



# WHERE ARE TAXES BEING SPENT?

APRIL 24, 2023



# DATA ANALYSIS

Analytics through big data management techniques allows governments to understand the needs of their citizens, combat fraud, minimize system errors, improve operations, reduce costs and improve the services of any government entity.



# TAX REVENUES

GENERAL PROPERTY TAX - CURRENT	4,229,696
PRIOR YEARS' PROPERTY TAX-DELINQUENT	329,000
PROPERTY TAXES ON AUTOS	235,000
ENERGY USE TAX	2,848,000
SALES TAXES	9,964,059
FRANCHISE TAX REVENUE	283,000
INNKEEPER TAX	116,000
TELEPHONE SURCHARGE TAX	<b>250,000</b>
MUNICIPAL TELECOMMUNICATIONS TAX	113,000
SALES TAX - TRANSPORTATION	<b>914,640</b>
Total - Taxes	<b>18,117,755</b>



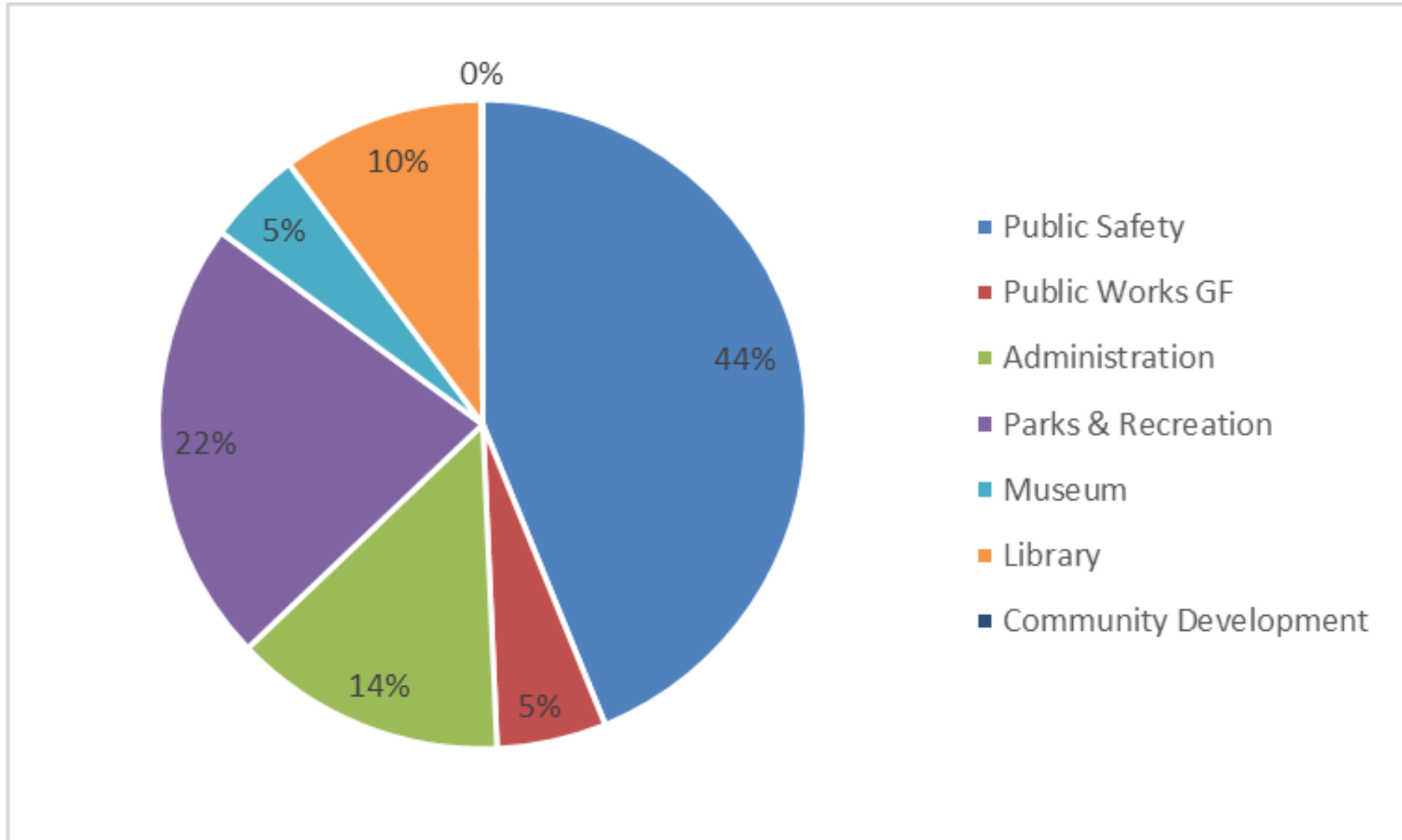
# OPERATING TRANSFERS

ADMINISTRATIVE FEE FROM WATER	779,658
ADMINISTRATIVE FEE FROM SEWER	535,593
ADMINISTRATIVE FEE FROM ELECTRIC	760,022
ADMINISTRATIVE FEE FROM SOLID WASTE	319,414
ADMINISTRATIVE FEE FROM GOLF	81,831
ADMINISTRATIVE FEE FROM STORM WATER	600,151
<b>TOTAL</b>	<b>3,076,670</b>

