

CITY OF WINDSOR HEIGHTS FY 14 BUDGET



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City Administrator

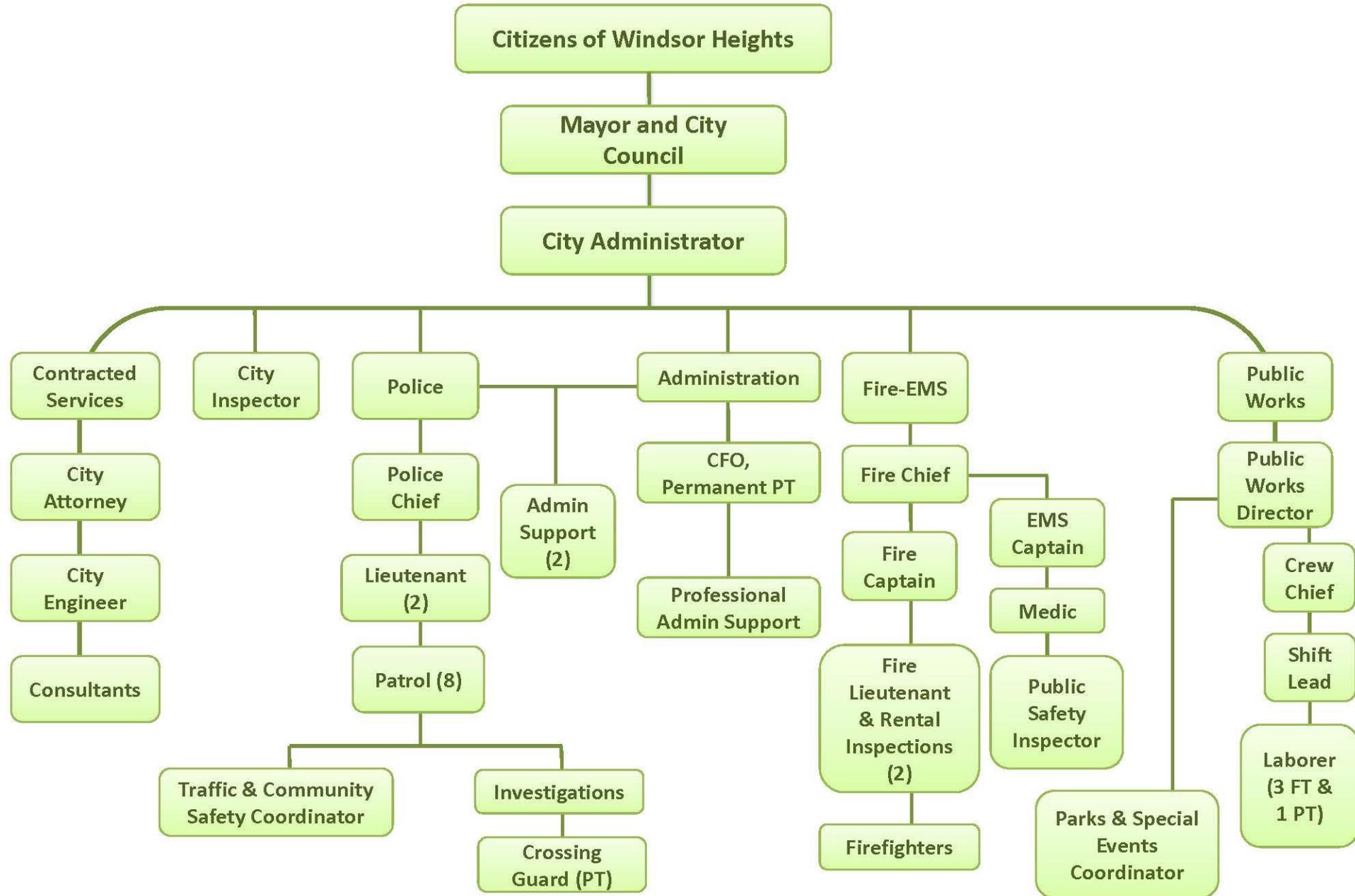
FY 2013-2014 Budget Highlights General Fund

- City will maintain quality service levels of daily operations
- Budget deficit due to capital projects
- City portion of levy slight increase, still lower than other areas of local government
- Road Use Tax remains constant \$98.00 per capita
- Employee contributions doubled for health care. Renewals numbers running 3-5% above last year
- City Exempt for most of new health care rules
- Early retirements in Public Works to save City funds. These positions left unfilled
- CFO part-time, new admin; savings \$45K annually
- Total employees, 2012-28, 2013-26 (FTE)
- New performance measure program through ICMA-Benchmarking against other communities and service delivery improvements

