMPLOYEE BENEFITS	3,753	2,100	2,372	272	12.9%	(36.8%)
10-55-18	UNIFORMS	2,451	2,500	2,500	-	0.0%	2.0%
10-55-21	SUBSCRIPTIONS & MEMBERSHIPS	-	800	800	-	0.0%	100.0%
10-55-23	TRAVEL	2,224	5,000	5,000	-	0.0%	124.9%
10-55-24	OFFICE EXPENSE & SUPPLIES	816	1,500	1,500	-	0.0%	83.7%
10-55-25	EQUIPMENT, SUPPLIES & MAINTENANCE	10,257	10,250	12,000	1,750	17.1%	17.0%
10-55-28	TELEPHONE	-	615	615	-	0.0%	100.0%
10-55-35	CONTRACTURAL SERVICES-DISPATCH	4,221	3,500	3,500	-	0.0%	(17.1%)
10-55-45	RADIO AND PAGER REPAIRS	150	2,050	2,050	-	0.0%	1266.7%
10-55-46	VEHICLES - MAINTENANCE & REPAIR	3,988	4,100	5,000	900	22.0%	25.4%
10-55-47	VEHICLES - FUEL	1,447	1,640	1,640	-	0.0%	13.3%
10-55-51	FIRE PREVENTION WEEK	1,412	1,550	3,000	1,450	93.5%	112.5%
10-55-61	MISCELLANEOUS	-	-	7,500	7,500	100.0%	100.0%
10-55-62	TRAINING	4,104	7,000	800	(6,200)	(88.6%)	(80.5%)
10-55-74	EQUIPMENT PURCHASES/INSPECTION	8,802	4,100	4,100	-	0.0%	(53.4%)
10-55-75	NEW TURN OUT GEAR	12,000	12,000	12,000	-	0.0%	0.0%
	TOTAL - FIRE	83,066	87,940	95,377	**7,437**	**8.5%**	**14.8%**

Mapleton City
FY 2014 - 2015
Final Budget
Ambulance

5/28/2014 14:55

		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-58-11	ON CALL/CALL OUT - PAY	78,950	77,580	79,660	2,080	2.7%	0.9%
10-58-13	ON CALL/CALL OUT - BENEFITS	6,598	5,941	6,094	153	2.6%	(7.6%)
10-58-15	UNIFORMS	4,914	4,000	4,000	-	0.0%	(18.6%)
10-58-18	MISC EXPENSE	220	1,000	1,000	-	0.0%	354.1%
10-58-21	MEMBERSHIPS	50	100	100	-	0.0%	100.0%
10-58-22	SUBSCRIPTIONS	44	100	100	-	0.0%	127.3%
10-58-23	TRAVEL/PER DIEM	3,166	5,960	5,500	(460)	(7.7%)	73.7%
10-58-24	OFFICE SUPPLIES	1,176	1,000	1,000	-	0.0%	(15.0%)
10-58-25	STATE EMS VEHICLE FEES	84	400	400	-	0.0%	376.5%
10-58-26	BUILDINGS MAINTENANCE	527	1,200	1,000	(200)	(16.7%)	89.6%
10-58-28	TELEPHONE	1,595	3,660	3,660	-	0.0%	129.5%
10-58-29	SERVICE CONTRACTS	5,521	5,230	5,230	-	0.0%	(5.3%)
10-58-30	NEW HIRE TESTS	-	550	500	(50)	(9.1%)	100.0%
10-58-31	PROFESSIONAL SERVICES	238	-	-	-	0.0%	(100.0%)
10-58-32	RECERTIFICATIONS	-	500	500	-	0.0%	100.0%
10-58-44	COMMUNICATION PURCHASES	2,000	2,000	2,000	-	0.0%	0.0%
10-58-45	COMMUNICATIONS MAINTENANCE	239	1,000	1,000	-	0.0%	318.4%
10-58-46	VEHICLE MAINTENANCE	663	2,000	2,000	-	0.0%	201.7%
10-58-47	FUEL	911	1,500	1,500	-	0.0%	64.7%
10-58-51	INSURANCE BILLING	6,645	6,000	6,000	-	0.0%	(9.7%)
10-58-61	DISPOSABLE SUPPLIES	6,045	5,000	6,000	1,000	20.0%	(0.7%)
10-58-62	TRAINING/CONF/MEETINGS	5,252	9,120	9,000	(120)	(1.3%)	71.4%
10-58-75	COMMUNICABLE DISEASE CONTROL	-	1,000	500	(500)	(50.0%)	100.0%
10-58-90	EQUIPMENT	3,007	5,000	5,000	-	0.0%	66.3%
10-58-92	EMS WEEK	260	500	500	-	0.0%	92.5%
	TOTAL - AMBULANCE	128,105	140,341	142,244	**1,903**	**1.4%**	**11.0%**