City has just over **\$21,000,000** in Taxes and Administrative Transfers to spend this year



# PERCENT OF SPENDING - TAXES (EXCLUDES REVENUE)





# TAX COST PER FAMILY (EXCLUDES REVENUES)

Police	\$ 597
Fire	\$ 250
Library	\$ 211
Parks	\$ 180
CRC	\$ 152
Museum	\$ 99
Admin	\$ 90
Recreation	\$ 80
Streets	\$ 75
Dispatch	\$ 70
IS	\$ 60
Legal	\$ 56
Finance	\$ 51
PW Admin	\$ 33
Legislative	\$ 25
Seniors	\$ 22
Cemetery	\$ 20
Canyon Parks	\$ 9
Engineering	\$ 6
Court	\$ 3
Comm Dev	\$ 2
Public Arts	\$ 0



# REVENUE RECOVERY

Public Arts	99%
Comm Dev	99%
Engineering	96%
Court	94%
Streets	79%
CRC	71%
Canyon Parks	70%
Finance	62%
Cemetery	60%
PW Admin	56%
Museum	45%
Recreation	43%
Admin	39%
Legal	37%
Dispatch	33%
Legislative	29%
Fire	25%
IS	18%
Library	6%
Parks	6%
Police	5%
Seniors	4%



Department	Total Revenues	Total Expense	Tax Burden	Debt Servi
Police	268,325	5,956,702	5,688,377	405,878
Fire	848,000	3,397,685	2,549,685	
Parks	107,000	1,944,990	1,837,990	
Library	94,600	1,656,114	1,561,514	596,900
Museum	837,650	1,847,861	1,010,211	
Admin	585,681	1,502,115	916,434	
Recreation	609,000	1,429,696	820,696	
CRC	1,983,000	2,790,749	807,749	743,238
Streets	2,864,083	3,632,014	767,931	
Dispatch	348,891	1,061,950	713,059	
IS	138,377	755,465	617,088	
Legal	332,457	903,301	570,844	
Finance	846,826	1,362,726	515,900	
PW Admin	426,432	767,735	341,303	
Legislative	104,299	358,163	253,864	
Seniors	10,500	236,285	225,785	
Cemetery	311,000	517,192	206,192	
Canyon Parks	215,000	308,961	93,961	
Engineering	1,302,914	1,359,373	56,459	
Court	409,500	436,246	26,746	
Comm Dev	1,349,761	1,365,074	15,313	
Public Arts	260,000	261,624	1,624	



# ROLLED UP LOOK

	Revenues	Expenses	Tax Burden
Public Safety	\$ 1,465,216	\$ 10,822,215	\$ 9,356,999
Parks & Recreation	\$ 3,235,500	\$ 7,971,110	\$ 4,735,610
Administration	\$ 2,417,140	\$ 5,318,016	\$ 2,900,876
Library	\$ 94,600	\$ 2,253,014	\$ 2,158,414
Public Works GF	\$ 4,593,428	\$ 5,759,122	\$ 1,165,693
Museum	\$ 1,097,650	\$ 2,109,485	\$ 1,011,835
Community Development	\$ 1,349,761	\$ 1,365,074	\$ 15,313



# RECOMMENDATIONS

- Canyon Parks should cover costs. Study Needed.
- Cemetery should cover costs in a normal interest year. Study Needed.
- The service level of Communication (How much social media is the correct amount) has never really been discussed. Study is needed.



# QUESTIONS

- Should we look at regional dispatch? (\$713,000 tax burden)
- Should we look at a Streets Fee? (\$768,000 tax burden plus projects needed)
- We have a fee/rate recovery policy and process. Would the Council like to review this to give better direction?
  
- CRC direction has been to have a tax burden of \$300,000.
  - Current burden is \$300,000 or \$800,000 or \$1,550,000 depending on how you look at it.
  - What is the direction? (Conversation later.)



CRC

Dept	Total Revenues	Operations	CIP	V&E	Facilities	Total Expense	Tax Burden	Debt Service
CRC	1,983,000	2,192,533	40,000	64,539	493,677	2,790,749	807,749	743,238