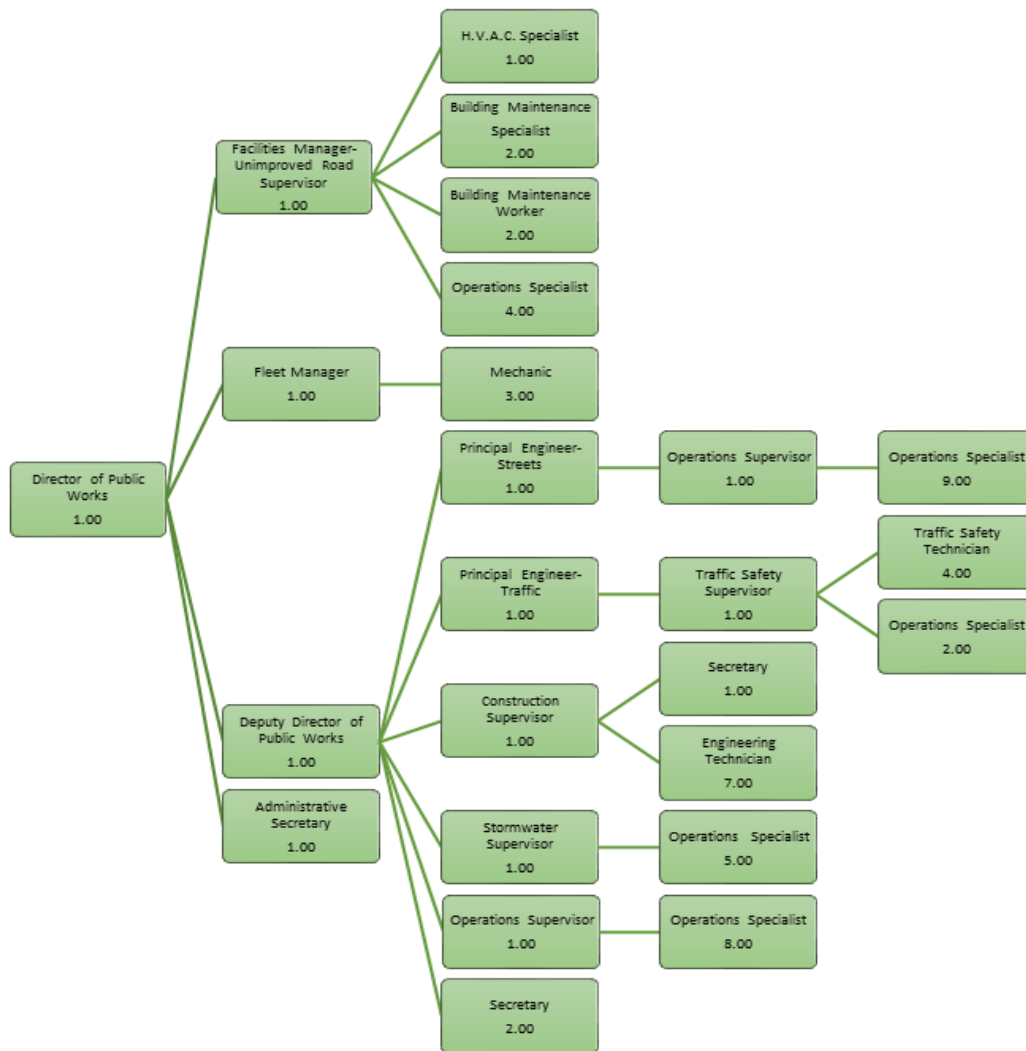


# Public Services



Community &  
Economic Development,  
Development Services,  
Engineering Services,  
Public Works





**Mission Statement**

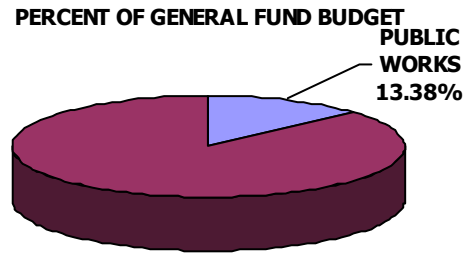
“To enhance the physical quality of the community through responsible development of land, stewardship of the natural environment, timely maintenance of the city's infrastructure, and to increase the quality of life of the citizens by providing innovative and responsive programs and services.”

**Department Description**

The Public Works Department provides essential services to the citizens of West Des Moines. The department is tasked with the overall maintenance of the City's infrastructure and management of City assets such as buildings and its fleet of vehicles and equipment. Short and long term planning, budgeting, sequencing of construction design, construction observation, development of maintenance programs and record keeping of the City's infrastructure as well as the operation of the City's traffic system and flood alert system are all also responsibilities of the department.