FY 2013-2014 Budget Highlights General Fund

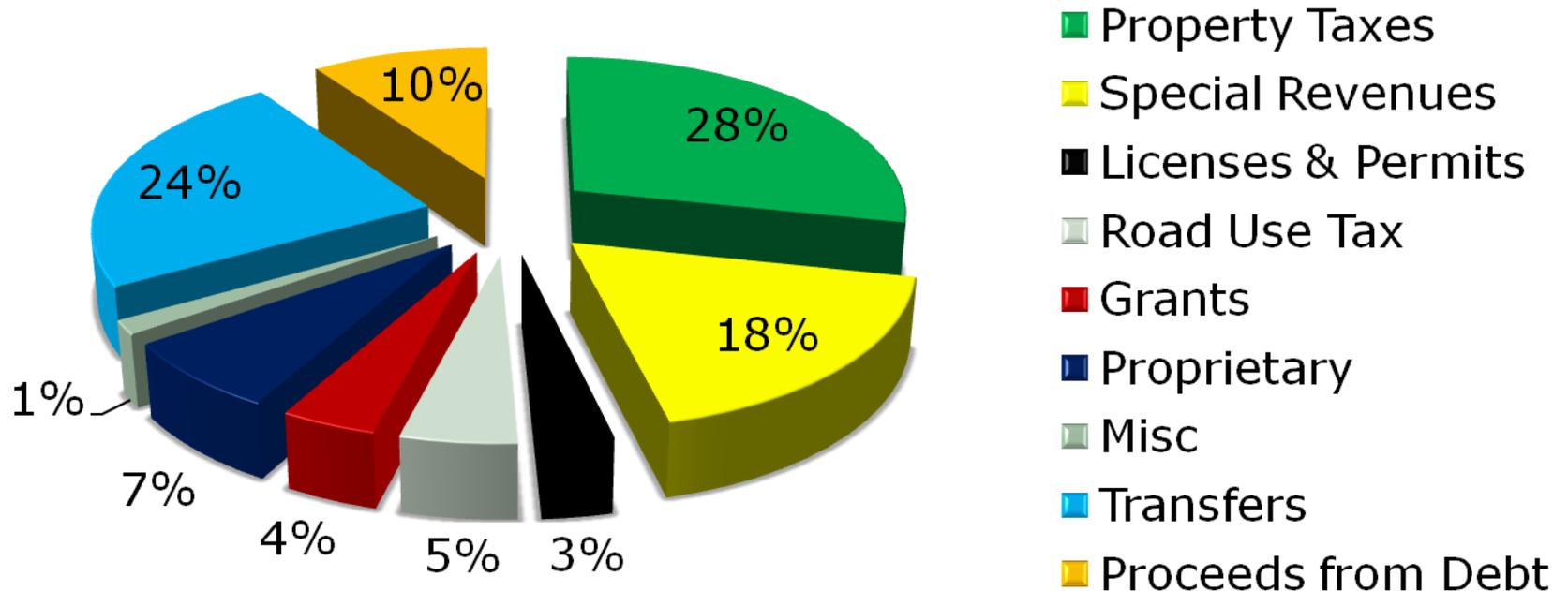
- Ambulance Billing to increase; looking for new ways to increase revenues-new transfer program
- Bond refunding through TIF to save \$28k
- Bonds issued for new ambulance and PW Dump Trucks-% rates average 1.6
- New grants for fire protection, technology and street improvements
- City Staff will continue working to promote economic growth in community-new prospects at Hickman-Sale \$2.5 Million
- Continue to invest and promote in community center
- It's the little things that matter in saving \$

