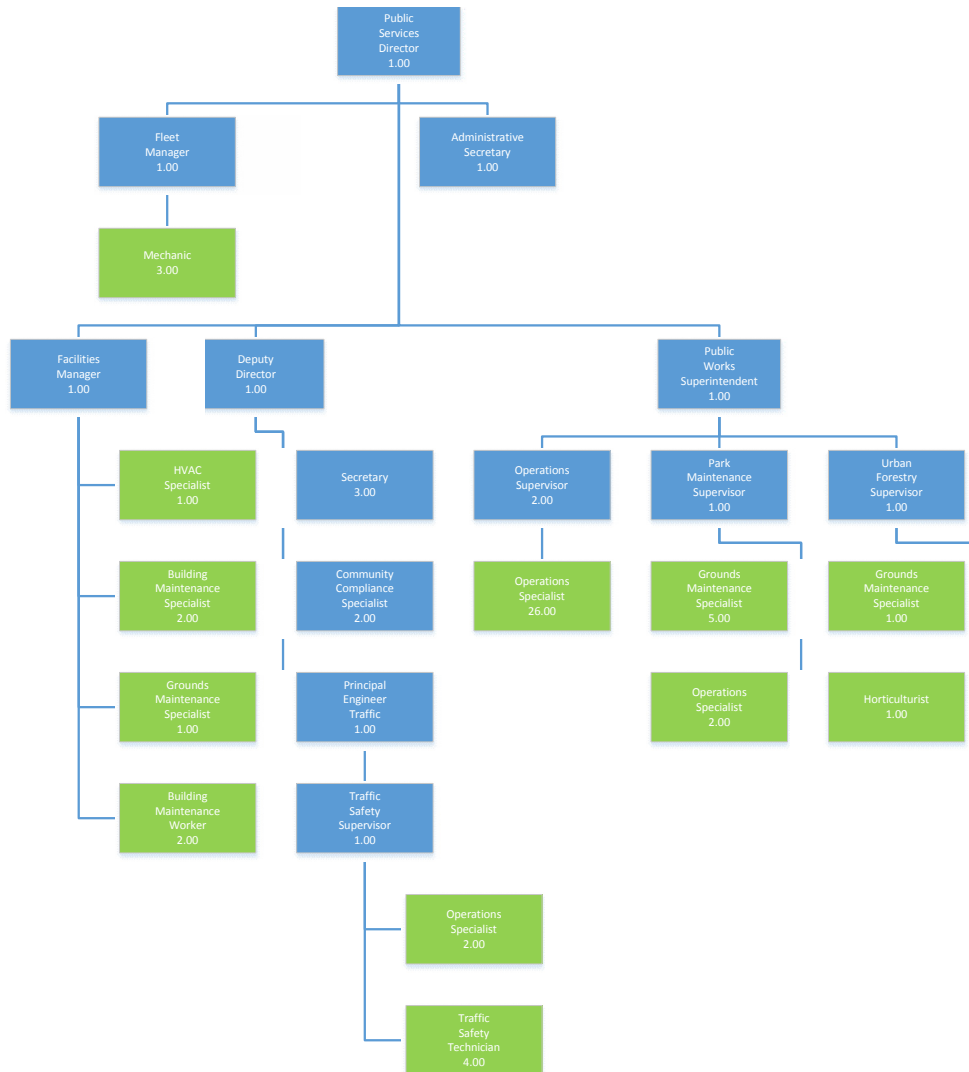


Public Services,
Engineering Services,
Community & Economic
Development,
Development Services

Public
Services





Mission Statement

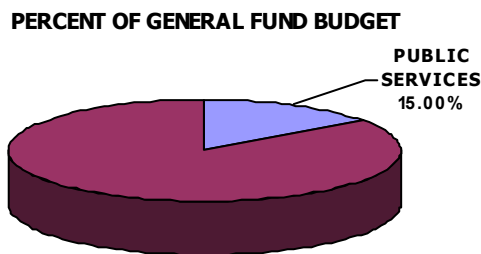
“To provide the citizens of West Des Moines with efficient and high quality levels of service in a cost-effective manner while maintaining the City’s infrastructure.”