<b>BUDGET INFORMATION</b>	
FY 2016-17 Budget	\$7,887,411
FY 2015-16 Budget	\$7,934,063
Percentage Change	(0.59%)
FY 2016-17 FTE	62.00
Change From FY 2015-16	0.00



Public Works **Administration** provides administrative support to the Director and entire department. This includes providing policy and procedural direction as well as addressing personnel, payroll, budget, and support issues.

**Engineering** is responsible for short and long term planning, budgeting, sequencing of construction, design, construction observation, development of maintenance programs, and record keeping of the City's infrastructure, as well as the operation of the City's traffic system, and flood alert system in accordance with Chapters 384 and 542 B of the Code of Iowa.

**Construction Observation** is responsible for observing the construction of all improvements built within the public right-of-way. The work involves all aspects of field surveying, underground storm sewer construction, underground sanitary sewer construction, soils engineering, and pavement construction, as well as construction management.

**Traffic Control & Safety** is responsible for traffic signs, signals, and roadway painting located within the public right-of-way. They also provide traffic studies, traffic counts, and coordination of traffic related issues with IDOT, other public agencies, surrounding communities, and railroad companies.

**Operations** is responsible for the maintenance of the City's infrastructure and City assets such as buildings and vehicles. There are separate cost centers to address major areas of responsibility.

**Street Maintenance Improved or Street Maintenance Unimproved**, depending on the roadway classification, the basic activities and responsibilities may include repairing concrete and asphalt potholes, joint sealing, curb repair, snow and ice control, grading, treating, and application of material.

The **Sewers & Drainage** cost center is responsible for the routine maintenance and inspection of pump station, sanitary sewers, and storm sewer, including cleaning and televising sewers.

**Street Cleaning** is responsible for cleaning all of the paved roadways and catch basins within the city limits of West Des Moines.

**Nuisance Abatement** is responsible for mowing, trimming of trees and brush, treating unimproved roads to reduce dust, mosquito control, and other nuisances.

**Building and Fleet** coordinates the purchase, disposal, cleaning and maintenance of City buildings and fleet equipment. The goal is to optimize longevity of City owned facilities and provide safe, well-maintained equipment. As a result of the quality initiative, the City now has a formalized facility repair and maintenance policy/program and a facility preventive maintenance policy/program.





## Goals and Objectives

A major goal of Public Works is to provide the citizens of West Des Moines with efficient and high quality levels of service in a cost-effective manner while maintaining the City's infrastructure. The services the Public Works Department provides impact the daily lives of our residents and are critical to the on-going success of our City.

## Accomplishments

- Installation of radar detection technology at intersections versus in-pavement loops
- Installation of battery backup units at all 111 signalized intersections which will maintain signal operation during a power outage
- At the end of 2015, 64 signalized intersections will have adaptive traffic signal technology, reducing motorist travel time and fuel consumption
- Adopted Pipeline Assessment and Certification Program and Manhole Assessment Certification Program which provides a standardized rating system for underground sanitary sewer pipes and manholes. The information from this program can be used for preventative maintenance or schedule repairs in advance of potential failures.

## Significant Information

The Public Works department has been budgeted \$35,000 for a diesel exhaust fluid station.