City of Windsor Heights Organization Chart



General Government Funding

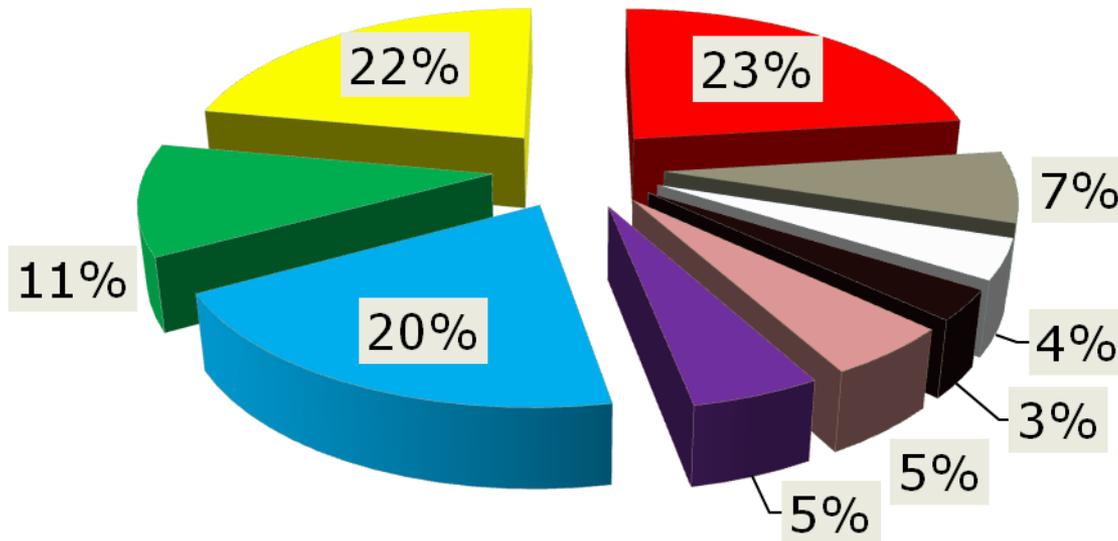
\$9,750,842



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
- Applying for grant for Generator at PW and Events Center
- New Ambulance & dump trucks
- New generator & radio tower at City Hall
- Replace 2 police vehicles
- New servers and technology upgrades-televising council meetings

