

# State/Local Budget Outlook

Presented by

Mike Kennedy, Coeur d'Alene City Councilman

Associated Taxpayers of Idaho

63<sup>rd</sup> Annual Conference

November 18, 2009

Boise, Idaho



# **What I've heard about the Associated Taxpayers of Idaho annual conference...**



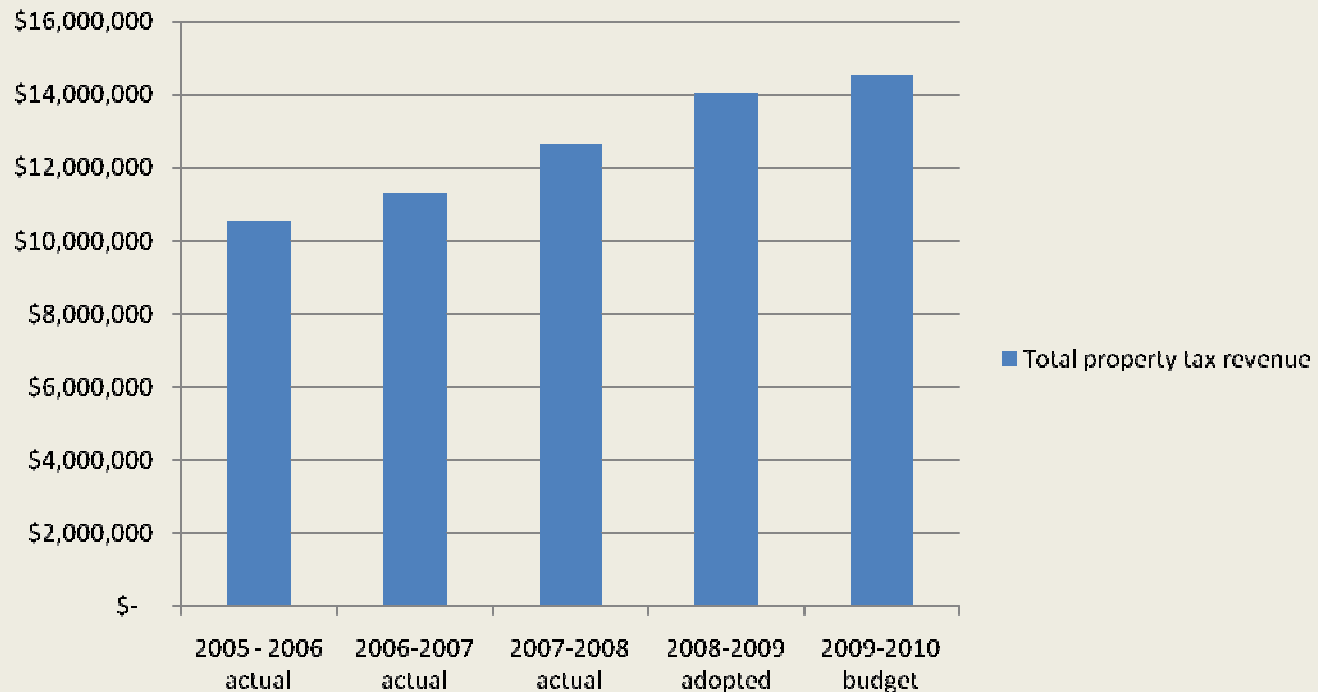
# Coeur d'Alene's budgetary outlook for 2010...