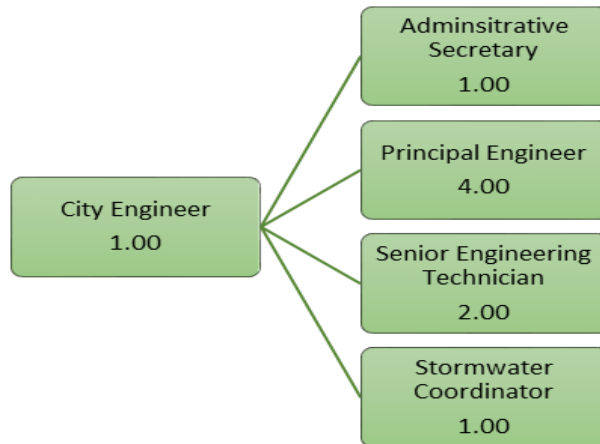
## Financial Summary

	ACTUAL FY 2013-14	ACTUAL FY 2014-15	REVISED BUDGET FY 2015-16	BUDGET FY 2016-17	INC(DEC) FY 2016-17 OVER FY 2015-16	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$3,231,861	\$3,283,284	\$3,413,750	\$3,475,200	\$61,450	1.80%
Part-time Employees	104,977	68,502	128,900	127,400	(1,500)	(1.16%)
Contract Help						
Overtime	232,077	183,898	204,500	205,520	1,020	0.50%
Health, Dental, Life Insurance	652,816	636,286	700,071	680,390	(19,681)	(2.81%)
Retirement Contributions	581,460	585,098	649,512	676,741	27,229	4.19%
Other Pay	63,225	60,323	55,090	52,380	(2,710)	(4.92%)
<b>Total Personal Services</b>	<b>\$4,866,416</b>	<b>\$4,817,391</b>	<b>\$5,151,823</b>	<b>\$5,217,631</b>	<b>\$65,808</b>	<b>1.27%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$1,356,008	\$1,564,100	\$1,852,795	\$1,769,980	(\$82,815)	(4.47%)
Conference, Travel & Training	38,236	36,835	56,025	55,250	(775)	(1.38%)
Utilities	120,040	111,259	129,145	134,145	5,000	3.87%
Contractual Obligations	44,439	62,708	46,700	47,180	480	1.03%
Donations to Agencies						
Non-Recurring/Non-Capital	5,587					
<b>Total Supplies &amp; Services</b>	<b>\$1,564,310</b>	<b>\$1,774,902</b>	<b>\$2,084,665</b>	<b>\$2,006,555</b>	<b>(\$78,110)</b>	<b>(3.75%)</b>
<b>Capital Outlay</b>						
Replacement Charges	\$552,820	\$568,672	\$597,575	\$628,225	\$30,650	5.13%
Computer Hardware & Software	32,250		11,600		(11,600)	(100.00%)
Vehicles	304,350					
Miscellaneous Equipment	76,933	88,343	88,400	35,000	(53,400)	(60.41%)
<b>Total Capital Outlay</b>	<b>\$966,353</b>	<b>\$657,015</b>	<b>\$697,575</b>	<b>\$663,225</b>	<b>(\$34,350)</b>	<b>(4.92%)</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$7,397,079</b>	<b>\$7,249,308</b>	<b>\$7,934,063</b>	<b>\$7,887,411</b>	<b>(\$46,652)</b>	<b>(0.59%)</b>

**Personnel Summary**

	<b>BUDGET FY 2013-14</b>	<b>BUDGET FY 2014-15</b>	<b>BUDGET FY 2015-16</b>	<b>BUDGET FY 2016-17</b>	<b>CHANGE FROM FY 2015-16</b>
<b>Full-time Employees</b>					
<b>Administration</b>					
Public Works Director	1.00	1.00	1.00	1.00	0.00
Deputy Public Works Director	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	2.00	2.00	2.00	2.00	0.00
<b>Engineering</b>					
Construction Supervisor	0.00	1.00	1.00	1.00	0.00
Engineering Technician	7.00	7.00	7.00	7.00	0.00
Principal Engineer	4.00	2.00	2.00	2.00	0.00
Secretary	0.80	1.00	1.00	1.00	0.00
Senior Engineering Technician	1.00	0.00	0.00	0.00	0.00
<b>Operations</b>					
Building Maintenance Worker	4.00	4.00	4.00	2.00	(2.00)
Building Maintenance Specialist	0.00	0.00	0.00	2.00	2.00
Facilities Maintenance Manager	1.00	1.00	1.00	1.00	0.00
Fleet Manager	1.00	1.00	1.00	1.00	0.00
HVAC Specialist	1.00	1.00	1.00	1.00	0.00
Mechanic	3.00	3.00	3.00	3.00	0.00
Operations Specialists	28.00	28.00	28.00	28.00	0.00
Operations Supervisor	2.00	2.00	2.00	2.00	0.00
Storm Water Supervisor	1.00	1.00	1.00	1.00	0.00
Traffic Safety Supervisor	1.00	1.00	1.00	1.00	0.00
Traffic Safety Technician	4.00	4.00	4.00	4.00	0.00
<b>Total Full-time Employees</b>	<b>64.80</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>64.80</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>





**Department Description**

The **Engineering Services** department is responsible for providing professional engineering and architectural services to the City Council, municipal boards and commissions, and other City Departments. These services generally include review of development applications for consistency with design standards, specifications, and City Code and the administration of public improvements associated with the Capital Improvement Program and private development.

Under the direction of the City Engineer, the Engineering Services Department consists of five divisions: Capital Improvements, Engineering Administration, Facilities Management, Traffic, and Development.

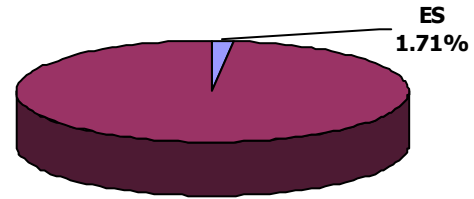
The Capital Improvements division provides and/or administers planning, design, acquisition, and construction quality assurance services for City projects involving wastewater, transportation, and stormwater systems. The Engineering Administration division provides systematic construction, reconstruction, and repair programs for sanitary and storm sewer infrastructure as well as process and records management of those infrastructure systems. The Facilities Management division provides construction, reconstruction, and repair programs for City facilities. The division also administers the City’s energy savings program and oversees all capital improvements to City owned buildings. Long range transportation planning to support capital improvement planning and design is provided by the Traffic division. The Traffic division completes traffic studies and analysis for public and private improvements, administers parking codes, and provides day-to-day support for operation of traffic signal facilities. The Development division works with the City’s Development Services department to review private development plans and associated public infrastructure plans for conformance with design standards and specifications. The Development division also oversees permitting activities in the right-of-way such as utility and streetlight installation, drive-ways, and encroachments.