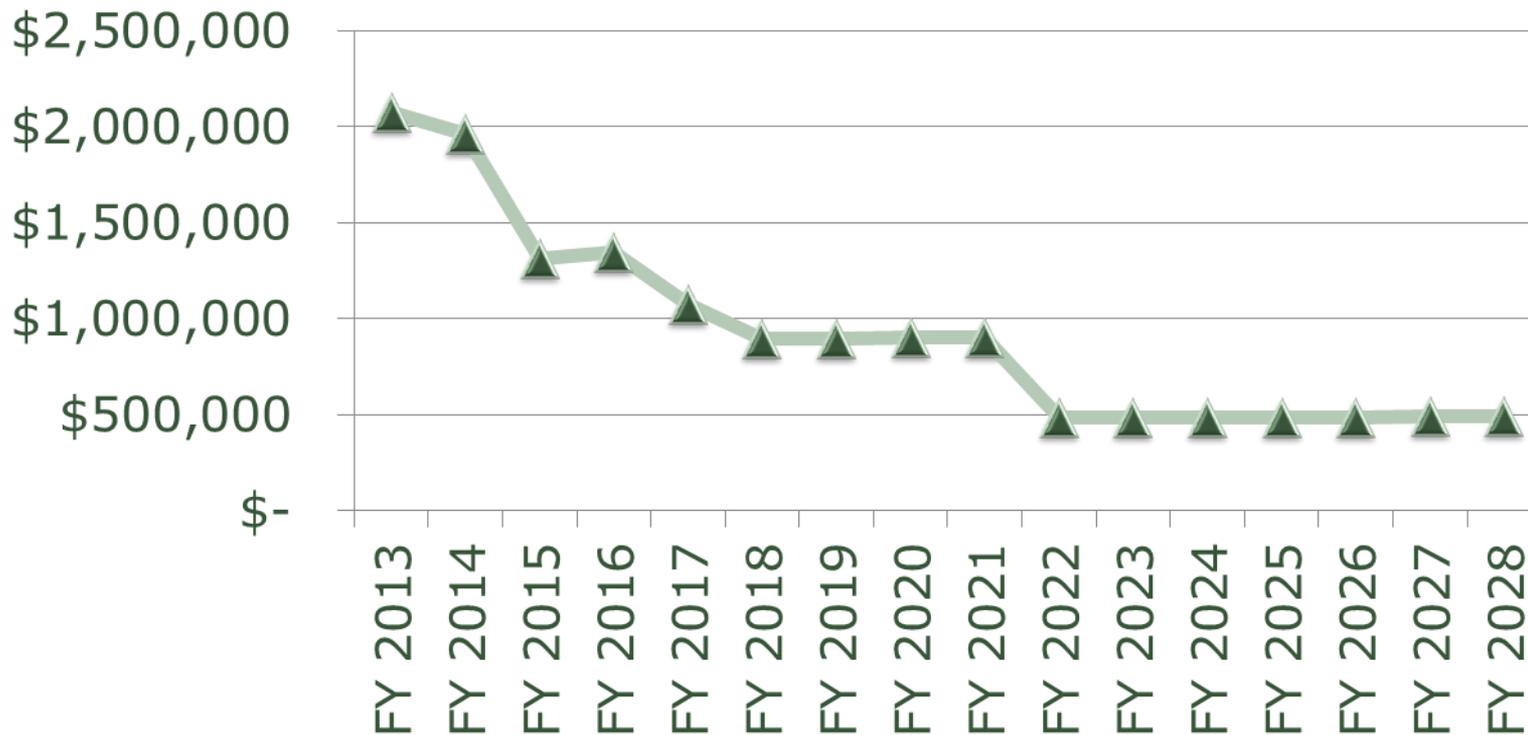


Proposed FY 14 Street Improvement Project

- Proposed \$2.5 million street repair and reconstruction project-to begin in Spring
- \$1.5 million in overlay and preservation
- \$500K in reconstruction
- \$500K in funds holdover for next FY
- \$50 K for bike trail upgrades and improvements
 - **Funding**
- \$.80 increase in levy-equates to \$65 yearly for \$155K home-\$196,000k annual
- 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