# Coeur d'Alene Property Tax Receipts

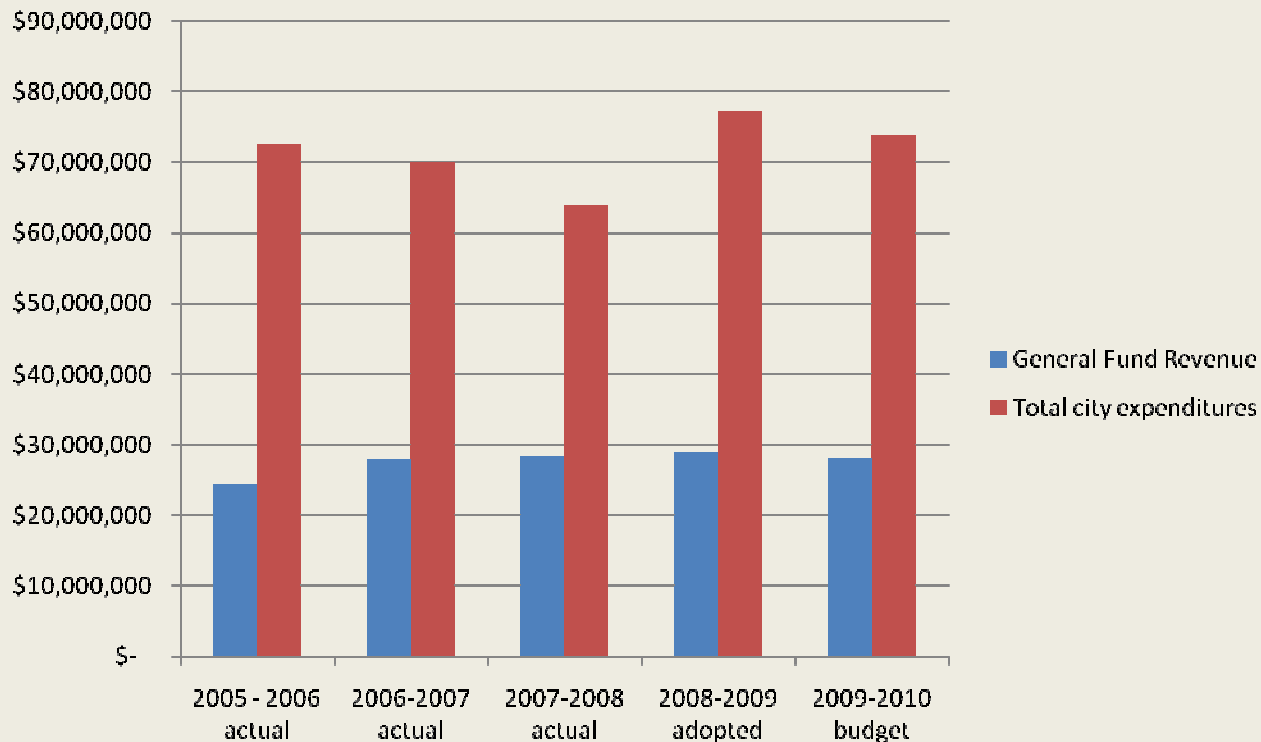
## 2005/06 – 2009/10 (budgeted)