**BUDGET INFORMATION**

FY 2016-17 Budget	\$1,009,320
FY 2015-16 Budget	\$866,885
Percentage Change	16.43%
FY 2016-17 FTE	9.00
Change From FY 2015-16	0.00

**PERCENT OF GENERAL FUND BUDGET**



**Goals and Objectives**

The Engineering Services Department goal is to provide high levels of customer service in design and construction of public improvements. All goals revolve around the demand for timely response to internal and external customer requests and ensuring the interests of the City and its citizens are adequately protected.

**Accomplishments**

- Identified and estimated costs for major infrastructure projects for the capital improvement program to be considered over the next several years
- Identified solutions for providing infrastructure that resulted in a development agreement with Microsoft for project Alluvion data center



## Financial Summary

	ACTUAL FY 2013-14	ACTUAL FY 2014-15	REVISED BUDGET FY 2015-16	BUDGET FY 2016-17	INC(DEC) FY 2016-17 OVER FY 2015-16	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees		\$429,889	\$560,000	\$648,000	\$88,000	15.71%
Part-time Employees		4,366	18,000	18,000		
Contract Help						
Overtime			2,000	2,000		
Health, Dental, Life Insurance		67,325	98,400	103,550	5,150	5.23%
Retirement Contributions		74,373	105,450	117,650	12,200	11.47%
Other Pay		4,695	4,725	5,835	1,110	23.49%
<b>Total Personal Services</b>		<b>\$580,648</b>	<b>\$788,575</b>	<b>\$895,035</b>	<b>\$106,460</b>	<b>13.50%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance		\$384	\$57,160	\$57,160		
Conference, Travel & Training			17,850	24,250	6,400	35.85%
Utilities			300	300		
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
<b>Total Supplies &amp; Services</b>		<b>\$384</b>	<b>\$75,310</b>	<b>\$81,710</b>	<b>\$6,400</b>	<b>8.50%</b>
<b>Capital Outlay</b>						
Replacement Charges			\$3,000	\$4,075	\$1,075	35.83%
Computer Hardware & Software						
Vehicles				28,500	28,500	100.00%
Miscellaneous Equipment						
<b>Total Capital Outlay</b>			<b>\$3,000</b>	<b>\$32,575</b>	<b>\$29,575</b>	<b>985.83%</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>		<b>\$581,032</b>	<b>\$866,885</b>	<b>\$1,009,320</b>	<b>\$142,435</b>	<b>16.43%</b>

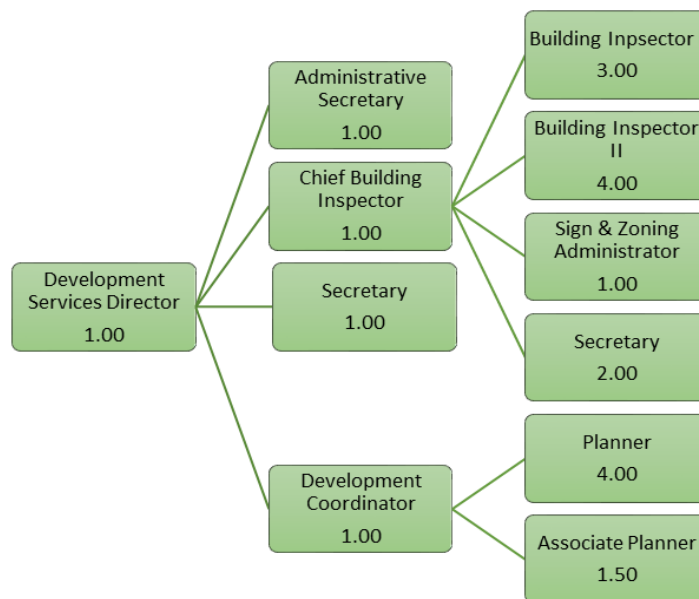
**Personnel Summary**

	<b>BUDGET FY 2013-14</b>	<b>BUDGET FY 2014-15</b>	<b>BUDGET FY 2015-16</b>	<b>BUDGET FY 2016-17</b>	<b>CHANGE FROM FY 2015-16</b>
<b>Full-time Employees</b>					
<b>Engineering Services</b>					
City Engineer	0.00	1.00	1.00	1.00	0.00
Principal Engineer*	0.00	4.00	4.00	4.00	0.00
Senior Engineering Tech	0.00	2.00	2.00	2.00	0.00
Stormwater Coordinator**	0.00	0.00	1.00	1.00	0.00
Administrative Secretary	0.00	0.00	1.00	1.00	0.00
<b>Total Full-time Employees</b>	<b>0.00</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>0.00</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

\* 100% of wages and benefits for one Principal Engineer are funded by the Sanitary Sewer Enterprise Fund, 50% of wages and benefits for one Principal Engineer are funded by the Stormwater Enterprise Fund.