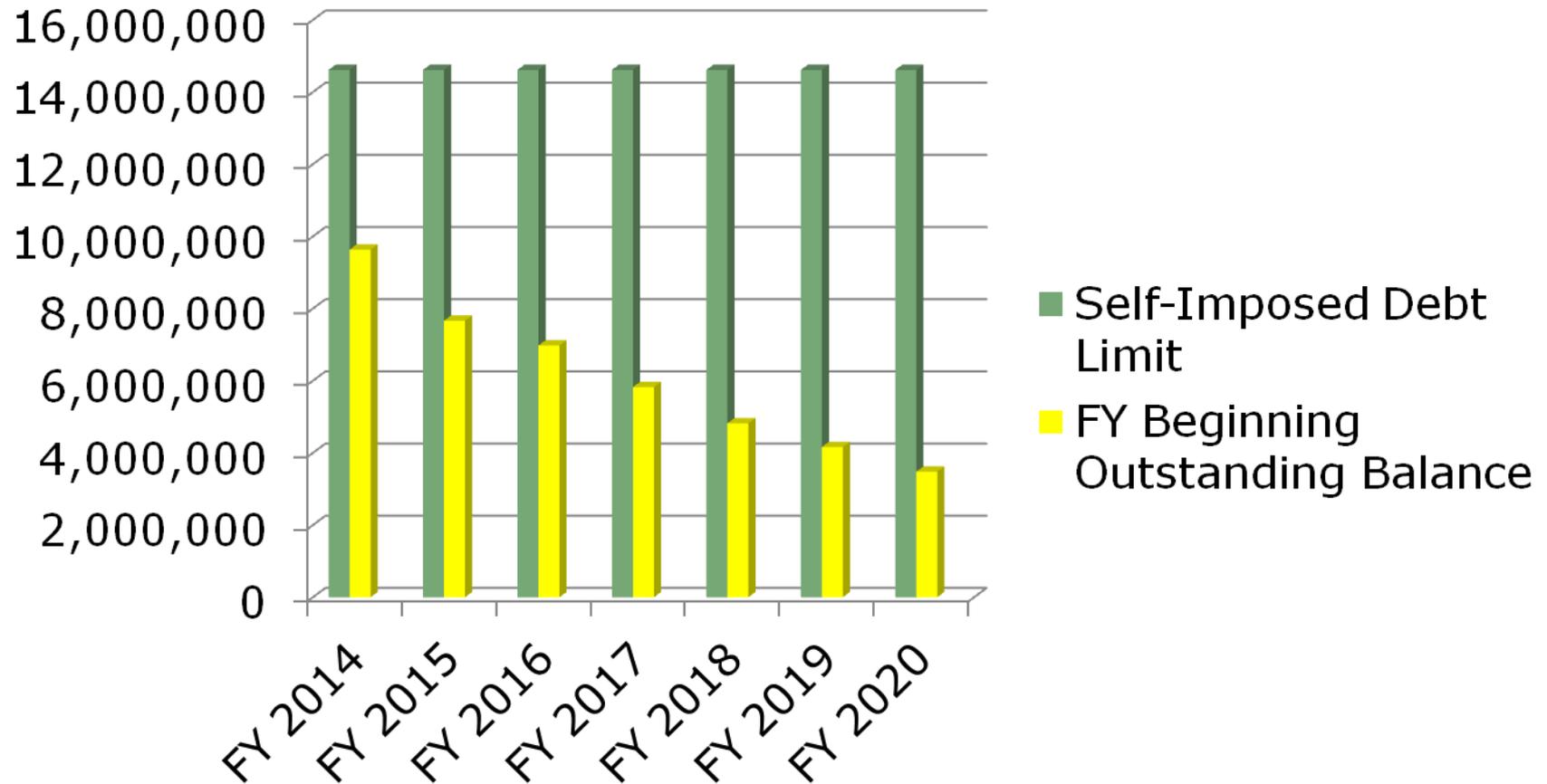
Debt Service Payments- Pre

Outstanding Obligations FY 2014- FY 2023



The City's refund of 1999 Series A bonds will save approximately 28K, Most debt is TIF associated

