

Non-Departmental

| Department 1900 | 2020 Actual | 2021 Budget | 2021 Estimated | 2022 Tentative |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Financing Sources: | | | | |
| General Taxes & Revenue | \$ 1,012,323 | \$ 1,178,108 | \$ 1,178,108 | \$ 1,251,609 |
| Administrative Charges | | | | |
| 314124 Recreation | 851 | 1,014 | 1,014 | 1,045 |
| 314126 Community Arts | 248 | 102 | 102 | 103 |
| 314127 Street Lighting | 319 | 401 | 401 | 457 |
| 314152 Waste Collection | 592 | 1,877 | 1,877 | 1,106 |
| 314164 Information Technology | 1,773 | 2,200 | 2,200 | 1,851 |
| 314165 Risk Management | 390 | 567 | 567 | - |
| Total Financing Sources | \$ 1,016,496 | \$ 1,184,269 | \$ 1,184,269 | \$ 1,256,171 |
| Financing Uses: | | | | |
| 412100 Books, Sub. & Memberships | \$ 82,030 | \$ 83,000 | \$ 83,000 | \$ 83,000 |
| 412210 Public Notices | 348 | - | - | - |
| 412310 Travel | - | 7,000 | 7,000 | 7,000 |
| 412320 Meetings | 1,432 | 1,700 | 1,700 | 1,700 |
| 412470 Special Programs | 20,022 | - | - | - |
| 91001 Special Programs | 3,713 | 18,000 | 18,000 | 18,000 |
| 91002 Sandy Museum Foundation | 22,519 | 22,565 | 22,565 | 22,565 |
| 91003 Chamber of Commerce | 100,013 | 174,000 | 174,000 | 174,000 |
| 91006 Employee Activities | - | 3,000 | 3,000 | 3,000 |
| 91007 Sandy Club for Boys and Girls | 113,254 | 113,254 | 113,254 | 113,254 |
| 91008 Selective Enforcement | 30,000 | 30,000 | 30,000 | 30,000 |
| 91010 Youth City Council | - | 2,500 | 2,500 | 2,500 |
| 91014 Training & Total Quality Progress | 17,157 | 36,000 | 36,000 | 36,000 |
| 91015 City Hall Decorations | - | 1,000 | 1,000 | 1,000 |
| 91017 Community Coordinators | - | 5,000 | 5,000 | 5,000 |
| 91018 Professional Development | - | 1,000 | 1,000 | 1,000 |
| 91021 Citywide Education Program | 18,427 | 25,734 | 25,734 | 25,734 |
| 91022 Employee Recognition | (2,893) | 22,000 | 22,000 | 22,000 |
| 91024 Healthy Cities | 1,482 | 10,000 | 10,000 | 10,000 |
| 91027 Citizen Survey | 10,500 | 13,000 | 13,000 | 13,000 |
| 91053 Community Action Teams | - | 2,000 | 2,000 | 2,000 |
| 91054 Professional Peer Review | 27,925 | 20,000 | 20,000 | 20,000 |
| 91060 Sister Cities Program | - | 1,500 | 1,500 | 1,500 |
| 91079 American Legion | - | 1,125 | 1,125 | 1,125 |
| 91082 Jordan River Commission | 3,601 | 4,000 | 4,000 | 4,000 |
| 91083 Healing Field | 10,000 | 10,000 | 10,000 | 10,000 |
| 91102 Beautification Committee | 672 | 500 | 500 | 500 |
| 91107 Community Engagement Activities | 10,518 | 25,000 | 25,000 | 25,000 |
| 91108 Citizen Scholarship | - | 6,500 | 6,500 | 6,500 |
| 412491 Miscellaneous Supplies | 779 | 5,499 | 5,499 | 5,499 |
| 412611 Telephone | 346 | - | - | - |
| 413330 Court Appointed Counsel | 68,765 | 120,000 | 120,000 | 120,000 |
| 413790 Professional Services | - | 6,800 | 6,800 | 6,800 |
| 4141612 Fleet Repair | 111,619 | 26,000 | 26,000 | 26,000 |
| 414164 IT Charges | 2,854 | - | - | - |
| 414165 Risk Management Charges | 361,413 | 381,592 | 381,592 | 453,494 |
| 417400 Equipment | - | 5,000 | 5,000 | 5,000 |
| Total Non-Departmental | \$ 1,016,496 | \$ 1,184,269 | \$ 1,184,269 | \$ 1,256,171 |

| Non-Departmental | 2021 Budget | 2022 Tentative | 2023 Planned | 2024 Planned | 2025 Planned | 2026 Planned |
|--|---------------------|-------------------|---------------------|-------------------|-----------------|-----------------|
| 1103 - Land Purchase - This funding will be used when opportunities arise for the city to purchase property. | | | | | | |
| 4140 Sale of Property | \$ 1,930,095 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 19027 - Central Wasatch Commission - This amount partially funds an environmental study of Little Cottonwood Canyon. | | | | | | |
| 4100 General Revenue | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - |
| 19030 - Wetlands Mitigation - This funds wetlands mitigation as part of the Cairns Development Plan. | | | | | | |
| 4100 General Revenue | \$ 760,353 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 19087 - Envision Utah Plan - This will go toward the Envision Utah Plan Initiative. | | | | | | |
| 4100 General Revenue | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 19088 - Cairns Placemaking Project - This will go toward placemaking items in the Cairns area. | | | | | | |
| 4100 General Revenue | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - |
| 19090 - Smart City Initiatives - This will be used to fund different types of electronic mediums to manage assets and resources efficiently. This includes data collected from citizens, devices, and assets that is processed and analyzed to monitor and manage community services. The smart city concept integrates information and communication technology, and various physical devices to optimize the efficiency of city operations and services and connect to citizens. Smart city technology allows city officials to interact directly with both community and city infrastructure and to monitor what is happening in the city to reduce costs and resource consumption, and to increase contact between citizens and government. | | | | | | |
| 4100 General Revenue | \$ 61,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 19091 - Active Transportation Plan - In conjunction with the Wasatch Front Regional Council and Draper City, this project funds the development of a transportation plan identifying the best ways to build out multi-modal, active transportation such as biking path/routes, the location of transit routes and stops, and other planning features that will be incorporated into the Transportation Master Plan. | | | | | | |
| 4100 General Revenue | \$ 6,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 19093 - Open Space Preservation | | | | | | |
| 4100 General Revenue | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 190XX - Parking Structures - This will include a two-level parking structure on the west side of city hall, and a smaller two-level structure on the east of city hall. | | | | | | |
| 4140 Sale of Property | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - |
| 19999 - Contingency - This amount is Council Contingency for priority capital projects. | | | | | | |
| 4100 General Revenue | \$ 3,003,603 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Non-Departmental | \$ 5,847,051 | \$ 50,000 | \$ 1,600,000 | \$ 100,000 | \$ - | \$ - |