\*\* 100% of wages and benefits for the Stormwater Coordinator are funded by the Stormwater Enterprise Fund.





**Department Description**

The Development Services department works with the City Council, Plan and Zoning Commission, and the Board of Adjustment to address development and construction needs within the community. The department is comprised of the following divisions:

The **Building Division's** primary role is to enforce the City's adopted building construction codes, including rental housing provisions and signage. These requirements provide minimum standards to safeguard life, health, property, and public welfare by regulating the design, construction, quality of materials, use and occupancy, location, and maintenance of all buildings and structures within the City. The Building Division staff currently performs and processes approximately 13,800 new construction inspections and 5,100 rental housing inspections annually. These inspections include life/safety provisions, footing and foundation, site plan, structural framing, electrical, plumbing, mechanical, rehabilitation, floodplain, accessibility, energy conservation, and construction site erosion. The City's requirements are based on the adoption of the International Building Codes. The Building Division issues all building mechanical, plumbing, electrical, and sign permits and confirms the obtainment of an Iowa DNR issued National Pollutant Discharge Elimination System (NPDES) General Permit No. 2 for developments as required.

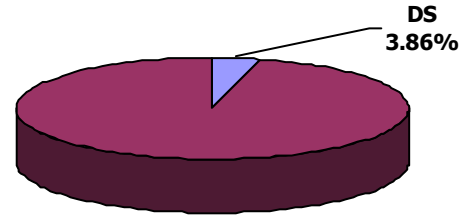
The **Planning Division** is involved in a variety of activities associated with land development in the City of West Des Moines. One of the primary functions is to oversee the development review process. This process involves meeting with developers, realtors, consultants, and citizens interested in development in and around the City and guiding them through the preparation and processing of applications for comprehensive plan amendments, rezonings, platting or subdivision of property, site plans, and permitted conditional use permits. This division is responsible for the coordination of the review by the various City departments and outside agencies. The Planning division staff serves as the hub for the processing of development applications, communication of the review comments, and resolution of issues raised with development applications and the preparation of staff reports for the Plan and Zoning Commission, Board of Adjustment, and the City Council. Another key role of the Planning Division plays is the maintenance and update of the Comprehensive Plan, the long range plan for the development of the City, and the Zoning Code which provides the details for the physical development of the City.



**BUDGET INFORMATION**

FY 2016-17 Budget	\$2,373,222
FY 2015-16 Budget	\$2,905,402
Percentage Change	(18.32%)
FY 2016-17 FTE	20.50
Change From FY 2015-16	0.00

PERCENT OF GENERAL FUND BUDGET



**Goals and Objectives**

The Development Services Department has goals of high customer service in reviewing and processing development, building permit, and inspection requests. All goals revolve around the demand for timely review of customer request and ensuring the interests of the City and it's citizens are adequately protected.

**Accomplishments**

- \$445,443,824 in permit valuations for calendar year 2015
- Approximately 5,100 rental inspections completed in calendar year 2015
- 956 building permits, and 2,133 electrical, mechanical, and plumbing permits issued in calendar year 2014
- Approximately 13,800 new construction inspections during calendar year 2015

**Significant Information**

As part of a reorganization in September 2014 the Engineering Division of Development Services became a separate department, now called Engineering Services. The change has resulted in costs being divided between the two departments going forward.

A special census was completed in calendar year 2015, the costs associated with the special census resulted in a significant increase in expenses in FY 2014-15 and FY 2015-16. For FY 2016-17 \$100,000 has been included in the budget to begin work on updating the City's comprehensive plan.