Windsor Heights Total Outstanding Debt/Self-Imposed 80% Limit



Actual Levy Rate: 13.89892

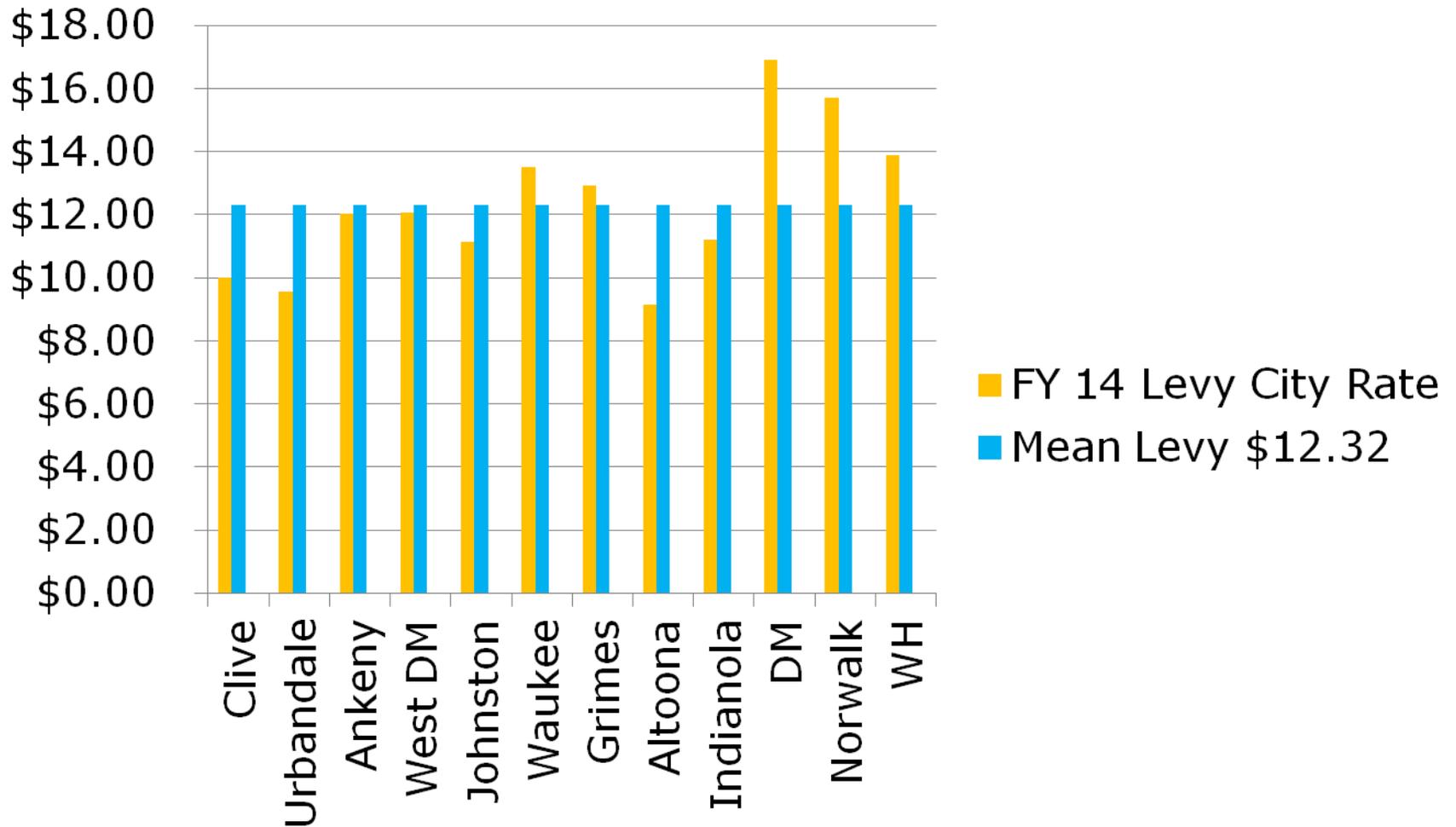
FY 13/14

□ Ave. assessed value	\$162,125
□ Rollback%	52.8166
□ Taxable value	\$85,628
□ levy rate	\$13.89892
□ annual city taxes	\$1,189
□ monthly city taxes	\$99.08

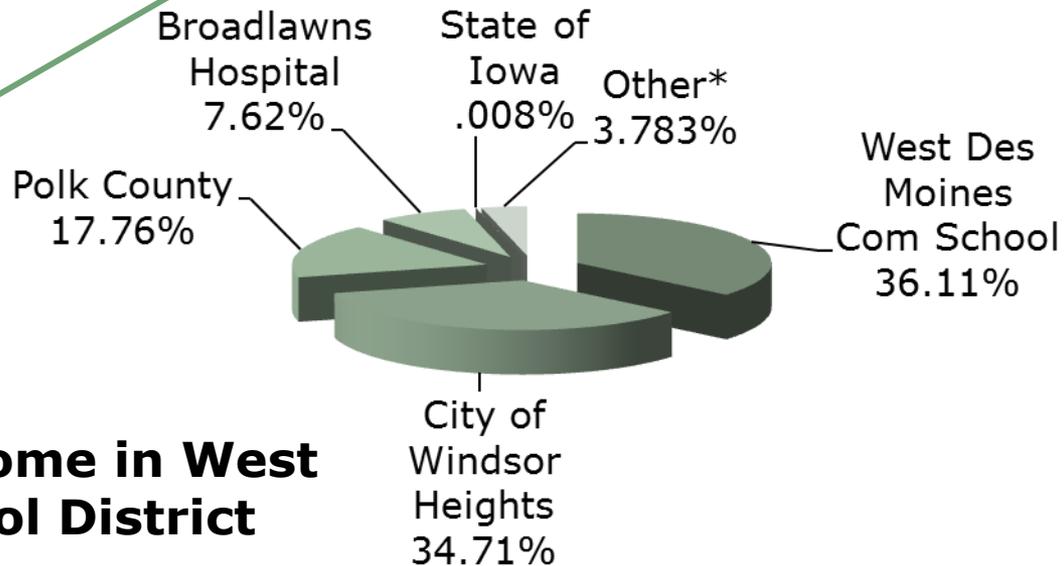
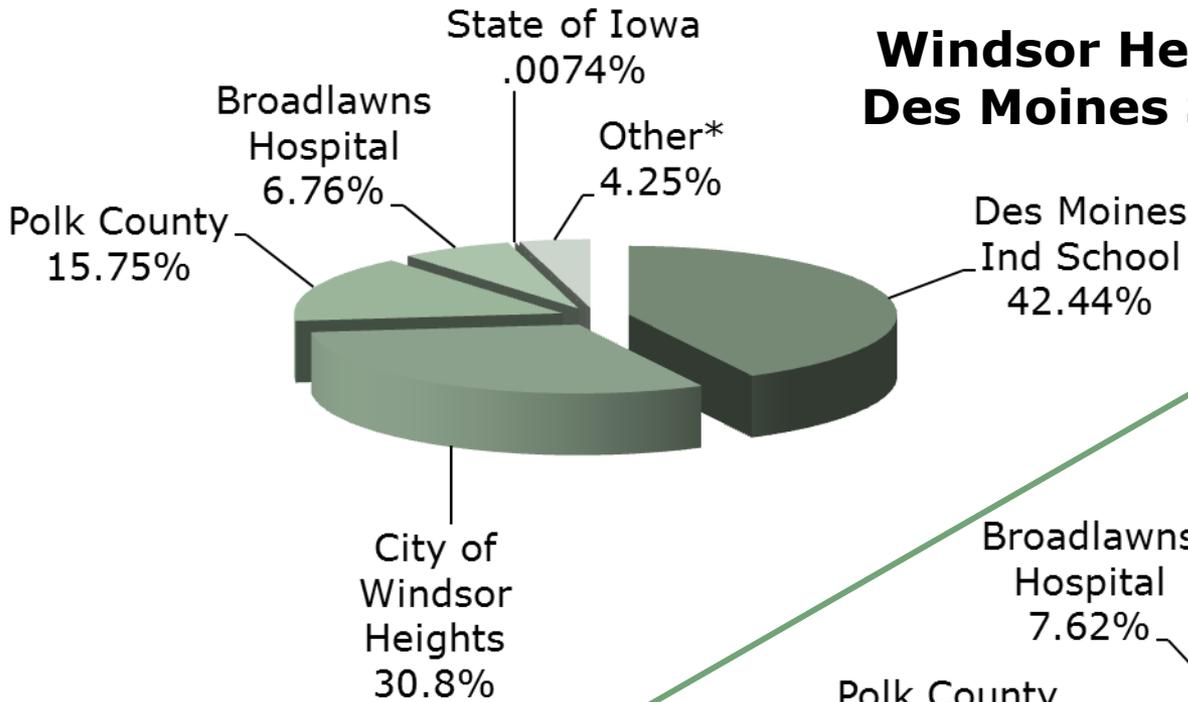
Multi-Year Comparison

