

# CITY OF WINDSOR HEIGHTS FY 15 BUDGET



Presented By: Jeff Fiegenschuh,  
City Administrator

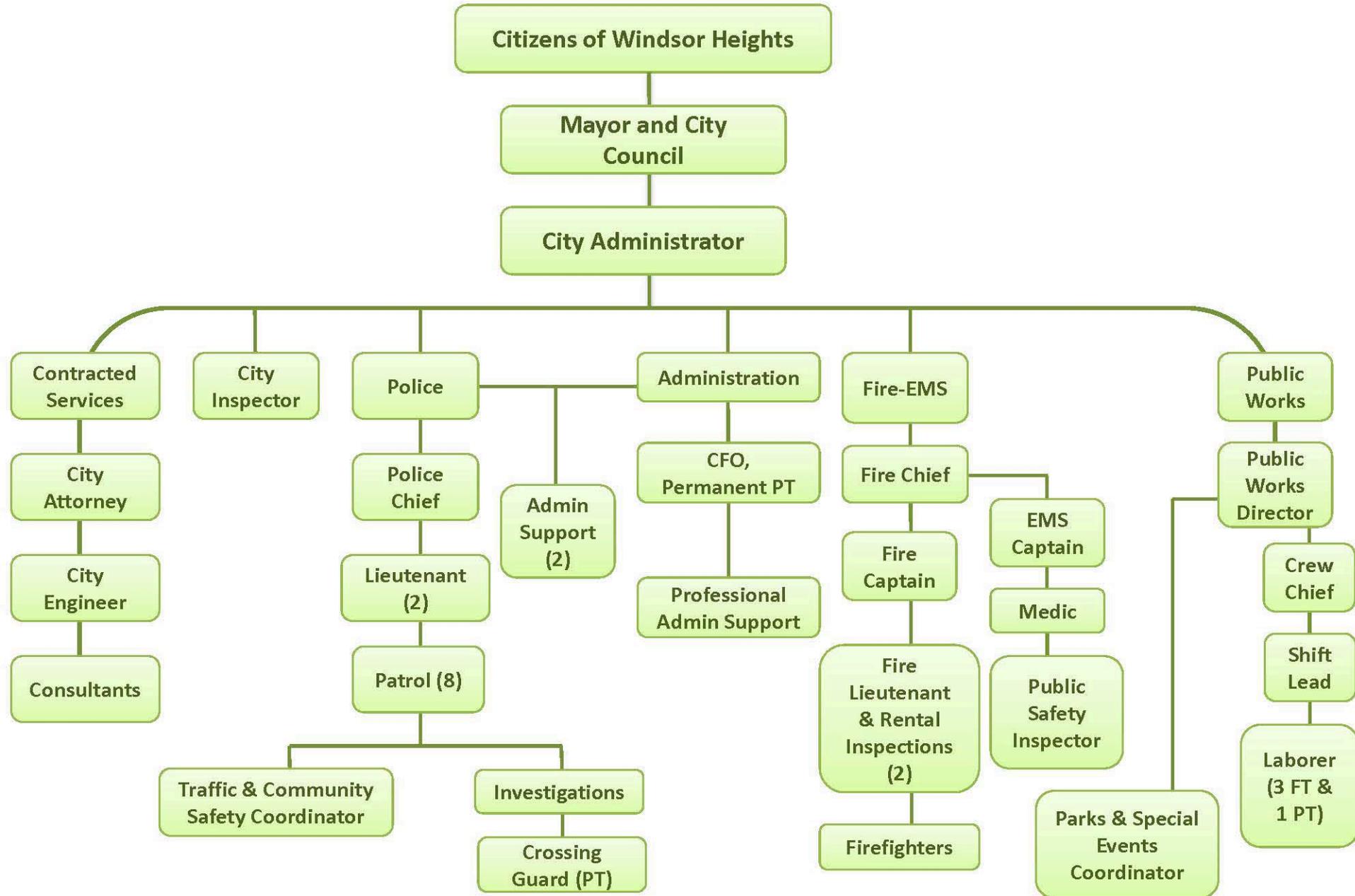
# FY 2014-2015 Budget Highlights General Fund

