

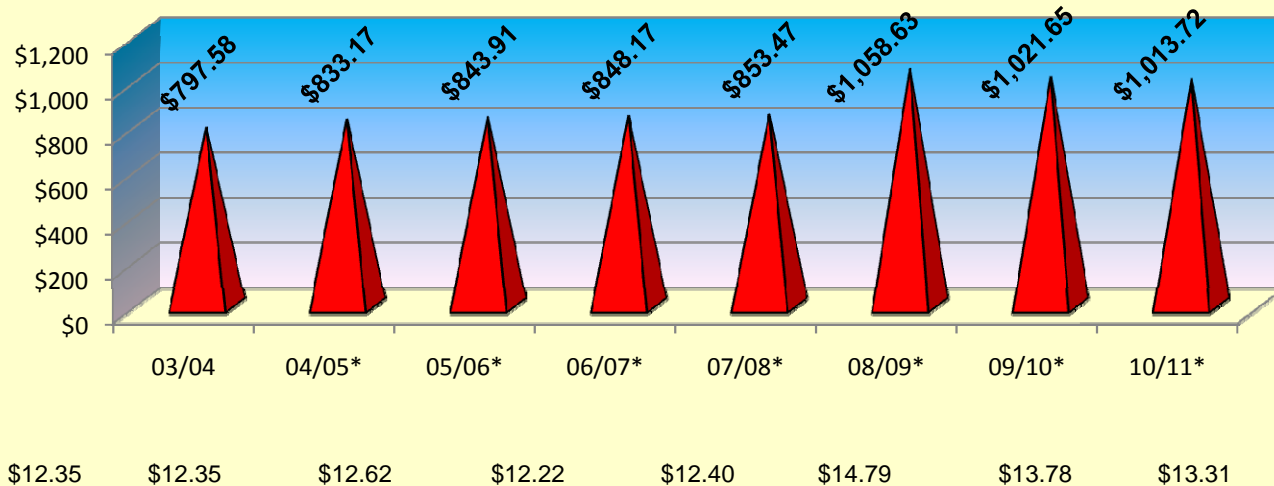
## Multi-Year Overview

### Calculated Tax Based on Annual Average Valuations

Year	03/04	04/05*	05/06*	06/07*	07/08*	08/09*	09/10*	10/11*
<b>Assessed Value</b>	\$125,676	\$139,227	\$139,372	\$150,922	\$151,073	\$162,326	\$162,571	\$162,361
<b>Rollback Percentage</b>	51.3874	48.4558	47.9642	45.996	45.5596	44.0803	45.5893	46.9094
<b>Taxable Value</b>	\$64,582	\$67,464	\$66,849	\$69,418	\$68,828	\$71,554	\$74,115	\$76,163
<b>Tax Rate per \$1000</b>	\$12.35	\$12.35	\$12.62	\$12.22	\$12.40	\$14.79	\$13.78	\$13.31
<b>Calculated Tax</b>	\$797.58	\$833.17	\$843.91	\$848.17	\$853.47	\$1,058.63	\$1,021.65	\$1,013.72

\*Includes a \$.27 voted levy for support of library funding.

### Calculated Tax Based on Average Historical Valuations



FY 2005: Voter approved levy for library services.

FY 2008: Includes short-term loan for playground.