Windsor Heights	2014	2013	2012	2011	2010
Average Value	\$162,125	\$162,316	\$162,316	\$162,361	\$162,571
Rollback %	52.8166	50.7518	48.5299	46.9094	45.5893
Taxable Value	\$85,628	\$82,378	\$78,772	\$76,163	\$74,115
Tax Rate Per \$1000	\$13.89	\$13.31	\$13.31	\$13.31	\$13.78
Calculated Tax	\$1,189	\$1,096.45	\$1,048.84	\$1,014.10	\$1,021.65

Total City Levy Comparison



Property Tax Distribution



Economic Development

- Pro growth budget aimed at maintaining quality services and promoting business expansion
- City awarded 80% ICAAP grant intersection expansion project at 73rd & Hickman
- Monthly meetings with Chamber of Commerce
- Working with chamber to begin semi-annual business summit
- Working with developer to sell 7.9 acres at 63rd 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 on community wide overlay district-similar to Hickman Overlay District
- Promote smart growth-sustainability ordinance
- Continue promoting Community & Events Center
- 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
- Grant for Walnut creek bank stabilization
- All new Trash Bins-new recycling containers to come in next few years



Collaboration

- Mutual Aid Agreements –new radio tower at City Hall
- Joint Fire Training Facility
- Joint Salt Storage Facility
- Metro Home Improvement Program (cities share staff for this program)
- Equipment Sharing Program (Public Works)
- Joint Capital Improvement Ventures
- 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
- Work to begin first major street improvement program
- \$28K+ in savings by bond refunding
- Received grant for purchase and resale of rain barrels
- Launched new website
- Begin televising City Council meetings
- Joined Alliance for Innovation-looking at improvement service delivery models
- Joined ICMA Center for Performance Measurement-Police, Fire & Code Enforcement
- Working to update City Policy Manual
- Early Retirements-\$39K annually saved
- New Staff 😊

On The Horizon

- Completion of the Hickman Road Master Plan concept
- 73rd/Hickman Roadway Improvements
- 63rd & Hickman development
- New Sustainability concepts
- Citizen Survey-2014 and beyond
- Memorial/Colby Park Sign
- Trail Improvements
- 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
- City tax level remains level
- “In the Heart of it All” concept
- Working to expand Chamber and programming
- New WH Young Professionals
- \$ of Grants applied for(\$ 300K+)
- Good working relationship with other communities
- “Good Work Ethic”
- Working on improvements to City website
- Pro Main Street Mentality

S.W.O.T Analysis- Weaknesses

- Reliance on Property Taxes
- Commercial Rollback-can be opportunity
- Miscommunication
- Not looking at the big picture
- Misinformation

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-be active
- Diversify City's revenue base- LOST
- City Newsletter
- 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
- 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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