- City will maintain quality service levels of daily operations
- Small operating surplus
- Road Use Tax remains constant \$98.00 per capita
- Employee contributions doubled for health care. Renewals numbers running 4% above last year
- City levy proposed at \$15.334, which includes levy increase for street project
- Proposed budget includes another early retirement incentive
- Accounting Clerk Position to save the City \$15,000 annually
- Total employees, 2014-27, 2015-27 (FTE)
- New performance measure program through ICMA-Benchmarking against other communities and service delivery improvements

# FY 2014-2015 Budget Highlights General Fund

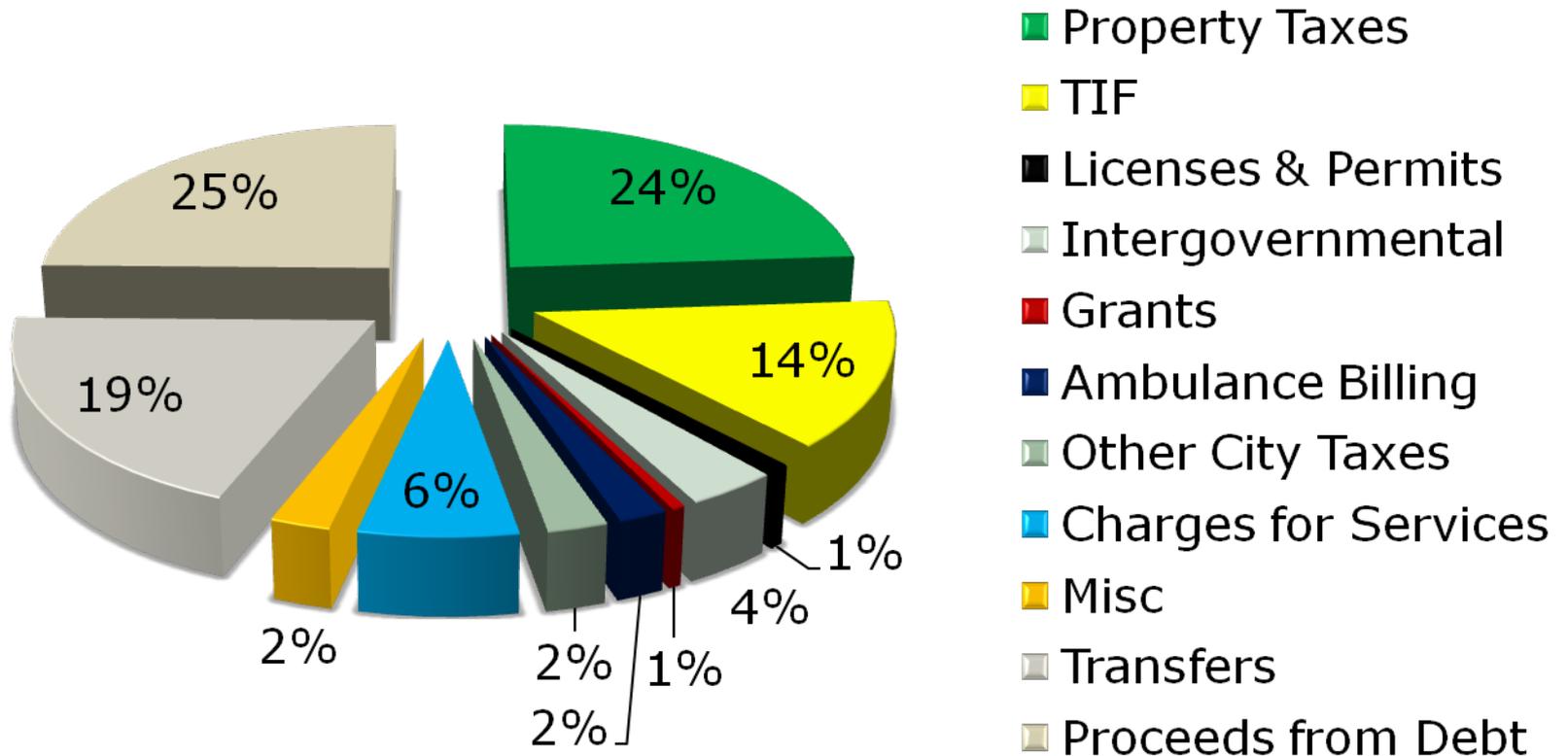
- Ambulance calls up over 40% in last two years
- Part-time office for ATE, police calls continue to rise
- Funds budgeted for citizen survey and strategic planning
- New grants for fire protection, technology and street improvements
- City Staff will continue working to promote economic growth in community (Midtown, Hickman, University)
- MPO transportation grant to help complete streetscape on Hickman
- Staff will work with outside organizations to promote sustainability
- It's the little things that matter in saving \$