Department Description

The Public Services Department provides essential services to the citizens of West Des Moines. The department is tasked with the maintenance and management of the City’s infrastructure and assets such as: roadways, storm sewer system, sanitary sewer system, parks, green ways, trees, City buildings, Community Compliance, fleet of vehicles, and equipment. This includes activities such as short and long term planning, budgeting, implementation of maintenance programs and record keeping of the City’s infrastructure. The Department is also responsible for the operation of the City’s traffic control system and food alert system.



BUDGET INFORMATION	
FY 2017-18 Budget	\$9,446,170
FY 2016-17 Budget	\$8,590,809
Percentage Change	9.96%
FY 2017-18 FTE	67.00
Change From FY 2016-17	2.00



Public Services **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.

Community Compliance is responsible for the enforcement of certain nuisance codes and reports outs to the Community Compliance Council Committee for direct feedback and direction from the City Council. Common compliance requests include: junk cars, auto parts stored outside on private property, vehicles parked on unpaved surfaces, junk and debris in yards, weed and/or grass growing to a height of 10” or more, snow and ice removal from sidewalks, and sidewalk defects.

Traffic Control & Safety is responsible for traffic signals operations and maintenance, street/parking lot painting, sign maintenance, fiber network maintenance, and One-Call locates for signal/fiber network cables.

Flood Control is responsible for the maintenance of the City's flood control system and other flood fighting activities including participation in the Des Moines Metro Flood Alert System.

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 division is also responsible for the construction of bus stop pads.

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.

Right of Way Maintenance is responsible for mowing, trimming of trees and brush, treating unimproved roads to reduce dust, mosquito control, and other nuisances.

Building and Facilities core responsibility is to maintain the health and well-being of the City facilities and the safety of the occupants and visitors that use these facilities on a daily basis.

Fleet coordinates the maintenance, repair, purchase, and disposal of equipment and vehicles.

Parks maintenance responsibilities were shifted to the Public Services Department in September of 2016. The Parks division works closely with the Parks and Recreation Department and their programming to promote healthy and vibrant recreation opportunities in West Des Moines. Mainly done through mowing/vegetation management, grounds patrol/pick up, safety inspections, equipment upkeep and repair. These areas maintained include; open spaces, greenbelts, trails pond/lake, playgrounds, aquatic centers, shelters, sports courts/fields, special events, trails, and natural resource areas.



The **Urban Forestry** division is responsible for the periodic assessment and maintenance of all public trees including those on public right-of-way and median, within maintained areas of parks, in Jordan Creek Cemetery, and along city bikeways and trails. In addition, the division oversees all right-of-way tree planting and removal permits. In 2015 the Emerald Ash Borer was confirmed in West Des Moines, with its inevitable devastating impacts on a valuable resource, the division monitors the condition of all public ash trees and treats trees meeting criteria established by the city. All horticulture and landscape established and maintenance activities, including those at designated sights in Valley Junction, in parks, and city facilities are completed through the Urban Forestry division.



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

- Average turnaround time for high or emergent city facilities cases reduced to less than 24 hours, non-emergent issues reduced from an average of 3 days to less than 2 days
- Installation of radar technology at 32 intersections (vs in-pavement loops)
- 75 signalized intersections have adaptive traffic signal technology, reducing motorist travel time and fuel consumption
- Ninety-one intersection have pan-tilt zoom camera units that enables staff to monitor traffic

Significant Information

The Public Services department has been allocated \$170,000 for the purchase of digital radios to replace existing analog radios that will no longer be supported after 12/31/2018.