Mapleton City
FY 2014 - 2015
Final Budget
Streets

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		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-60-11	SALARIES	55,101	55,220	57,039	1,819	3.3%	3.5%
10-60-13	EMPLOYEE BENEFITS	25,388	26,239	29,631	3,392	12.9%	16.7%
10-60-14	PROTECTIVE CLOTHING	1,500	1,700	1,700	-	0.0%	13.3%
10-60-17	OVERTIME/ON CALL	1,121	3,813	2,957	(856)	(22.4%)	163.9%
10-60-23	TRAVEL & TRAINING	717	1,000	1,000	-	0.0%	39.5%
10-60-25	EQUIPMENT, SUPPLIES & MAINTENANCE	2,405	4,000	4,000	-	0.0%	66.3%
10-60-26	BUILDING & GROUNDS	954	1,000	1,000	-	0.0%	4.8%
10-60-27	UTILITIES	3,811	4,500	4,500	-	0.0%	18.1%
10-60-28	TELEPHONE	3,836	4,000	4,000	-	0.0%	4.3%
10-60-29	ELECTRICITY - STREET LIGHTS	45,250	45,000	25,000	(20,000)	(44.4%)	(44.8%)
10-60-30	STREET SWEEPING-MAINT/REPAIR	2,732	3,000	-	(3,000)	(100.0%)	(100.0%)
10-60-31	BLUE STAKES SERVICES	1,958	3,000	3,000	-	0.0%	53.2%
10-60-42	ROAD MATERIALS - C ROADS	232,500	200,000	200,000	-	0.0%	(14.0%)
10-60-43	SIDEWALKS/CURBS/STREETS - C RDS	5,450	19,000	19,000	-	0.0%	248.6%
10-60-46	VEHICLES - MAINTENANCE & REPAIR	6,643	6,000	9,000	3,000	50.0%	35.5%
10-60-47	VEHICLES - FUEL	23,016	16,000	16,000	-	0.0%	(30.5%)
10-60-51	INSTALL STREET LIGHTS & 3 YR UTILITY	99,883	23,560	50,000	26,440	112.2%	(49.9%)
10-60-61	SIGNS-MAINT,REPAIR,TRAFFIC CNTRL	4,461	5,000	6,000	1,000	20.0%	34.5%
10-60-69	STORM DRAIN - C ROADS	7,864	-	-	-	0.0%	(100.0%)
10-60-72	PROFESSIONAL & TECHNICAL SRVS.	1,250	5,000	6,000	1,000	20.0%	380.0%
10-60-74	EQUIPMENT PURCHASES	4,250	6,000	6,000	-	0.0%	41.2%
10-60-78	SNOW - SALT (C ROADS)	15,795	10,000	10,000	-	0.0%	(36.7%)
	TOTAL - STREETS	545,886	443,032	**455,827**	**12,795**	**2.9%**	**(16.5%)**

Mapleton City
FY 2014 - 2015
Final Budget
Parks

5/28/2014 14:55

		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-64-11	SALARIES - FULL TIME	105,482	91,767	94,759	2,992	3.3%	(10.2%)
10-64-12	PART TIME SALARIES & WAGES	39,859	36,265	60,111	23,846	65.8%	50.8%
10-64-13	EMPLOYEE BENEFITS	54,919	44,555	52,490	7,935	17.8%	(4.4%)
10-64-17	OVERTIME/ON CALL PAY	7,883	6,500	6,984	484	7.4%	(11.4%)
10-64-14	PROTECTIVE CLOTHING	1,114	1,200	1,300	100	8.3%	16.7%
10-64-21	SUBSCRIPTIONS & MEMBERSHIPS	275	500	500	-	0.0%	81.8%
10-64-22	EDUCATION & MEETINGS	981	1,000	1,000	-	0.0%	2.0%
10-64-23	TRAVEL & TRAINING	170	500	1,700	1,200	240.0%	897.1%
10-64-24	OFFICE SUPPLIES	495	900	1,000	100	11.1%	102.2%
10-64-25	EQUIPMENT SUPPLIES & MAINT.	5,253	7,000	7,000	-	0.0%	33.3%
10-64-26	BUILDING & GROUNDS	12,358	14,000	14,000	-	0.0%	13.3%
10-64-27	UTILITIES	10,061	10,000	10,000	-	0.0%	(0.6%)
10-64-28	TELEPHONE, RADIOS & PAGERS	4,148	3,750	3,750	-	0.0%	(9.6%)
10-64-30	TREE TRIMMING	-	3,500	3,500	-	0.0%	100.0%
10-64-36	COMPUTERS	1,085	2,000	1,500	(500)	(25.0%)	38.2%
10-64-40	RECREATION & PARKS GRANTS	-	9,500	4,792	(4,708)	(49.6%)	100.0%
10-64-45	EXERCISE EQUIPMENT MAINTENANCE	881	1,500	3,500	2,000	133.3%	297.2%
10-64-46	VEHICLES - MAINTENANCE & REPAIR	6,031	6,000	8,000	2,000	33.3%	32.6%
10-64-47	VEHICLES - FUEL	8,286	9,000	9,000	-	0.0%	8.6%
10-64-49	ARTS & HUMANITIES	4,583	5,000	5,500	500	10.0%	20.0%
10-64-55	SHADE TREE BEAUTIFICATION	2,806	3,500	3,500	-	0.0%	24.7%
10-64-60	TURF PRODUCTS	7,238	10,000	10,000	-	0.0%	38.2%
10-64-69	DEPARTMENT EXPENSE	-	-	500	500	100.0%	100.0%
10-64-74	EQUIPMENT PURCHASES	13,680	12,200	10,000	(2,200)	(18.0%)	(26.9%)
10-64-78	PARK IMPROVEMENTS	10,504	11,200	10,500	(700)	(6.3%)	(0.0%)
10-64-79	RENOVATE FIRE STATION FOR PARK	-	6,000	-	(6,000)	(100.0%)	0.0%
10-64-82	SPRINKLER CONTROL UPGRADES	14,425	8,500	8,500	-	0.0%	(41.1%)
10-64-83	ROOF FOR PARKS BLDG-35 E MAPLE	13,200	-	-	-	0.0%	(100.0%)
10-64-84	FURNACE FOR PARKS BLDG	4,900	6,600	-	(6,600)	(100.0%)	(100.0%)
10-64-85	CAPITAL PROJECTS	-	-	34,350	34,350	100.0%	100.0%
	TOTAL - PARKS	**330,618**	**312,437**	**367,737**	**55,300**	**17.7%**	**11.2%**