# City of Windsor Heights Organization Chart



# Government Funding

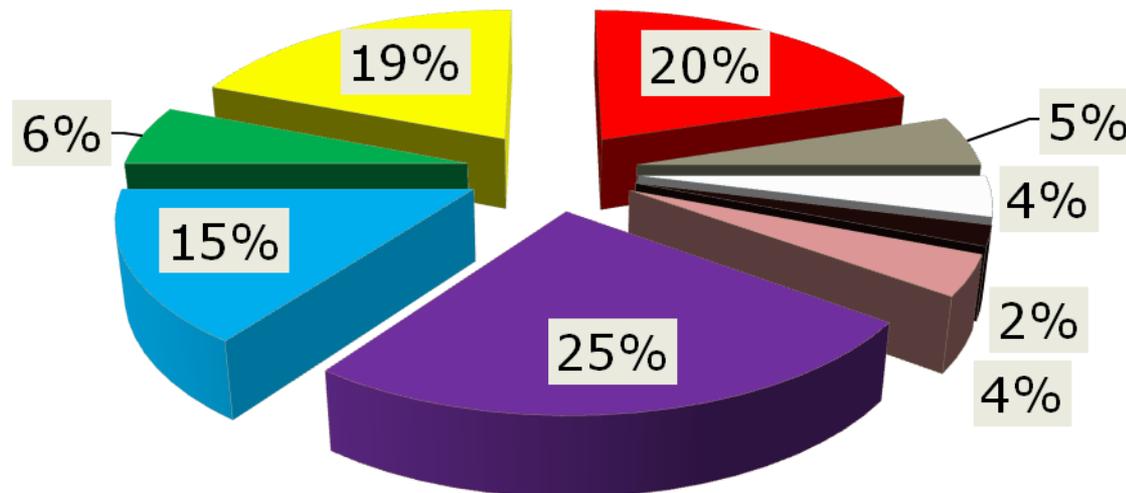
**\$12,508,793**



# General Government & Utilities Expenses, FY 14

## City Budget

- Public Safety
- Parks, Rec, Libraries
- General Government
- Debt Service
- Transfers
- Public Works
- Community & ED Development
- Capital Projects
- Proprietary