Financial Summary

	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$3,283,284	\$3,294,671	\$3,426,630	\$3,688,725	\$262,095	7.65%
Part-time Employees	68,502	82,139	373,400	522,500	149,100	39.93%
Contract Help						
Overtime	183,898	180,559	125,945	121,700	(4,245)	(3.37%)
Health, Dental, Life Insurance	636,286	623,403	684,898	796,840	111,942	16.34%
Retirement Contributions	585,098	587,249	681,844	702,610	20,766	3.05%
Other Pay	60,323	65,731	111,338	62,159	(49,179)	
Total Personal Services	\$4,817,391	\$4,833,752	\$5,404,055	\$5,894,534	\$490,479	9.08%
Supplies & Services						
Operating & Maintenance	\$1,564,100	\$1,319,098	\$1,814,035	\$1,930,390	\$116,355	6.41%
Staff Development	36,835	59,100	59,550	74,950	15,400	25.86%
Utilities	111,259	93,936	133,520	135,520	2,000	1.50%
Contractual Obligations	62,708	367,031	389,725	420,281	30,556	7.84%
Non-Recurring/Non-Capital						
Total Supplies & Services	\$1,774,902	\$1,839,165	\$2,396,830	\$2,561,141	\$164,311	6.86%
Capital Outlay						
Replacement Charges	\$568,672	\$571,584	\$713,424	\$808,495	\$95,071	13.33%
Computer Hardware & Software		11,600	3,500		(3,500)	(100.00%)
Vehicles						
Miscellaneous Equipment	88,343	49,102	73,000	182,000	109,000	149.32%
Total Capital Outlay	\$657,015	\$632,286	\$789,924	\$990,495	\$200,571	25.39%
Lease/Purchase Payments						
Total Expenditures	\$7,249,308	\$7,305,203	\$8,590,809	\$9,446,170	\$855,361	9.96%