Mapleton City
FY 2014 - 2015
Final Budget
Recreation

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		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-65-11	SALARIES - FULL TIME	62,493	54,344	57,721	3,377	6.2%	(7.6%)
10-65-12	PART TIME SALARIES AND WAGES	29,050	31,950	58,426	26,476	82.9%	101.1%
10-65-13	EMPLOYEE BENEFITS	26,139	25,424	30,138	4,714	18.5%	15.3%
10-65-17	ON CALL	2,604	4,500	2,600	(1,900)	(42.2%)	(0.1%)
10-65-40	WRESTLING	1,172	3,000	3,000	-	0.0%	155.9%
10-65-42	YOGA/KICKBOXING	3,482	2,500	2,500	-	0.0%	(28.2%)
10-65-44	MAPLETON IN BLOOM	690	1,100	1,100	-	0.0%	59.4%
10-65-45	LACROSSE	1,674	1,500	1,000	(500)	(33.3%)	(40.2%)
10-65-49	TACKLE FOOTBALL	112	4,400	-	(4,400)	(100.0%)	(100.0%)
10-65-50	SOCCER	14,691	17,500	17,500	-	0.0%	19.1%
10-65-51	WALKING PROGRAM	-	1,000	1,000	-	0.0%	100.0%
10-65-52	BOYS BASEBALL	19,565	20,000	16,000	(4,000)	(20.0%)	(18.2%)
10-65-53	GIRLS SOFTBALL	4,836	6,000	5,000	(1,000)	(16.7%)	3.4%
10-65-54	BOYS BASKETBALL	21,482	16,000	14,000	(2,000)	(12.5%)	(34.8%)
10-65-55	GIRLS BASKETBALL	5,062	5,000	4,000	(1,000)	(20.0%)	(21.0%)
10-65-56	TENNIS	1,058	2,500	1,000	(1,500)	(60.0%)	(5.5%)
10-65-57	CONCESSION EXPENSES	-	1,000	1,000	-	0.0%	100.0%
10-65-59	SUMMER PROGRAMS	1,063	2,800	2,000	(800)	(28.6%)	88.1%
10-65-60	VOLLEYBALL	2,932	4,000	2,500	(1,500)	(37.5%)	(14.7%)
10-65-61	FLAG FOOTBALL	3,450	3,300	3,000	(300)	(9.1%)	(13.0%)
10-65-62	GYMNASTICS/TUMBLING	1,126	3,000	1,500	(1,500)	(50.0%)	33.2%
10-65-63	DANCE	1,627	1,700	1,000	(700)	(41.2%)	(38.5%)
10-65-65	CHOIR	-	-	-	-	0.0%	0.0%
10-65-66	ARCHERY	611	1,500	1,000	(500)	(33.3%)	63.7%
10-65-71	MOONLIGHT HALF MARATHON	15,870	20,000	20,000	-	0.0%	26.0%
10-65-72	HERSHEY TRACK MEET	2,078	2,000	2,000	-	0.0%	(3.8%)
10-65-73	CHEERLEADING	7,654	11,500	11,500	-	0.0%	50.3%
10-65-74	SEWING	990	1,800	800	(1,000)	(55.6%)	(19.2%)
10-65-89	MAPLE MOUNTAIN ART GUILD	40	550	550	-	0.0%	1275.0%
	TOTAL - RECREATION	**231,551**	**249,868**	**261,835**	**11,967**	**4.8%**	**13.1%**

Mapleton City
FY 2014 - 2015
Final Budget
Museum

5/28/2014 14:55

		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-69-26	BUILDING & GROUNDS	-	100	100	-	0.0%	100.0%
10-69-27	BIRD HOME UTILITIES	590	850	850	-	0.0%	44.1%
10-69-29	SECURITY SYSTEM	688	600	600	-	0.0%	(12.8%)
10-69-56	HISTORICAL PRESERVE. COMM. EXP		6,000	6,000	-	0.0%	100.0%
	TOTAL - MUSEUM	**1,278**	**7,550**	**7,550**	**-**	**0.0%**	**490.7%**

Mapleton City
FY 2014 - 2015
Final Budget
Library

5/28/2014 14:55

		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-80-10	SALARIES - LITERACY CENTER STAFF	10,361	11,080	11,080	-	0.0%	6.9%
10-80-11	SALARIES - CITY LIBRARY STAFF	18,257	23,830	23,830	-	0.0%	30.5%
10-80-12	BOOKMOBILE	1,000	1,000	1,000	-	0.0%	0.0%
10-80-13	EMPLOYEE BENEFITS	2,189	2,671	2,671	-	0.0%	22.0%
10-80-24	OFFICE SUPPLIES & EXPENSES	1,708	2,000	2,000	-	0.0%	17.1%
10-80-60	FRIENDS OF THE LIBRARY	1,015	1,000	1,000	-	0.0%	(1.5%)
10-80-62	LITERACY DONATION	742	800	800	-	0.0%	7.8%
	TOTAL - LIBRARY	**35,272**	**42,381**	**42,381**	**-**	**0.0%**	**20.2%**

Mapleton City
FY 2014 - 2015
Final Budget
Community Contributions

5/28/2014 14:55

		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-90-64	SENIOR CITIZENS-OPERATIONS EXP.	6,574	4,827	4,850	23	0.5%	(26.2%)
10-90-65	SENIOR CITIZENS-HUMANITARIAN	1,038	1,000	1,194	194	19.4%	15.0%
10-90-68	CITY YOUTH COUNCIL	557	1,700	1,700	-	0.0%	205.4%
10-90-69	MISS SPRINGVILLE PAGEANT	2,000	2,000	2,000	-	0.0%	0.0%
10-90-70	CITY YOUTH COUNCIL-HUMANITARIAN	-	500	500	-	0.0%	100.0%
	TOTAL - COMMUNITY CONTRIBUTIONS	**10,169**	**10,027**	**10,244**	**217**	**2.2%**	**0.7%**

Mapleton City
FY 2014 - 2015
Final Budget
Transfers and Reserves

5/28/2014 14:55

		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
10-99-01	TRANSFER TO DEBT SERVICE FUND (2004 debt serv-last pmt)	107,748	107,749	107,249	(500)	(0.5%)	(0.5%)
10-99-02	TRANSFER TO CAPITAL PROJECT FD	633,839	605,278	153,873	(451,405)	(74.6%)	(75.7%)
10-99-03	**INCREASE C ROAD FUND RESERVES**	-	**99,000**	89,000	(10,000)	(10.1%)	100.0%
10-99-08	**INCREASE GENERAL FUND RESERVES**	-	**111,108**	27,330	(83,778)	(75.4%)	100.0%
	TOTAL - TRANSFERS AND RESERVES	**741,587**	**923,135**	**377,452**	**(545,683)**	**(59.1%)**	**(49.1%)**