## Financial Summary

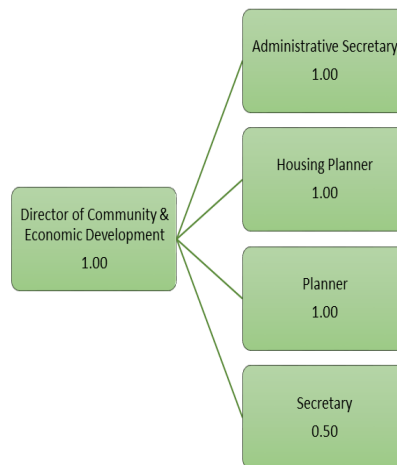
	ACTUAL FY 2013-14	ACTUAL FY 2014-15	REVISED BUDGET FY 2015-16	BUDGET FY 2016-17	INC(DEC) FY 2016-17 OVER FY 2015-16	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$1,589,775	\$1,343,056	\$1,550,000	\$1,537,500	(\$12,500)	(0.81%)
Part-time Employees	5,653	2,660		23,000	23,000	100.00%
Contract Help						
Overtime	4,006	3,111	11,550	6,000	(5,550)	(48.05%)
Health, Dental, Life Insurance	277,184	241,585	298,255	302,725	4,470	1.50%
Retirement Contributions	269,654	227,161	275,830	280,715	4,885	1.77%
Other Pay	17,324	13,620	15,515	14,845	(670)	(4.32%)
<b>Total Personal Services</b>	<b>\$2,163,596</b>	<b>\$1,831,193</b>	<b>\$2,151,150</b>	<b>\$2,164,785</b>	<b>\$13,635</b>	<b>0.63%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$54,699	\$60,908	\$68,592	\$71,592	\$3,000	4.37%
Conference, Travel & Training	14,871	11,818	23,095	23,095		
Utilities	192	199	300	300		
Contractual Obligations	54,897	67,948	3,000	103,000	100,000	33.3333%
Donations to Agencies						
Non-Recurring/Non-Capital		511,507	646,490		(646,490)	(100.00%)
<b>Total Supplies &amp; Services</b>	<b>\$125,641</b>	<b>\$652,380</b>	<b>\$741,477</b>	<b>\$197,987</b>	<b>(\$543,490)</b>	<b>(73.30%)</b>
<b>Capital Outlay</b>						
Replacement Charges	\$19,114	\$12,756	\$12,775	\$10,450	(\$2,325)	(18.20%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
<b>Total Capital Outlay</b>	<b>\$19,114</b>	<b>\$12,756</b>	<b>\$12,775</b>	<b>\$10,450</b>	<b>(\$2,325)</b>	<b>(18.20%)</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$2,308,351</b>	<b>\$2,496,329</b>	<b>\$2,905,402</b>	<b>\$2,373,222</b>	<b>(\$532,180)</b>	<b>(18.32%)</b>



**Personnel Summary**

	<b>BUDGET FY 2013-14</b>	<b>BUDGET FY 2014-15</b>	<b>BUDGET FY 2015-16</b>	<b>BUDGET FY 2016-17</b>	<b>CHANGE FROM FY 2015-16</b>
<b>Full-time Employees</b>					
Development Services Director	0.00	1.00	1.00	1.00	0.00
<b>Building Inspection</b>					
Chief Building Inspector	1.00	1.00	1.00	1.00	0.00
Building Inspector II	4.00	4.00	4.00	4.00	0.00
Building Inspector	2.00	3.00	3.00	3.00	0.00
Secretary	1.20	2.00	2.00	2.00	0.00
Sign and Zoning Administrator	1.00	1.00	1.00	1.00	0.00
<b>Engineering</b>					
City Engineer	1.00	0.00	0.00	0.00	0.00
Principal Engineer	1.00	0.00	0.00	0.00	0.00
Engineer	1.00	0.00	0.00	0.00	0.00
Senior Engineering Tech	2.00	0.00	0.00	0.00	0.00
<b>Planning</b>					
Development Planning & Inspection Manager	1.00	1.00	0.00	0.00	0.00
Development Coordinator	0.00	0.00	1.00	1.00	0.00
Planner	3.00	5.00	4.00	4.00	0.00
Associate Planner	0.00	0.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
<b>Total Full-time Employees</b>	<b>20.20</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
<b>Part-time Employees</b>					
Associate Planner	0.00	0.00	0.50	0.50	0.00
<b>Total Part-time Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>20.20</b>	<b>20.00</b>	<b>20.50</b>	<b>20.50</b>	<b>0.00</b>





**Department Description**

The mission statement of the Community & Economic Development department is to plan and promote an economically strong and vibrant community through business retention and development, housing initiatives, neighborhood redevelopment, and community promotion.

A summary of the three functions of the department are as follows:

**Housing:** The City works with two housing programs in an administrative capacity: the Dallas County Local Housing Trust Fund and the Metro Home Improvement Program. The department works with the boards of directors or management committees for these programs to set policy and oversee their operations. The department also serves as the administrator of the Community Development Program Block Grant (CDBG) funds the City receives through the United States Department of Housing and Urban Development. Several programs are funded with CDBG funds, including Transit Pass, Homeless Prevention, and Transitional Housing.

The housing programs all provide assistance to low income homeowners whose primary residence is in need of repair or required code violation corrections. Funding to eligible homeowners is made in the form of a five-year forgivable loan.