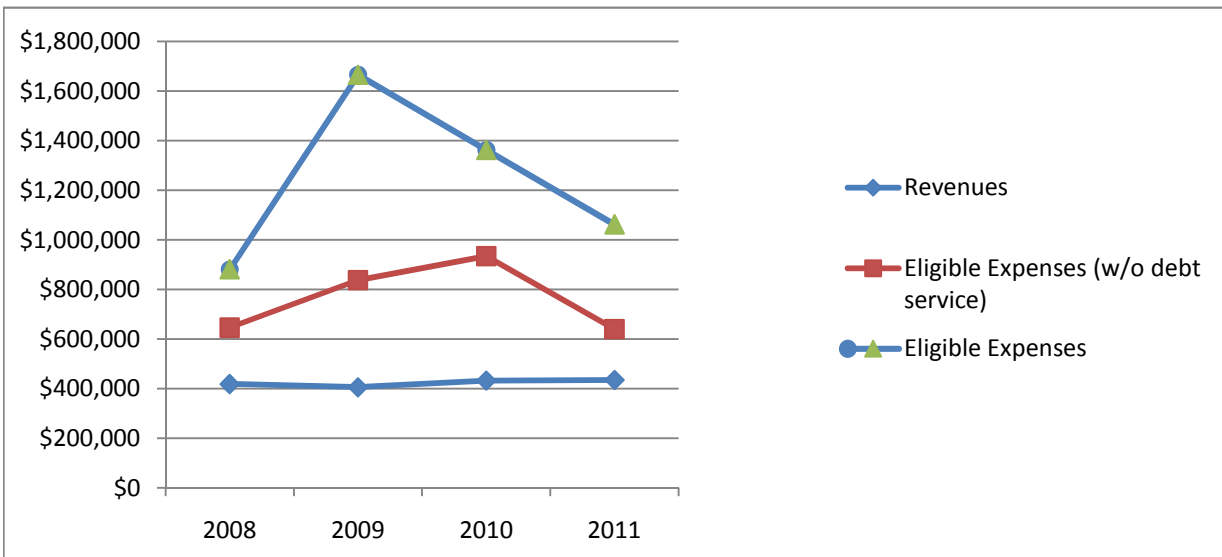
FY 2007: Levy reduced to offset the founding of DART.

FY 2009: Includes bonds issues for Hickman and Colby Park.

<b>Windsor Heights</b>	2010	2011 Original	2011- less \$.15	2011-to pay same as 2010	2011
<b>Ave. Value</b>	\$162,571	\$162,361	\$162,361	\$162,361	\$162,361
<b>Rollback %</b>	45.5893	46.9094	46.9094	46.9094	46.9094
<b>Taxable Value</b>	\$74,115	\$76,163	\$76,163	\$76,163	\$76,163
<b>Tax Rate per \$1000</b>	\$13.78	\$13.77	\$13.62	\$13.41	\$13.31
<b>Calculated Tax</b>	\$1,021.65	\$1,048.85	\$1,037.43	\$1,021.34	\$1,013.72

### Road Use Tax

	2008	2009	2010	2011
Revenues	\$419,025	\$405,914	\$432,854	\$435,299
Eligible Expenses (w/o debt service)	\$645,884	\$837,812	\$933,969	\$640,087
Eligible Expenses	\$881,087	\$1,665,763	\$1,362,403	\$1,062,275



<b>Save Money, Enhance Revenue</b>	<b>Current</b>	<b>Change</b>	<b>Recommended/ Realistic</b>
Increase fees			
Commercial Fire Inspections (still under review)			
Stormwater \$4.50		\$8,607	
Stormwater \$4.60		\$12,050	\$12,050
Stormwater \$4.75		\$17,214	
Rental			
Fence permits (\$30)		\$450	\$450
Establish Basic Life Services "BLS" charge for "treat-no transport" services		\$2,500	\$2,500
Establish capital equipment replacement fee for Ambulance			
at 5%	\$0	\$3,150	
at 10%	\$0	\$6,300	\$6,300
Special Event Charges-charge for popcorn, other items, increase costs for inflatables, etc.		\$3,000	\$3,000
Implement a Payment in lieu of taxes program (PILOT)		\$3,000	
Stormwater Management Plan & Permit fee		\$3,000	\$3,000
<b>Total Revenue Options</b>			<b>\$27,300</b>