Mapleton City
FY 2014 - 2015
Final Budget
Capital Projects Fund

GL ACCT		FY 2012-2013 Actual Revenue/Exp	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
REVENUES							
45-34-17	PARK IMPACT FEES (for 2010 debt serv)	-	25,000	25,000	-	0.0%	100.0%
45-34-22	PUBLIC SAFETY IMPACT FEES	-	2,500	-	(2,500)	(100.0%)	0.0%
45-36-10	INTEREST/OTHER	-	5,000	-	(5,000)	(100.0%)	0.0%
45-36-10	UTILIZE CLASS 'C' ROAD RESRV	-	-	185,000	185,000	100.0%	100.0%
45-38-91	UTILIZE PARK IMPACT FEE RESRV (for 2010 debt serv)	-	321,514	148,275	(173,239)	(53.9%)	100.0%
45-38-33	TRANSFER FROM GENERAL FUND	-	605,278	168,873	(436,405)	(72.1%)	100.0%
45-38-33	TRANSFER FROM WATER FUND	-	10,000	52,990	42,990	429.9%	100.0%
45-38-33	TRANSFER FROM SEWER FUND	-	10,000	26,495	16,495	164.9%	100.0%
45-38-33	TRANSFER FROM STORM WATER FUND	-	10,000	26,495	16,495	164.9%	100.0%
45-38-33	TRANSFER FROM PI FUND	-	10,000	26,495	16,495	164.9%	100.0%
	TOTAL REVENUES - CAPITAL PROJ.	**-**	**999,292**	**659,622**	**(339,670)**	**(34.0%)**	**100.0%**
EXPENDITURES							
45-54-01	POLICE VEHICLE LEASE	-	23,875	23,875	-	0.0%	100.0%
45-55-03	BRUSH TRUCK REPLACEMENT	-	78,118		(78,118)	(100.0%)	0.0%
45-60-09	SNOW PLOW	-	-	185,000	185,000	100.0%	100.0%
45-64-04	IRA ALLAN PARK DEVELOPMENT	-	249,514		(249,514)	(100.0%)	0.0%
45-64-99	TRANSFER TO DEBT SERVICE FUND (2010 debt serv)	-	177,000	173,275	(3,725)	(2.1%)	100.0%
45-64-95	INCREASE TRAILS DEVELOP RESERVE	-	-		-	0.0%	0.0%
45-65-78	ENHANCEMENTS TO SCHOOLS	-	215,000		(215,000)	(100.0%)	0.0%
45-95-01	INCREASE VEHICLE REPLACMENT RES.	-	69,275	262,472	193,197	278.9%	100.0%
45-95-02	INCREASE PUBLIC SAFETY IMPACT RESRV	-	2,500		(2,500)	(100.0%)	0.0%
45-95-03	INCREASE PARK EQUIP REPLACE RES	-	15,000	15,000	-	0.0%	100.0%
	TOTAL EXPENDITURES - CAPITAL PROJ	**-**	**830,282**	**659,622**	**(170,660)**	**(20.6%)**	**100.0%**
	CAPITAL PROJECTS-SURPLUS/(DEFICIT)	-	169,010	-	**(169,010)**	**(100.0%)**	**0.0%**

Mapleton City
FY 2014 - 2015
Final Budget
Water Fund

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		FY 2012-2013 Actual Revenues	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
REVENUES							
51-37-11	METERED WATER SALES	1,536,307	1,425,000	1,490,000	65,000	4.6%	(3.0%)
51-37-13	WATER CONNECTION FEES	33,850	25,000	32,000	7,000	28.0%	(5.5%)
51-37-14	WATER IMPACT FEES	127,079	50,000	111,101	61,101	122.2%	(12.6%)
51-37-15	PENALTY REVENUE	33,499	32,000	32,000	-	0.0%	(4.5%)
51-37-21	INTEREST EARNINGS	2,391	3,000	3,000	-	0.0%	25.5%
51-37-01	INTEREST ON PRESIDIO AGREEMENT	-	-	-	-	0.0%	0.0%
51-37-00	PRESIDIO CONTRIBUTION PER CONTRACT	-	131,569	131,456	(113)	(0.1%)	100.0%
51-37-90	SUNDRY & LEGAL COLLECTION FEES	145	-	-	-	0.0%	(100.0%)
51-38-33	TRANSFER FROM GF RESERVE		159,010	-	(159,010)	(100.0%)	0.0%
51-38-90	UTILIZE FUND BALANCE RESERVES	-	233,178	-	(233,178)	(100.0%)	0.0%
	TOTAL WATER FUND REVENUES	**1,733,270**	**2,058,757**	**1,799,557**	**(259,200)**	**(12.6%)**	**3.8%**
EXPENDITURES							
	WATER OPERATIONS EXPENDITURES						
51-70-11	SALARIES	304,552	303,712	299,438	(4,274)	(1.4%)	(1.7%)
51-70-13	EMPLOYEE BENEFITS	139,633	144,166	162,970	18,804	13.0%	16.7%
51-70-17	OVERTIME/ON CALL	6,164	20,971	16,265	(4,706)	(22.4%)	163.9%
51-70-14	PROTECTIVE CLOTHING	2,004	2,500	2,000	(500)	(20.0%)	(0.2%)
51-70-15	MAINTENANCE - LINES AND TANKS	28,768	30,000	30,000	-	0.0%	4.3%
51-70-21	SUBSCRIPTIONS & MEMBERSHIPS	4,833	10,000	10,000	-	0.0%	106.9%
51-70-23	TRAVEL, TRAINING & MEETINGS	1,203	2,000	2,000	-	0.0%	66.2%
51-70-24	OFFICE SUPPLIES	846	2,000	2,000	-	0.0%	136.4%
51-70-25	EQUIPMENT MAINTENANCE	8,364	8,000	8,000	-	0.0%	(4.4%)
51-70-26	BUILDING MAINTENANCE	2,767	3,000	3,000	-	0.0%	8.4%
51-70-27	UTILITIES	194,929	150,000	150,000	-	0.0%	(23.0%)
51-70-28	TELEPHONE & S.C.A.D.A. SYSTEMS	7,007	6,000	6,000	-	0.0%	(14.4%)
51-70-31	ENGINEERING/SURVEYING/PROF SRVCS	10,742	5,000	10,000	5,000	100.0%	(6.9%)
51-70-32	WATER RIGHTS LEGAL FEES	2,014	6,000	10,000	4,000	66.7%	396.5%
51-70-34	AUDITOR FEES	1,650	2,200	2,500	300	13.6%	51.5%
51-70-41	ROAD MATERIALS	-	2,000	-	(2,000)	(100.0%)	0.0%
51-70-46	VEHICLES - MAINTENANCE & REPAIR	3,949	5,000	5,000	-	0.0%	26.6%
51-70-47	VEHICLES - FUEL	9,256	7,500	9,000	1,500	20.0%	(2.8%)
51-70-53	DEPRECIATION	509,350	-	-	-	0.0%	(100.0%)
51-70-61	COMPUTERS/SOFTWARE	6,093	7,500	7,500	-	0.0%	23.1%
51-74-	SCADA	-	-	15,000	15,000	100.0%	100.0%
51-70-72	LEASE/FINANCE VEHICLES	3,600	4,000	4,000	-	0.0%	11.1%
51-70-74	EQUIPMENT/SUPPLIES PURCHASES	35,745	35,000	35,000	-	0.0%	(2.1%)
51-70-75	TRANSPONDERS & MAINTENANCE	45,126	50,000	50,000	-	0.0%	10.8%
	TOTAL WATER OPERATIONS	**1,328,596**	**806,549**	**839,673**	**33,124**	**4.1%**	**(36.8%)**