Total property tax revenue



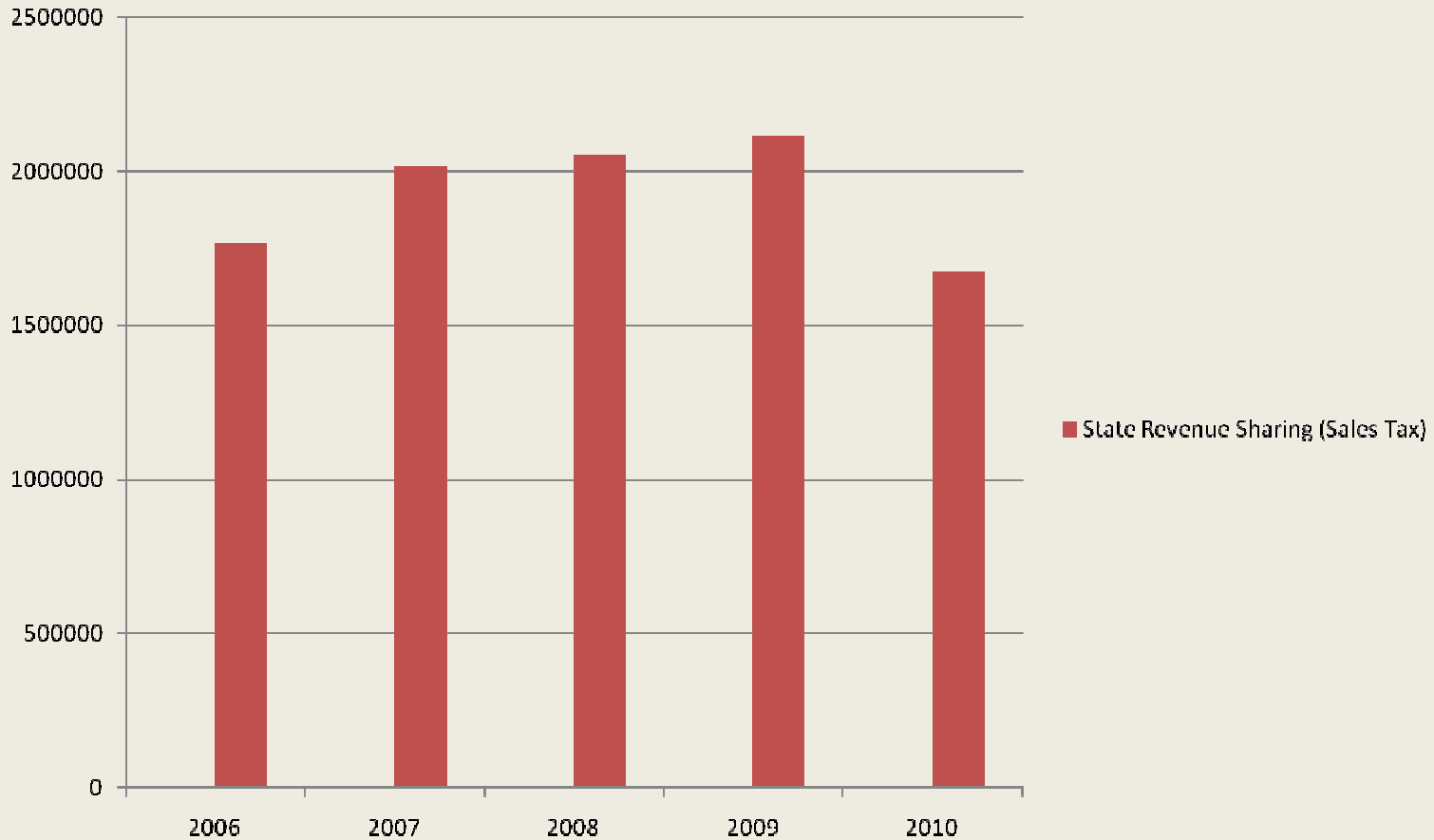
# Coeur d'Alene Expenditures

## 2005/06 – 2009/10 (budgeted)



# State Sales Tax Revenue

## 2005/06 – 2009/10 (budgeted)



# County Sales Tax Revenue

## 2005/06 – 2009/10 (budgeted)

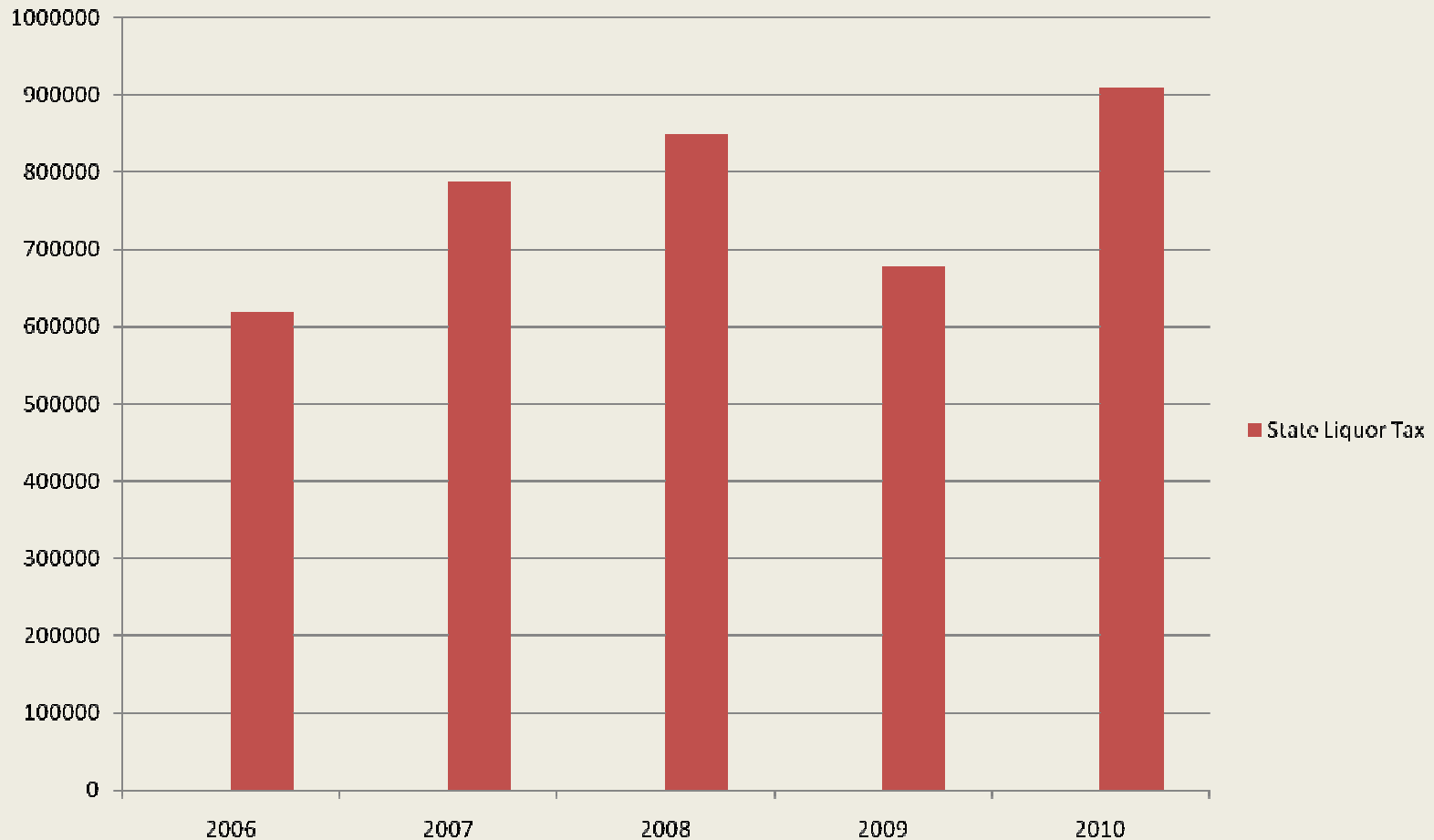


**Is there a silver lining somewhere?**



# State Liquor Tax

## 2005/06 – 2009/10 (budgeted)



**So that's all the bad news – what  
are we doing about it in Coeur  
d'Alene?**



# A number of things - big and small.

## BIG THINGS WE'VE DONE

1. Froze non-essential city hiring and review all positions as open
2. Opened negotiations with employees to suspend contracted 3% COLA increase this year
3. Negotiate a fixed medical insurance increase with employees (7%)
4. De-Icer Tank Farm for making brine solution
5. Co-op equipment – city shares a pavement-patcher with the Highway District
6. Solicit quotes on all equipment, exceeding state requirements
7. Retirement Incentive for long-term employees



# more things...

## (smaller but still important)

8. Radio read water meters reduce staff hours
9. Water conservation in city parks – technology is making a difference
10. Restructure personnel in departments
11. Medical insurance review committee meeting monthly to address the options and educate city staff
12. Citifit committee – spend a few dollars to incent healthy habits to impact medical insurance costs
13. Risk reduction team to assist in reducing worker's comp claims
14. Lockbox, utility billing payments processed by the city rather than the bank
15. Share a convenience fee with the customer making credit card payments online
16. Keep the utility bill account in the name of the owner



# What could be helpful?

## 1. Local Option Taxation Authority

- We're a resort community. Cities under 10,000 population can add a bed tax for visitors – we would like to give our citizens the option to do that, too.

## 2. Retain our ability to keep our fund balance healthy

## 3. Don't slash urban renewal as an economic development tool

- It has been essential in recruiting more than a thousand jobs that we've recruited to Coeur d'Alene.



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