# Capital Improvement Highlights- General Fund

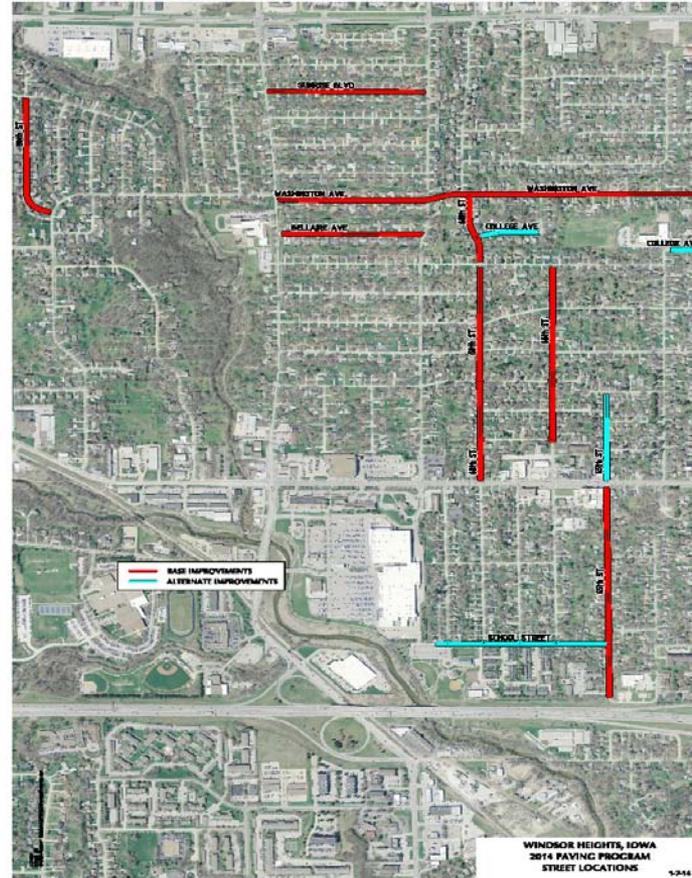
- Applying for grant funds that will fund protective equipment for Fire & EMS
- Awarded grant for equipment and technology upgrades in council chamber
- New City Hall Location?
- Replacing Emergency response vehicle and SCBA fill station
- Replace 1 police vehicle
- Continued improvements in storm water system



# Proposed FY 14 Street Improvement Project

- \$3.090 million street repair and reconstruction project-to begin in Spring
- \$2.5 million in overlay and preservation
- \$500K in reconstruction
- Two separate bids, completed in phases
- \$25 K for bike trail upgrades and improvements
  - **Funding**
- \$1.00 increase in levy
- Franchise fees for commercial to increase from current 3% to 5%-generate \$30k annually
- Storm Water funds to fund curb replacement
- FY 18 vehicle debt service eliminated-\$.80 levy to be lowered
- Future LOST????? To go to streets and property tax reduction