	BILLING & COLLECTIONS EXPENDITURES						
51-73-11	SALARIES	32,871	29,198	24,942	(4,256)	(14.6%)	(24.1%)
51-73-13	EMPLOYEE BENEFITS	9,249	6,776	6,598	(178)	(2.6%)	(28.7%)
51-73-20	BAD DEBT EXPENSE	39,705	6,500	6,500	-	0.0%	(83.6%)
51-73-22	POSTAGE - WATER BILLINGS	8,071	6,000	6,000	-	0.0%	(25.7%)
51-73-24	OFFICE EXPENSE & SUPPLIES	-	2,000	2,000	-	0.0%	100.0%
51-73-36	COMPUTER CHARGES	4,336	9,000	9,000	-	0.0%	107.6%
51-73-38	CREDIT CARD CHARGES	7,033	6,500	6,500	-	0.0%	(7.6%)
51-73-51	INSURANCE	17,895	20,000	20,000	-	0.0%	11.8%
	TOTAL BILLING & COLLECTIONS	**119,160**	**85,974**	**81,540**	**(4,434)**	**(5.2%)**	**(31.6%)**
	WATER CAPITAL PROJECTS						
51-74-01	MONITOR H20 LEVELS	488	-	-	-	0.0%	(100.0%)
51-74-76	WATER LINE REPLACEMENT	-	300,000	300,000	-	0.0%	100.0%
51-74-92	CREEK SHARES ASSESSMENT	9,447	-	-	-	0.0%	(100.0%)
51-74-	GIS SYSTEM	-	-	30,000	30,000	100.0%	100.0%
51-74-	WELL REPAIRS	-	-	30,000	30,000	100.0%	100.0%
51-74-54	WESTWOOD WELL LINER	-	213,710	-	(213,710)	(100.0%)	0.0%
51-74-96	CROWD CANYON TANK CHLORINATION	-	20,300	55,000	34,700	170.9%	100.0%
51-74-96	FIRE HYDRANTS	-	-	-	-	0.0%	0.0%
	TOTAL CAPITAL PROJECTS	**9,935**	**534,010**	**415,000**	**(119,010)**	**(22.3%)**	**4077.2%**
	DEBT SERVICE & TRANSFERS						
51-75-10	2007 REVENUE BOND - PRINCIPAL	-	-	-	-	0.0%	0.0%
51-75-12	2011 WATER REVENUE BOND-PRINCIPAL	-	265,000	270,000	5,000	1.9%	100.0%
51-75-50	2007 REVENUE BOND - INTEREST	-	-	-	-	0.0%	0.0%
51-75-52	2011 WATER REVENUE BOND-INTEREST	193,266	143,204	137,854	(5,350)	(3.7%)	(28.7%)
51-75-90	BOND ADMINISTRATION FEES	2,500	2,500	2,500	-	0.0%	0.0%
51-75-91	2011 WATER BOND AMORTIZATION COSTS	8,593	-	-	-	0.0%	(100.0%)
51-75-60	TRANSFER TO SEWER FUND	-	211,520	-	(211,520)	(100.0%)	0.0%
51-75-45	TRANSFER TO CAPITAL PROJECTS FUND	-	10,000	52,990	42,990	429.9%	100.0%
51-75-65	OPERATING TRANSFER TO GENERAL FUND	-	-	-	-	0.0%	0.0%
	TOTAL DEBT SERVICE & TRANSFERS	**204,359**	**632,224**	**463,344**	(168,880)	(26.7%)	126.7%
	TOTAL WATER FUND EXPENDITURES	**1,662,050**	**2,058,757**	**1,799,557**	(259,200)	(12.6%)	8.3%
	WATER FUND - SURPLUS/(DEFICIT)	**71,220**	**-**	**0**	**0**	**100.0%**	**(100.0%)**