**Economic Development:** The department has the leading responsibility for economic development in the City. Major directives for the department include activities which encourage and assist small through large business expansion and growth, enabling the creation of a diverse economy and employment base for the City, as well as enabling the expansion and diversification of the City's tax base.

Activities which the City has previously participated in, or currently participating in, are the continued focus of the department's economic development role. These activities may include exhibiting at trade shows, preparing targeted economic development promotional materials, remaining proactive in business recruitment and retention, working with the West Des Moines Business Incubator and small start-up companies, and negotiating with economic development prospects.



**BUDGET INFORMATION**

FY 2016-17 Budget	\$1,071,406
FY 2015-16 Budget	\$932,009
Percentage Change	14.96%
FY 2016-17 FTE	4.50
Change From FY 2015-16	0.00

**PERCENT OF GENERAL FUND BUDGET**



**Goals and Objectives**

The Community & Economic Development department has many goals related to growing and retaining business in the City of West Des Moines, some of those goals are:

- Attract large business employers
- Continue to attract a young, diverse, educated population
- Be the best “Connected” City
- In conjunction with the Historic Valley Junction Foundation, continue to promote the City’s historic business district
- Expand the business incubator and entrepreneurial culture
- Identify opportunities and constraints in redevelopment of commercial corridors

**Accomplishments**

- Staff completed 6 call trips and attended 4 trade show in 2015
- Sponsored 22 events
- Staff has attended/sponsored 100 events geared toward technology, entrepreneurs and women’s associations

**Significant Information**

The department currently is currently working with consultants and residents to create a master plan for the Historic West Des Moines area. The plan is scheduled to be presented to City Council in late summer of 2016. \$200,000 has been added to the budget in FY 2016-17 for a contribution to the Neighborhood Finance Corporation for to create a lending program in West Des Moines.





Financial Summary

	ACTUAL FY 2013-14	ACTUAL FY 2014-15	REVISED BUDGET FY 2015-16	BUDGET FY 2016-17	INC(DEC) FY 2016-17 OVER FY 2015-16	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$304,237	\$309,309	\$321,100	\$345,375	\$24,275	7.56%
Part-time Employees	13,887	22,162	14,750	14,750		
Contract Help						
Overtime	267	289		5,000	5,000	100.00%
Health, Dental, Life Insurance	44,813	44,496	48,720	47,620	(1,100)	(2.26%)
Retirement Contributions	52,826	54,736	59,814	61,715	1,901	3.18%
Other Pay	3,045	3,078	3,105	3,145	40	1.29%
<b>Total Personal Services</b>	<b>\$419,075</b>	<b>\$434,070</b>	<b>\$447,489</b>	<b>\$477,605</b>	<b>\$30,116</b>	<b>6.73%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$219,421	\$165,239	\$473,660	\$585,226	\$111,566	23.55%
Conference, Travel & Training	6,611	6,475	8,000	8,000		
Utilities	36	37	100	75	(25)	(25.00%)
Contractual Obligations	12,500	8,574				
Donations to Agencies						
Non-Recurring/Non-Capital						
<b>Total Supplies &amp; Services</b>	<b>\$238,568</b>	<b>\$180,325</b>	<b>\$481,760</b>	<b>\$593,301</b>	<b>\$111,541</b>	<b>23.15%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$4,687	\$2,760	\$2,760	\$500	(\$2,260)	(81.88%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Capital						
<b>Total Capital Outlay</b>	<b>\$4,687</b>	<b>\$2,760</b>	<b>\$2,760</b>	<b>\$500</b>	<b>(\$2,260)</b>	<b>(81.88%)</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$662,330</b>	<b>\$617,155</b>	<b>\$932,009</b>	<b>\$1,071,406</b>	<b>\$139,397</b>	<b>14.96%</b>



**Personnel Summary**

	<b>BUDGET FY 2013-14</b>	<b>BUDGET FY 2014-15</b>	<b>BUDGET FY 2015-16</b>	<b>BUDGET FY 2016-17</b>	<b>CHANGE FROM FY 2015-16</b>
<b>Full-time Employees</b>					
Comm & Economic Dev Director	1.00	1.00	1.00	1.00	0.00
Planner	1.00	1.00	1.00	1.00	0.00
Housing Planner *	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
<b>Total Full-time Employees</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Part-Time Employees</b>					
Secretary *	0.50	0.50	0.50	0.50	0.00
<b>Total Part-Time Employees</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>

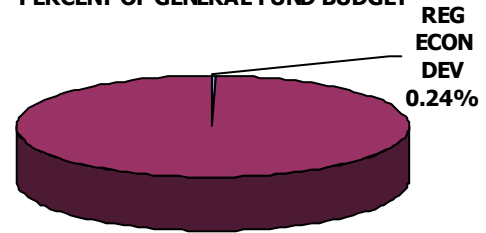
\*Approximately 80% of wages and benefits are funded by HUD Grant and contributions from other municipalities for housing program services provided to those communities.