# Map of FY 15 Street Program



# Windsor Heights Total Outstanding Debt/Self-Imposed 75% Limit



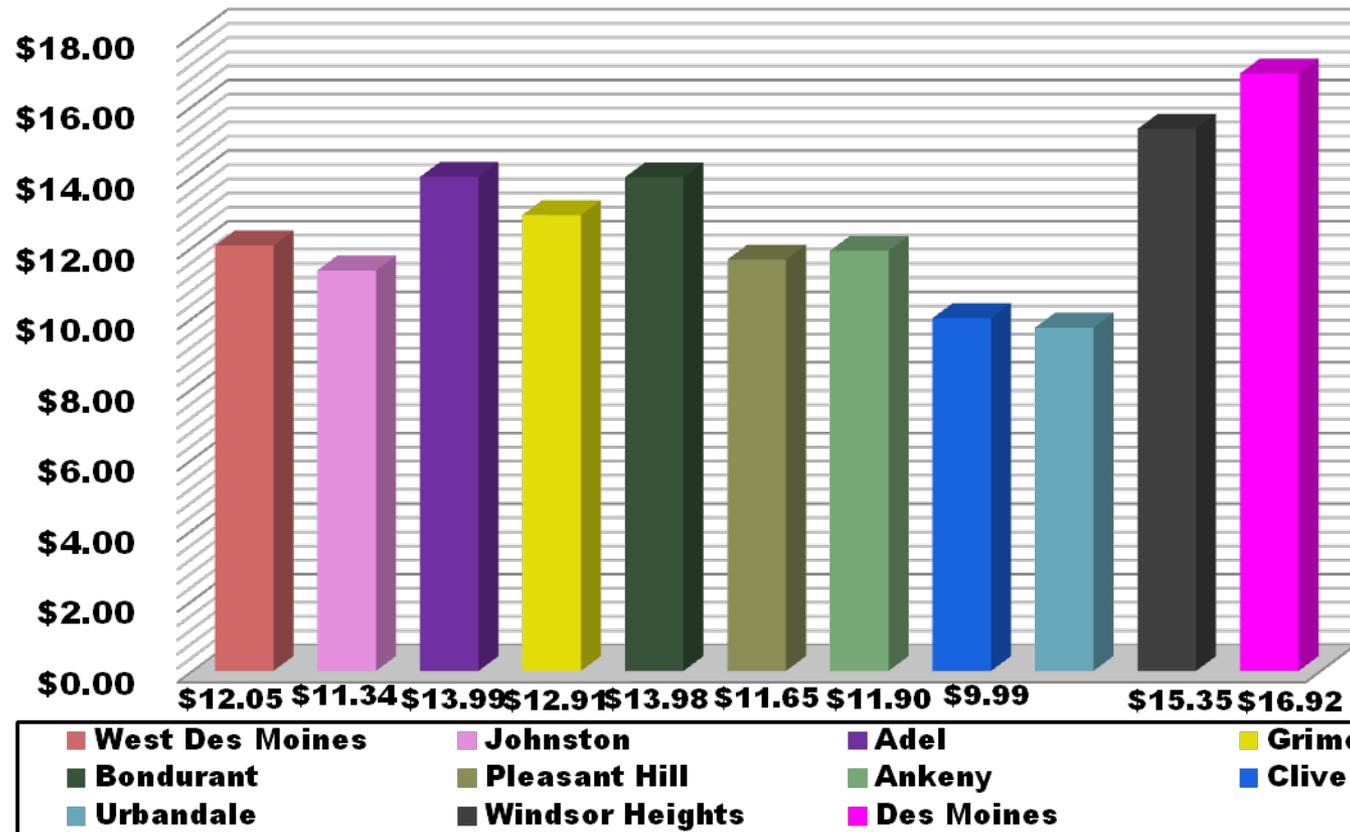
# Actual Levy Rate: 15.344

## FY 14/15

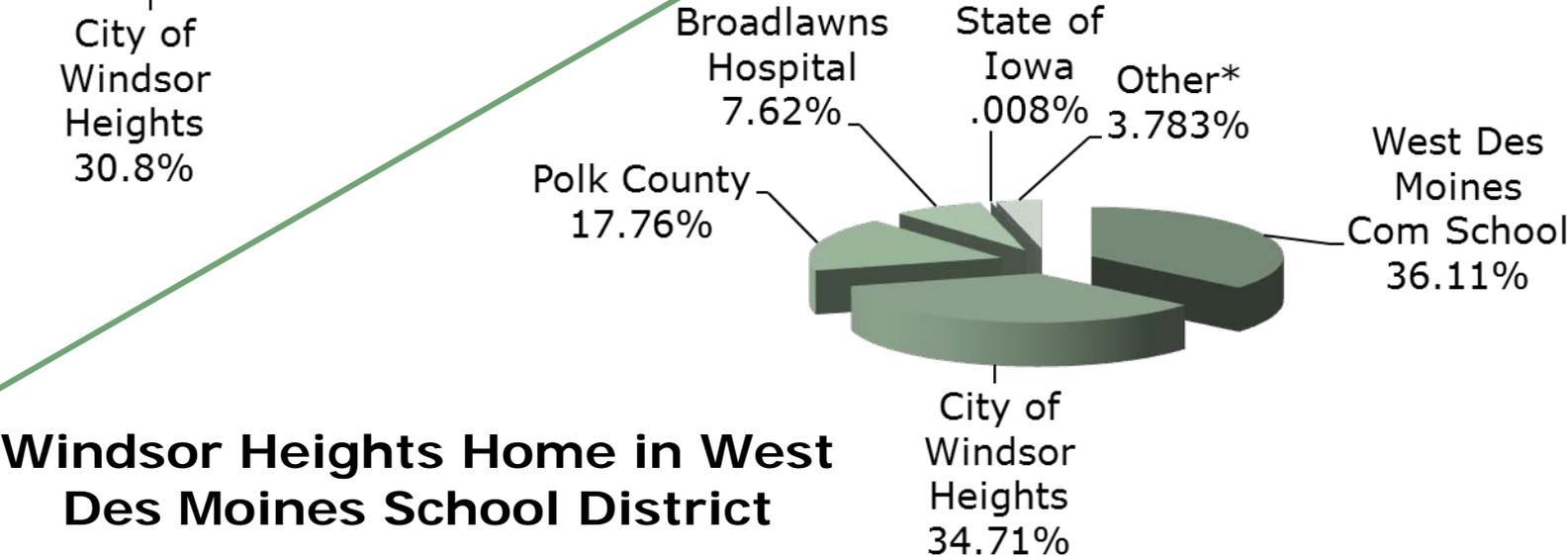
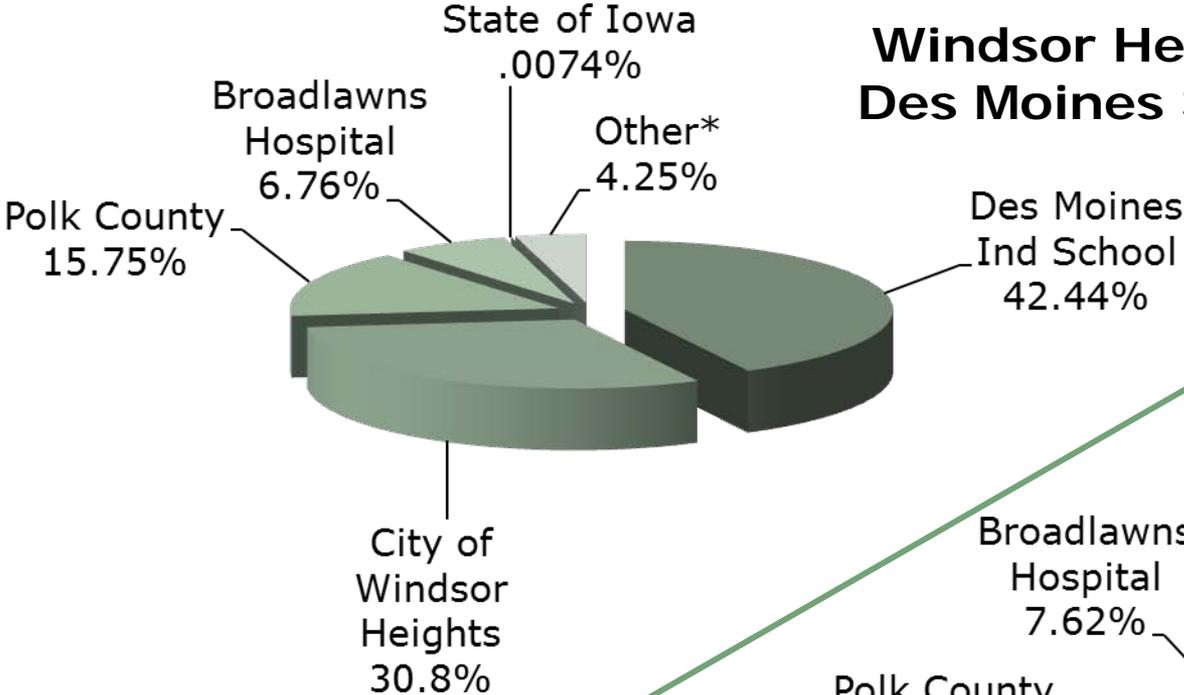
□ Ave. assessed value	\$162,125
□ Rollback%	54.002-Res
□ Rollback%	95%-Comm
□ Taxable value	\$85,628
□ levy rate	\$15.344
□ annual city taxes	\$1,343
□ monthly city taxes	\$111.90

# Total City Levy Comparison

## Proposed FY15 Levy Rates



# Property Tax Distribution



# Economic Development

- Pro growth budget aimed at maintaining quality services and promoting business expansion
- Promote Bike Trails
- Host Annual TIF Education forum
- Monthly meetings with Chamber of Commerce
- Working with chamber to begin semi-annual business summit
- Working with developer to sell 7.9 acres at 63<sup>rd</sup> and Hickman-sale official in late Aug 13



# Development in Windsor Heights

- Working to obtain CDBG housing rehab grant for home improvements
- Working with development committee to initiate University Overlay District
- Promote smart growth-sustainability ordinance
- Continue promoting Community & Events Center
- Continue working to develop 63<sup>rd</sup> & Hickman
- Streetscape project @ Hickman
- Collaboration-Working with MPO, Des Moines Partnership & Metro Communities on ED projects-what's good for one is good for all