Mapleton City
FY 2014 - 2015
Final Budget
Sewer Fund

41787.62205

		FY 2012-2013 Actual Revenues	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
REVENUES							
53-36-10	INTEREST	11,201	11,000	11,000	-	0.0%	(1.8%)
53-37-11	SEWER COLLECTION CHARGES	1,081,027	1,065,000	1,115,000	50,000	4.7%	3.1%
53-37-13	SEWER CONNECTION FEES	18,000	14,000	20,000	6,000	42.9%	11.1%
53-37-16	SEWER IMPACT FEES	77,945	20,000	42,450	22,450	112.3%	(45.5%)
53-38-20	UTILIZE SEWER IMPACT FEE RESERVES	-	269,000	-	(269,000)	(100.0%)	0.0%
53-38-01	UTILIZE RESERVES	-	170,000	-	(170,000)	(100.0%)	0.0%
53-38-25	TRANSFER FROM WATER FUND	-	211,520	-	(211,520)	(100.0%)	0.0%
	TOTAL SEWER FUND REVENUES	**1,188,173**	**1,760,520**	**1,188,450**	**(572,070)**	**(32.5%)**	**0.0%**
EXPENDITURES							
	SEWER OPERATIONS EXPENDITURES						
53-70-11	SALARIES	110,202	110,441	114,078	3,637	3.3%	3.5%
53-70-13	EMPLOYEE BENEFITS	43,656	52,478	59,262	6,784	12.9%	35.7%
53-70-17	OVERTIME	2,241	7,626	5,914	(1,712)	(22.4%)	163.9%
53-70-14	PROTECTIVE CLOTHING	1,255	2,500	2,000	(500)	(20.0%)	59.4%
53-70-15	MAINTENANCE - LINES	-	40,000	10,000	(30,000)	(75.0%)	100.0%
53-70-21	SUBSCRIPTIONS AND MEMBERSHIPS	-	1,000	1,000	-	0.0%	100.0%
53-70-23	TRAVEL, TRAINING & MEETINGS	53	1,000	1,000	-	0.0%	1791.8%
53-70-25	EQUIPMENT, SUPPLIES & MAINTENA	9,421	12,000	12,000	-	0.0%	27.4%
53-70-26	LIFT STATION MAINTENANCE	2,761	6,000	8,000	2,000	33.3%	189.8%
53-70-27	UTILITIES - LIFT STATION	1,848	2,000	2,000	-	0.0%	8.2%
53-70-28	TELEPHONE & S.C.A.D.A. SYSTEMS	1,161	2,000	2,000	-	0.0%	72.3%
53-70-31	PROFESSIONAL SERVICES	1,480	2,500	5,000	2,500	100.0%	237.8%
53-70-32	SEWER PROCESSING CHARGES	96,403	136,500	100,000	(36,500)	(26.7%)	3.7%
53-70-33	EASEMENT RENT- RAILROAD	437	500	500	-	0.0%	14.4%
53-70-47	VEHICLES - FUEL	3,432	3,000	4,000	1,000	33.3%	16.6%
53-70-53	DEPRECIATION	634,059	-	-	-	0.0%	(100.0%)
53-70-74	EQUIPMENT PURCHASES	-	25,000	-	(25,000)	(100.0%)	0.0%
	TOTAL SEWER OPERATIONS	**908,409**	**404,545**	**326,755**	**(77,790)**	**(19.2%)**	**(64.0%)**

	SEWER BILLINGS & COLLECTIONS						
53-73-11	SALARIES	32,149	28,629	24,496	(4,133)	(14.4%)	(23.8%)
53-73-13	EMPLOYEE BENEFITS	8,584	6,651	6,480	(171)	(2.6%)	(24.5%)
53-73-20	POSTAGE	-	1,000	1,000	-	0.0%	100.0%
53-73-21	UTILITY BILLINGS-PRINTING	8,011	8,000	8,000	-	0.0%	(0.1%)
53-73-36	COMPUTER CHARGES	3,016	4,000	4,000	-	0.0%	32.6%
53-73-38	CREDIT CARD CHARGES	7,034	6,500	6,500	-	0.0%	(7.6%)
53-73-51	INSURANCE	17,895	20,000	20,000	-	0.0%	11.8%
	TOTAL BILLINGS & COLLECTIONS	**76,690**	**74,780**	**70,476**	**(4,304)**	**(5.8%)**	**(8.1%)**
	SEWER CAPITAL PROJECTS						
53-74-31	SUVMWA PROJECT - IMPACT FEES	47,083	48,000	48,000	-	0.0%	1.9%
53-74-40	S.F. DIGESTER UPGRADE-IMPACT FEES	-	-	-	-	0.0%	0.0%
53-74-42	GEN'L SEWER MAINTENANCE - S. F.	-	-	-	-	0.0%	0.0%
53-74-41	200 E 36 INCH SEWER TRUNK LINE - S.F.	-	623,990	56,000	(567,990)	(91.0%)	100.0%
53-74-45	TRANSFER TO CAPITAL PROJECTS FUND (VEHICLE REPLACMENT)	-	10,000	26,495	16,495	164.9%	100.0%
53-74-46	LIFT STATION UPGRADES BACKUP GENERATOR			50,000	50,000	100.0%	100.0%
53-74-47	WATER INFILTRATION MONITORING & SOLUTION			30,000	30,000	100.0%	100.0%
53-74-48	REBUILD METER STATION HOUSE/SLANT ROAD			30,000	30,000	100.0%	100.0%
53-74-45	TRANSFER TO CAPITAL PROJECTS FUND (VEHICLE REPLACMENT)	-	-	26,495	26,495	100.0%	100.0%
	TOTAL CAPITAL PROJECTS	**47,083**	**681,990**	**266,990**	**(415,000)**	(60.9%)	**467.1%**
	SEWER DEBT SERVICE EXPENDITURES						
53-75-10	1995 SEWER REV BOND-PRINCIPAL	-	355,000	355,000	-	0.0%	100.0%
53-75-11	1997 SEWER REV BOND-PRINCIPAL	-	171,000	171,000	-	0.0%	100.0%
53-75-12	2004 SEWER REV BOND-PRINCIPAL	-	54,000	55,000	1,000	1.9%	100.0%
53-75-52	2004 SEWER REV BOND-INTEREST	11,932	13,180	12,100	(1,080)	(8.2%)	1.4%
53-75-15	VACTOR LEASE PRINCIPAL (FINAL PMT)	-	-	63,626	63,626	100.0%	100.0%
53-75-60	VACTOR LEASE INTEREST (FINAL PMT)	6,967	4,525	1,976	(2,549)	(56.3%)	(71.6%)
53-75-90	BOND ADMINISTRATION FEES	-	1,500	1,500	-	0.0%	100.0%
	TOTAL DEBT SERVICE	**18,899**	**599,205**	**660,202**	60,997	10.2%	3393.3%
	TOTAL SEWER FUND EXPENDITURES	**1,051,081**	**1,760,520**	**1,324,423**	**(436,097)**	**(24.8%)**	**26.0%**
	SEWER FUND - SURPLUS/(DEFICIT)	**137,092**	-	**(135,973)**	**(135,973)**	**(100.0%)**	**(199.2%)**

