

## Non-Departmental

Department 1900	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
<b>Financing Sources:</b>				
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	-
<b>Total Financing Sources</b>	<b>\$ 1,016,496</b>	<b>\$ 1,184,269</b>	<b>\$ 1,184,269</b>	<b>\$ 1,256,171</b>
<b>Financing Uses:</b>				
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
<b>Total Non-Departmental</b>	<b>\$ 1,016,496</b>	<b>\$ 1,184,269</b>	<b>\$ 1,184,269</b>	<b>\$ 1,256,171</b>

Non-Departmental	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
<b>1103 - Land Purchase</b> - This funding will be used when opportunities arise for the city to purchase property.						
4140 Sale of Property	\$ 1,930,095	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19027 - Central Wasatch Commission</b> - This amount partially funds an environmental study of Little Cottonwood Canyon.						
4100 General Revenue	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>19030 - Wetlands Mitigation</b> - This funds wetlands mitigation as part of the Cairns Development Plan.						
4100 General Revenue	\$ 760,353	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19087 - Envision Utah Plan</b> - This will go toward the Envision Utah Plan Initiative.						
4100 General Revenue	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19088 - Cairns Placemaking Project</b> - This will go toward placemaking items in the Cairns area.						
4100 General Revenue	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -
<b>19090 - Smart City Initiatives</b> - 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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19091 - Active Transportation Plan</b> - 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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19093 - Open Space Preservation</b>						
4100 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>190XX - Parking Structures</b> - 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	\$ -	\$ -	\$ -
<b>19999 - Contingency</b> - This amount is Council Contingency for priority capital projects.						
4100 General Revenue	\$ 3,003,603	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Non-Departmental</b>	<b>\$ 5,847,051</b>	<b>\$ 50,000</b>	<b>\$ 1,600,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>