# Proprietary Funds

- City wide GPS for all utilities
- Sewer slip lining and replacement
- Water main replacement with Water Works
- Storm Sewer upgrades
- DART Housing Shelter @ Wal-Mart
- Grant for Walnut creek bank stabilization
- Storm water grant program for sustainable initiatives



# Collaboration

- Mutual Aid Agreements-Metro Fire, Emergency Management Commission, Capital Crossroads initiative
- Joint Fire Training Facility
- Joint Salt Storage Facility
- Metro Home Improvement Program (cities share staff for this program)
- Equipment Sharing Program (Public Works)
- Homeland Security
- Joint purchasing
- DART
- WRA
- Metropolitan Planning Organization
- Partnership with Polk County on Colby Park Project
- Greater Des Moines Partnership – economic development efforts
- Metro Advisory Council
- Bravo, Convention & Visitors Bureau
- Regular Mayors, Police & Fire Chiefs, City Managers, Finance Officers and Public Works Director meetings
- 28E agreements for shared services
- K-9 unit

# Recent Achievements

- Grants for street improvements
- ATE program a success-fewer traffic incidents
- Expanded special events
- Implementation of first major street improvement program
- Possible new City Hall/Administration building
- Received grant for purchase and resale of rain barrels
- New website a success-other avenues of communication
- Mayor/Administrator 10/60 meetings
- Joined Alliance for Innovation-looking at improvement service delivery models
- Joined ICMA Center for Performance Measurement-Police, Fire & Code Enforcement
- Early Retirements-\$39K annually saved
- New Chamber Director-focus more on local businesses
- New Staff-proud of my new hires

# On The Horizon

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- Completion of the Hickman Streetscape plan
- 63<sup>rd</sup> & Hickman development
- New Kum & Go
- New Sustainability concepts
- Citizen Survey-2014 and beyond
- Council Goal Setting
- Trail Improvements
- Mid-Town
- **Working to decouple Metro for LOST**

# S.W.O.T Analysis- Strengths

- Knowledgeable Department Heads and City Employees
- Access to major transportation hubs (I-80 & I-235)
- Continued relationships with business community
- Mayor, Council and City Staff reinvesting in infrastructure
- Aggressive economic and community development agenda
- Council Committed to sustainable practices
- Council Committed to resident communications
- “In the Heart of it All” concept
- Working to expand Chamber and programming
- New WH Young Professionals
- \$ of Grants applied for and awarded(\$ 300K+)
- Good working relationship with other communities
- “Good Work Ethic”
- Working on improvements to City communications
- Pro Main Street Mentality

# S.W.O.T Analysis- Weaknesses

- Reliance on Property Taxes-state
- Commercial Rollback-state
- Lack of Revenue Diversification-state
- Miscommunication
- Not looking at the big picture
- Misinformation
- **TRUST EACH OTHER-WE WILL DO THIS!!!!**

# S.W.O.T Analysis- Opportunities

- Continued staff development
- Promotion and growth of growth through redevelopment
- Continued sustainability initiatives
- Continued citizen involvement and government openness
- Joining area collaboration groups-Capital Crossroads
- Diversify City's revenue base- LOST
- City Newsletter & other communication avenues
- Utilizing all grants available for reinvestment in infrastructure
- Building stronger relationships with existing businesses and chamber
- Expansion of parks and rec programs-work to promote community center as destination location
- Growth of city's website

# S.W.O.T Analysis- Threats

- Declining State Aid
- Lack of alternative sources of revenue
- Town of 5,000 serving a daily population over 50,000
- Keeping Property Taxes stable
- Unfunded mandates from state and federal governments
- Seasoned department heads-training or finding good replacements-loss of institutional knowledge
- Being landlocked-can be an opportunity
- Pension costs
- Not taking the TEAM approach to solving problems
- Sanitary and Storm Sewer issues

# Comments & Suggestions

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