Mapleton City
FY 2014 - 2015
Final Budget
Pressurized Irrigation

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		FY 2012-2013 Actual Revenues	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
REVENUES							
58-37-11	METERED PI WATER SALES	232,422	230,000	359,000	129,000	56.1%	54.5%
58-36-10	INTEREST	2,885	1,000	1,000	-	0.0%	(65.3%)
58-37-13	CONNECTION FEES	24,817	5,000	100,000	95,000	1900.0%	303.0%
58-38-14	PI IMPACT FEES	47,775	-	-	-	0.0%	(100.0%)
	UTILIZE RESERVES	-	-	-	-	0.0%	0.0%
	TOTAL PRESSURIZED IRRIGATION REVENUES	**307,898**	**236,000**	**460,000**	**224,000**	**94.9%**	**49.4%**
EXPENDITURES							
	PRESSURIZED OPERATIONS EXPENDITURES						
58-70-11	SALARIES	82,651	82,830	85,559	2,729	3.3%	3.5%
58-70-13	EMPLOYEE BENEFITS	41,652	39,358	44,446	5,088	12.9%	6.7%
58-70-17	OVERTIME/ON CALL	1,681	5,719	4,436	(1,283)	(22.4%)	163.9%
58-70-14	PROTECTIVE CLOTHING	-	-	1,500	1,500	100.0%	100.0%
58-70-27	UTILITIES	-	-	25,000	25,000	100.0%	100.0%
58-70-28	SCADA	-	-	2,000	2,000	100.0%	100.0%
58-70-34	ENGINEERING	1,550	-	-	-	0.0%	(100.0%)
58-70-40	CONSULTING ENGINEER COSTS	4,562	5,000	10,000	5,000	100.0%	119.2%
58-70-53	DEPRECIATION	109,457	-	-	-	0.0%	(100.0%)
58-70-72	LEASE VEHICLES	-	3,000	-	(3,000)	(100.0%)	0.0%
	TOTAL EXPENDITURES	**241,553**	**135,907**	**172,941**	**37,034**	**27.2%**	**(28.4%)**
CAPITAL PROJECTS							
	PRESSURIZED CAPITAL PROJECTS						
58-74-60	PI PROJECT - PHASE 1	-	-	-	-	0.0%	0.0%
58-74-00	TRANSFER TO CAPITAL PROJECTS FUND	-	10,000	26,495	16,495	164.9%	100.0%
58-74-50	IMPACT FEE STUDY	-	-	-	-	0.0%	0.0%
58-74-52	WATER SERVICE LATERALS & METERS	-	50,000	50,000	-	0.0%	100.0%
58-74-53	WATER LINES	-	50,000	50,000	-	0.0%	100.0%
58-70-74	EQUIPMENT/SUPPLIES PURCHASES	-	-	15,000	15,000	100.0%	100.0%
	TOTAL - CAPITAL PROJECTS	**-**	**110,000**	**141,495**	**31,495**	28.6%	100.0%
	TOTAL PI FUND EXPENDITURES	**241,553**	**245,907**	**314,436**	**68,529**	**27.9%**	**30.2%**
	PI FUND - SURPLUS/(DEFICIT)	**66,346**	**(9,907)**	**145,564**	**155,471**	**100.0%**	**119.4%**

Mapleton City
FY 2014 - 2015
Final Budget
Solid Waste

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		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
REVENUES							
52-37-11	WASTE COLLECTION CHARGES	358,198	376,000	376,000	-	0.0%	5.0%
TOTAL SOLID WASTE COLLECTION REVENUES		**358,198**	**376,000**	**376,000**	**-**	**0.0%**	**5.0%**
EXPENDITURES							
52-73-11	SALARIES	32,149	28,629	24,496	(4,133)	(14.4%)	(23.8%)
52-73-13	EMPLOYEE BENEFITS	7,864	6,651	6,480	(171)	(2.6%)	(17.6%)
52-73-20	POSTAGE - UTILITY BILLING	-	-	-	-	0.0%	0.0%
52-73-32	COLLECTION CHARGES	313,267	311,000	315,000	4,000	1.3%	0.6%
52-73-34	DUMP FEES	503	500	500	-	0.0%	(0.6%)
52-73-35	RECYCLING DUMPSTER FEES	-	3,600	3,600	-	0.0%	100.0%
52-73-38	SUVSWD SUBSIDY	25,440	32,500	43,093	10,593	32.6%	69.4%
	TOTAL SOLID WASTE EXPENDITURES	**379,223**	**382,880**	**393,169**	**10,289**	**2.7%**	**3.7%**
	SURPLUS/(DEFICIT)	**(21,026)**	**(6,880)**	**(17,169)**	**(10,289)**	**(249.6%)**	**(81.7%)**