<b>Cost reduction options</b>	<b>Current</b>	<b>Change</b>	<b>Recommended/ Realistic</b>
Raise money for fireworks-city match up to \$3,000 raised for fireworks instead of spending \$7,500 (includes cost for necessary fire fighter personnel)	\$8,670	-\$3,000	-\$3,000
Eliminate fireworks (includes staffing for necessary fire fighter personnel)	\$8,670	-\$7,970	
Eliminate evening events on July 4th-not including fireworks	\$3,000	-\$3,000	
Eliminate evening events on the 4th - including fireworks	\$11,670	-\$11,670	
Hold only 4 movies in the park (do not expand to 9) unless sponsors can be found	\$900 per movie	-\$4,500	-\$4,500
Move July 4th to an early August date to celebrate WH event (reduce OT costs)	\$2,800	-\$1,200	-\$1,200
Reduce number of golf carts on the 4th	\$660	-\$500	-\$500
Split LED traffic light changeover into two years (currently applying for grant for 1/2 cost) NOTE: Savings is reduced by the loss of energy savings	\$25,000	-\$6,627	
Power savings from LED traffic lights	\$50,000	-\$11,746	-\$11,746
Eliminate Pest Control Service Contract (City Hall bug spray)	\$390	-\$300	-\$300
Council Meetings-Have only one council meeting a month		-\$5,000	
Hold open the police admin assistant position for longer period of time; possibly make it a 1/2 time position		-\$23,000	-\$23,000
Do not fill captain position until FY 2012		-\$30,000	-\$30,000
Email council packet--save paper/fuel			
Purchase hybrid police vehicles			
Reduce newsletter to water bill only	\$13,440	\$10,800	
Reduce newsletter to WH Living only	\$13,440	-\$2,880	
Reduce material and mixture ratios for salt and sand on roads.		???	
Eliminate flower baskets on University avenue unless sponsored (\$285.71 per basket)			
(\$285.71) per basket	\$12,000	-\$12,000	
<b>Total expenditures reductions</b>			<b>-\$74,246</b>
<b>Total value of revenue/cost reductions</b>			<b>\$101,546</b>

<b>Future/Policy</b>	<b>Current</b>	<b>Change</b>	<b>Recommended/ Realistic</b>
Implement a street assessment program		\$50,000	\$50,000
Move all voting precincts to one location (future savings) Auditor can do this - simply needs okay from Council		\$1,000	\$1,000
Eliminate private use of public works animal traps			
Lobby Legislature to address loop hole that enables multi-family property owners to skirt the legislative intent of the classifications statute			
Begin turning in all fines that are unpaid to the state to lien tax returns?			
Increase fines to maximum allowed by state where possible			
Create incentives for more intense housing development on 63rd -increasing property values			
Pending legislative change - review multi-family housing uses			
Possibly evaluate the use of red-light cameras			
Further reduction of paramedic agreement (no service reduction)	\$25,250	-\$12,000	-\$12,000
<b>Total Future/Policy</b>			<b>\$63,000</b>

<b>Highlights of Cost Saving measures already included in the FY 11 bud</b>	<b>Current</b>	<b>Change</b>	<b>Recommended/ Realistic</b>
Eliminate ISWEP membership	\$2,258	-\$2,258	-\$2,258
Implement IDLE reduction systems	\$33,400	-\$3,400	-\$3,400
Suspend utilities at 6322 Hickman in July & August and eliminate after November	\$22,200	-\$18,500	-\$18,500
Cut utilities at 6336 Hickman	\$16,200	-\$16,200	-\$16,200
Eliminating pagers in Public Works	\$1,080	-\$1,080	-\$1,080
Eliminate request for affidavits on minutes-keep tear sheets only	\$390	\$390	\$390
Further reduction of paramedic agreement	\$38,000	-\$12,750	-\$12,750
Reduce representatives to DC	\$5,100	-\$3,400	-\$3,400
Eliminate recruitment for Police Chief		-\$12,100	-\$12,100
<b>Total included</b>			<b>-\$69,298</b>