

IHB 239

**GOVERNMENTAL ENTITY BUDGET
TRANSPARENCY**

I HB 239: GOVERNMENTAL ENTITY BUDGET TRANSPARENCY

WHAT IT IS:

- A way to make a government organization's financial reports more understandable, and standardized.
- \$0 Fiscal Note

WHAT IT'S NOT:

- Not a new program.
- No huge regulatory burden.

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Adopted Budget

Table with columns: 2019 Actuals, 2020 Actuals, 2021 Final Budget, Total Budget at Proposed Stage, Council Changes, 2022 Adopted Budget, Variance \$, and %.

Access and Transportation

Table with columns: 2019 Actual, 2020 Actual, 2021 Actual, 2021 Year End Budget, 2022 Approved Budget.

Preventative Health

Table with columns: 2019 Actual, 2020 Actual, 2021 Actual, 2021 Year End Budget, 2022 Approved Budget.

Legal Services

Table with columns: 2019 Actual, 2020 Actual, 2021 Actual, 2021 Year End Budget, 2022 Approved Budget.

Table with columns: Fund, Amount, and Budget.

Beg. General Fund Bal. to be Appropriated

TOTAL REVENUES

EXPENSE

General Government

Table with columns: Fund, Amount, and Budget.

Boulder Town
State Budget Report
10 General Fund - 07/01/2021 to 06/30/2022
100.00% of the fiscal year has expired

Table with columns: 2020 Actual, 2021 Estimated Budget, 2022 Approve Budget.

Table with columns: Fund, Amount, and Budget.

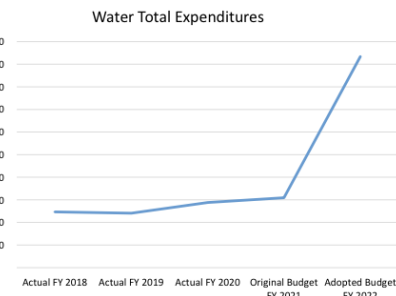
Table with columns: Fund, Amount, and Budget.

Department Function

- The Water Distribution and Water Sources Sections of the Water Resources Division are included in the Public Works Department...

Highlights

- Southwest Lift station project being bid out Spring 2021
- Westside sewer and water improvements ready for construction this year
- 4800 North well and pumphouse completed and on-line with backup generator.
- Aquifer Storage & Recovery pilot program underway at 3 locations, (Riverview Park, Rock Canyon Park and 3950 North Future Park)



As reported in the published fiscal year ended June 30, 2020 annual comprehensive financial report.

POPULATION SERVED MODIFIER

To illustrate how increased population affects budgetary requirements for an entity.

INFLATION MODIFIER AMOUNT

The product of a fund's FY total budget multiplied by most recent 12-month average.

BUDGET OFFICER/COURT ADMINISTRATOR:

Existing positions, already in charge of reporting and tabulating data for government entities and officials.

New Responsibilities:

- Include yearly 'Consumer Price Index' percentage change.
- Include percentage difference between current and tentative fiscal years.

SALT LAKE COUNTY IS ON THE RIGHT TRACK.

PROVIDING THIS INFORMATION IN THEIR ANNUAL EXPENSE REPORTS.

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Adopted Budget

	2019 Actuals	2020 Actuals	2021 Final Budget	Total Budget at Proposed Stage	Council Changes	2022 Adopted Budget	Variance \$	Variance %
110 - GENERAL FUND								
10200000 - MAYOR ADMINISTRATION	6,299,374	6,639,422	7,727,930	16,233,931	(7,626,360)	8,607,571	879,641	11.38%
10220000 - MAYOR FINANCIAL ADMINISTRATION	5,119,061	5,201,837	5,633,877	6,070,735	37	6,070,735	436,895	7.75%
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	998,449	791,526	910,288	891,548	(20,037)	871,511	(38,777)	-4.26%
10240000 - COVID-19 ISOLATION CENTERS	0	11,252	0	0	0	0	0	0.00%
10250000 - RGNL TRANS HOUSING AND ECON DEV	14,132,695	13,893,550	52,251,662	53,483,421	(20,944,425)	32,538,996	(19,712,666)	-37.73%
10990000 - MAYOR MANAGED CAPITAL PROJECTS	388,493	463,174	141,836	130,750	0	130,750	(11,086)	-7.82%
19010000 - 2020 EARTHQUAKE RESPONSE	0	194,344	200,000	200,000	0	200,000	0	0.00%
23500000 - EXTENSION SERVICE	888,761	782,767	806,345	823,345	0	823,345	17,000	2.11%
24000000 - CRIMINAL JUSTICE SERVICES	13,346,946	16,978,224	15,421,306	17,295,001	(901,550)	16,393,451	972,145	6.30%
24008800 - CRIMINAL JUSTICE SERVICES ARPA	0	0	0	0	1,139,364	1,139,364	1,139,364	0.00%
24009900 - CRIMINAL JUSTICE SERVICES CAP PROJECTS	0	0	0	370,504	(370,504)	0	0	0.00%
29000000 - INDIGENT LEGAL SERVICES	21,358,230	21,270,792	22,590,925	25,233,473	(450,000)	24,783,473	2,192,548	9.71%
29008800 - INDIGENT LEGAL SERVICES ARPA	0	0	0	0	450,000	450,000	450,000	0.00%
31020000 - REAL ESTATE	630,066	386,603	458,056	486,645	0	486,645	28,589	6.24%
36200000 - MILLCREEK CANYON	618,858	960,758	1,104,091	1,000,000	0	1,000,000	(104,091)	-9.43%
36300000 - PARKS	15,102,327	14,453,486	15,840,242	19,668,620	(496,658)	19,171,962	3,331,720	21.03%
36400000 - RECREATION	37,916,921	31,519,362	41,086,147	45,131,420	(214,356)	44,917,064	3,830,917	9.32%
43500000 - EMERGENCY MANAGEMENT	5,820,470	3,731,824	5,477,420	5,956,719	0	5,956,719	479,299	8.75%
43600000 - ADDRESSING	558,527	582,186	700,251	728,928	0	728,928	28,677	4.10%
50030000 - GENERAL FUND-STATUTORY AND GENL	4,735,541	4,895,490	42,937,197	10,495,427	0	10,495,427	(32,441,770)	-75.56%
60500000 - INFORMATION TECHNOLOGY	21,491,583	21,589,146	23,421,231	26,149,547	(232,561)	25,916,986	2,495,755	10.66%
60509900 - INFORMATION TECHNOLOGY CAPITAL PROJ	638,668	945,254	0	0	0	0	0	0.00%
60510000 - INFORMATION TECHNOLOGY IMPROVEMENT PLAN	0	0	953,279	1,077,899	0	1,077,899	124,620	13.07%
61000000 - CONTRACTS AND PROCUREMENT	1,253,239	1,173,097	1,279,394	1,353,908	19	1,353,908	74,533	5.83%
61500000 - HUMAN RESOURCES	3,158,449	3,589,622	5,158,016	5,081,604	(134,374)	4,947,230	(210,786)	-4.09%

PURPOSE OF IHB 239

The Two-fold Mission of the Bill:

1. Make financial reports and documents more understandable, applicable, and available to more citizens.
2. Increase transparency and accountability to cities, counties, and organizations.

Make it even easier for the citizens of Utah to see where, why, and how government spends their money.