Mapleton City
FY 2014 - 2015
Final Budget
Storm Water

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		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
REVENUES							
57-37-11	STORM WATER FEES	135,050	133,000	135,000	2,000	1.5%	(0.0%)
57-37-27	LAND DISTURBANCE FEE (SWIPP)	-	-	20,000	20,000	100.0%	100.0%
	TOTAL STORM WATER REVENUES	**135,050**	**133,000**	**155,000**	**22,000**	**16.5%**	**14.8%**
EXPENDITURES							
57-70-11	SALARIES	-	16,500	14,701	(1,799)	(10.9%)	100.0%
57-70-13	EMPLOYEE BENEFITS	-	3,500	6,098	2,598	74.2%	100.0%
57-70-14	PROTECTIVE CLOTHING	-	2,000	2,000	-	0.0%	100.0%
57-70-23	TRAVEL, TRAINING, SUBSCRIPTIONS	-	2,000	2,000	-	0.0%	100.0%
57-70-25	EQUIPMENT SUPPLIES & MAINTENANCE	-	10,000	10,000	-	0.0%	100.0%
57-70-31	PROFESSIONAL AND TECHNICAL	-	2,000	2,000	-	0.0%	100.0%
57-70-32	GIS/DOCUMENTATION	-	10,000	10,000	-	0.0%	100.0%
57-70-50	DUMP FEE	-	-	3,000	3,000	100.0%	100.0%
57-70-50	SUMPS	-	30,000	30,000	-	0.0%	100.0%
57-70-53	DEPRECIATION	2,568	-	-	-	0.0%	(100.0%)
57-70-74	MATERIALS & SUPPLIES	28,805	10,000	10,000	-	0.0%	(65.3%)
57-70-90	EQUIPMENT REPAIR	-	-	-	-	0.0%	0.0%
	TOTAL STORM WATER OPERATIONS	**31,373**	**86,000**	**89,798**	**3,798**	**4.4%**	**186.2%**
	BILLING & COLLECTIONS EXPENDITURES						
57-73-20	POSTAGE - UTILITY BILLING	-	-	200	200	100.0%	100.0%
57-73-36	COMPUTER CHARGES	-	-	500	500	100.0%	100.0%
57-73-74	MATERIALS & SUPPLIES	-	27,000	2,000	(25,000)	(92.6%)	100.0%
	TOTAL BILLINGS & COLLECTIONS	**-**	**27,000**	**2,700**	**(24,300)**	**(90.0%)**	**100.0%**
	STORM WATER CAPITAL PROJECTS						
57-74-01	STORM WATER IMPROVEMENTS-PARKS	4,680	-	-	-	0.0%	(100.0%)
57-74-02	STORM WATER IMPROVEMENTS-STREETS	13,230	-	-	-	0.0%	(100.0%)
57-74-03	MASTER PLAN STUDY	-	27,000	25,000	(2,000)	(7.4%)	100.0%
57-74-50	VEHICLE REPLACEMENT	-	30,000	26,495	(3,505)	(11.7%)	100.0%
	TOTAL CAPITAL PROJECTS	**17,910**	**57,000**	**51,495**	**(5,505)**	**(9.7%)**	**187.5%**
	TOTAL STORM WATER FUND EXPENDITURES	**49,283**	**170,000**	**143,993**	**(26,007)**	**(15.3%)**	**192.2%**
	SURPLUS/(DEFICIT)	**85,767**	**(37,000)**	**11,007**	**48,007**	**100.0%**	**(87.2%)**

Mapleton City
FY 2014 - 2015
Final Budget
General Fund Debt Service

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		FY 2012-2013 Actual Expenditures	FY 2013-2014 Approved Budget as of Feb, 2014	FY 2014-2015 Proposed Budget	Current FY 2014 vs Proposed FY 2014-2015	% Change from FY 2014-2015 Proposed Budget	% Change from FY 2012-2013 Actual Expenditures
31-44-14	2004 DEBT SERVICE PRINCIPAL	96,940	100,947	105,120	4,173	4.1%	8.4%
31-44-24	2004 DEBT SERVICE INTEREST	10,309	6,302	2,129	(4,173)	(66.2%)	(79.3%)
	TOTAL 2004 DEBT SERVICE	**107,248**	**107,249**	**107,249**	**-**	**0.0%**	**0.0%**
31-44-15	2010 REVENUE BOND PRINCIPAL	110,000	115,000	115,000	-	0.0%	4.5%
31-44-25	2010 REVENUE BOND INTEREST	61,375	60,000	58,275	(1,725)	(2.9%)	(5.1%)
	TOTAL 2010 DEBT SERVICE	**171,375**	**175,000**	**173,275**	**(1,725)**	**(1.0%)**	**1.1%**
	TOTAL - DEBT SERVICE	**278,623**	**282,249**	**280,524**	**(1,725)**	**(0.6%)**	**0.7%**

Exhibit B

Mapleton City Corp.
Approved Positions List
As of May, 2014

Position	Number of Positions	Full Time (FT) Part Time (PT) Volunteer	
City Administrator	1	FT	
City Recorder	1		PT
Planning Director	1	FT	
Planner I	1	FT	
Planning Executive Secretary	1		PT
Building Official / Inspector	1	FT	
Building Inspector	0	FT	
Finance Director	1	FT	
Treasurer/Payroll/Accounts Payable Clerk/Cashier	1		PT
Deputy Recorder/Business Licensing/Cashier	1/2		PT
Utility Billing Clerk	1/2		PT
Judge	1		PT
Court Clerk	1		PT
Court Cashier	1		PT
Public Works Director/City Engineer	1	FT	
Public Works Operations Director	1	FT	
Public Works Executive Secretary	1	FT	
Public Works Inspector	1	FT	
Public Works Superintendent	1	FT	
Public Works Technician	5	FT	
Chief of Police/Public Safety Director	1	FT	
Police Sargeant	2	FT	
Police Corporal	0	FT	
Police Officer	5	FT	
School Crossing Guard	3		PT
Fire Chief	1	Volunteer	
Ambulance Coordinator	1	Volunteer	
Parks and Recreation Director	1		PT
Parks and Recreation Administrative Assistant	2		PT
Parks Supervisor	1	FT	
Parks Technician	2		PT
Facilities Maintenance Technician	1		PT
Literacy Center Supervisor	1		PT
Library Assistant	2		PT