**BUDGET INFORMATION**

FY 2016-17 Budget	\$138,906
FY 2015-16 Budget	\$153,951
Percentage Change	(9.77%)
FY 2016-17 FTE	0.00
Change From FY 2015-16	0.00

PERCENT OF GENERAL FUND BUDGET



**Activity Description**

The goal of this activity is to promote economic development for the City by establishing partnerships with regional economic development groups such as the Des Moines Area Metropolitan Planning Organization, Greater Des Moines Partnership, Greater Dallas County Development Alliance, Warren County Economic Development Corporation, and the Madison County Development Groups.

This activity also includes funding for the Sister City Program. A Sister Cities Commission was established in March of 2013 for the purpose of establishing sister city partnerships between West Des Moines and similar municipalities around the world, intended to further economic cooperation and cultural and educational exchanges. In 2014 Mateh Asher, Israel, a region along the Mediterranean Sea in western Galilee became West Des Moines’ first sister city.



**Financial Summary**

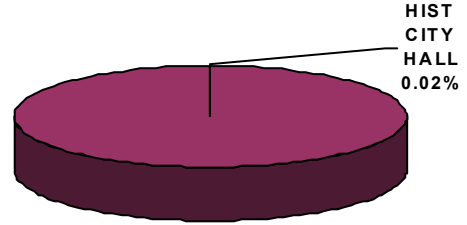
	ACTUAL FY 2013-14	ACTUAL FY 2014-15	REVISED BUDGET FY 2015-16	BUDGET FY 2016-17	INC(DEC) FY 2016-17 OVER FY 2015-16	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees						
Part-time Employees						
Contract Help						
Overtime						
Health, Dental, Life Insurance						
Retirement Contributions						
Other Pay						
<b>Total Personal Services</b>						
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$109,997	\$125,153	\$153,951	\$138,906	(\$15,045)	(9.77%)
Conference, Travel & Training						
Utilities						
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
<b>Total Supplies &amp; Services</b>	<b>\$109,997</b>	<b>\$125,153</b>	<b>\$153,951</b>	<b>\$138,906</b>	<b>(\$15,045)</b>	<b>(9.77%)</b>
<b>Capital Outlay</b>						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
<b>Total Capital Outlay</b>						
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$109,997</b>	<b>\$125,153</b>	<b>\$153,951</b>	<b>\$138,906</b>	<b>(\$15,045)</b>	<b>(9.77%)</b>



**BUDGET INFORMATION**

FY 2016-17 Budget	\$11,755
FY 2015-16 Budget	\$12,855
Percentage Change	(8.56%)
FY 2016-17 FTE	0.00
Change From FY 2015-16	0.00

**PERCENT OF GENERAL FUND BUDGET**



**Activity Description**

Historic City Hall was a demonstration project incorporating several sustainable building techniques. The building which was originally built in 1905 was restored with both historic and green elements and will serve to demonstrate how sustainable improvements can be made in a historic facility. The building received geothermal wells, photovoltaic panels, added insulation, new doors and windows, new mechanical and electrical systems, LED lamps, a green roof, and water efficient plumbing fixtures. The project was submitted for Leadership in Energy and Environmental Design (LEED) certification and received the LEED Platinum rating, the highest LEED rating. On a daily basis a portion of the building is leased to the Historic Valley Junction Foundation for their office and as a Welcome Center for Valley Junction, while the rest of the building is used for meeting room space and a training center.



**Financial Summary**

	ACTUAL FY 2013-14	ACTUAL FY 2014-15	REVISED BUDGET FY 2015-16	BUDGET FY 2016-17	INC(DEC) FY 2016-17 OVER FY 2015-16	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees						
Part-time Employees						
Contract Help						
Overtime						
Health, Dental, Life Insurance						
Retirement Contributions						
Other Pay						
<b>Total Personal Services</b>						
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$6,731	\$2,731	\$9,550	\$8,450	(\$1,100)	(11.52%)
Conference, Travel & Training						
Utilities	2,720	2,655	3,305	3,305		
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
<b>Total Supplies &amp; Services</b>	<b>\$9,451</b>	<b>\$5,386</b>	<b>\$12,855</b>	<b>\$11,755</b>	<b>(\$1,100)</b>	<b>(8.56%)</b>
<b>Capital Outlay</b>						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
<b>Total Capital Outlay</b>						
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$9,451</b>	<b>\$5,386</b>	<b>\$12,855</b>	<b>\$11,755</b>	<b>(\$1,100)</b>	<b>(8.56%)</b>