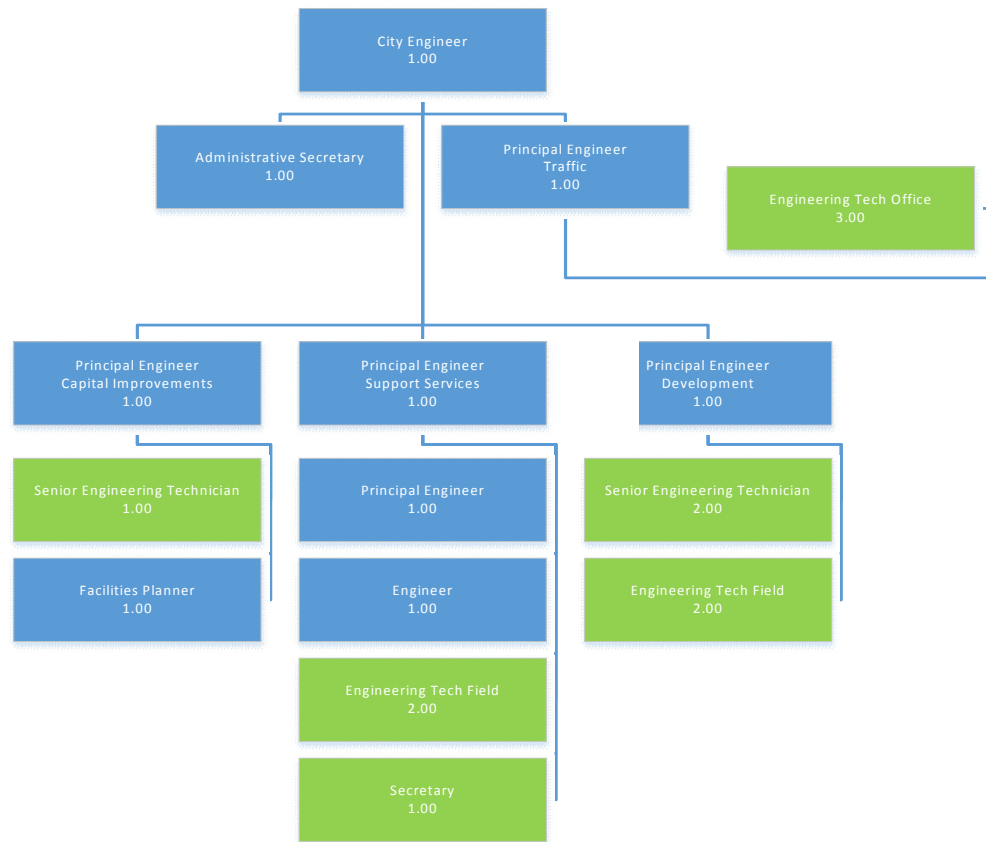


Personnel Summary

	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	CHANGE FROM FY 2016-17
Full-time Employees					
Administration					
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 Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	2.00	2.00	3.00	3.00	0.00
Buildings & Facilities					
Buildings & Facilities Manager	1.00	1.00	1.00	1.00	0.00
Building Maintenance Specialist	0.00	0.00	2.00	2.00	0.00
Building Maintenance Worker	4.00	4.00	2.00	2.00	0.00
HVAC Specialist	1.00	1.00	1.00	1.00	0.00
Grounds Maintenance Specialist	0.00	0.00	1.00	1.00	0.00
Community Compliance					
Community Compliance Specialists	0.00	0.00	2.00	2.00	0.00
Engineering					
Construction Supervisor	1.00	1.00	0.00	0.00	0.00
Engineering Technician	7.00	7.00	0.00	0.00	0.00
Principal Engineer	1.00	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	0.00	0.00	0.00
Fleet					
Fleet Manager	1.00	1.00	1.00	1.00	0.00
Mechanic	3.00	3.00	3.00	3.00	0.00
Operations					
Public Works Superintendent*	0.00	0.00	1.00	1.00	0.00
Operations Supervisor*	2.00	2.00	2.00	2.00	0.00
Stormwater Supervisor	1.00	1.00	0.00	0.00	0.00
Parks Maintenance Supervisor	0.00	0.00	1.00	1.00	0.00
Urban Forestry Supervisor	0.00	0.00	1.00	1.00	0.00
Operations Specialist*	26.00	26.00	26.00	28.00	2.00
Grounds Maintenance Specialist	0.00	0.00	6.00	6.00	0.00
Horticulturist	0.00	0.00	1.00	1.00	0.00
Traffic					
Principal Engineer	1.00	1.00	1.00	1.00	0.00
Operations Specialist	2.00	2.00	2.00	2.00	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
Total Full-time Employees	62.00	62.00	65.00	67.00	2.00
Total Authorized Personnel	62.00	62.00	65.00	67.00	2.00

* A portion of cost related to this position are paid out Sanitary Sewer Funds or Stormwater Funds.





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.

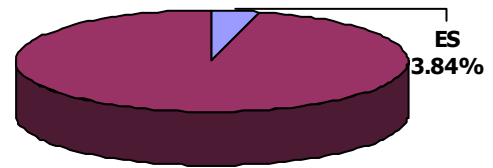
The Traffic Division provides transportation planning, forecasting, and managing of the City’s transportation system as well as mapping/GIS support.



BUDGET INFORMATION

FY 2017-18 Budget	\$2,416,295
FY 2016-17 Budget	\$2,314,920
Percentage Change	4.38%
FY 2017-18 FTE	20.00
Change From FY 2016-17	1.00

PERCENT OF GENERAL FUND BUDGET



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 specification.

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

- Managed \$46 million in construction projects during 2016 season
- Managed \$14 million in design projects during 2016 season
- Began nearly \$100 million in infrastructure development associated with Microsoft Osmium data center project
- Beginning the process of paperless record-keeping and digitizing old records
- Completed reorganization of Engineering Services, centralizing all engineering functions

Significant Information

The Engineering Services department has been allocated \$6,000 for the purchase of pavement management software.

Financial Summary

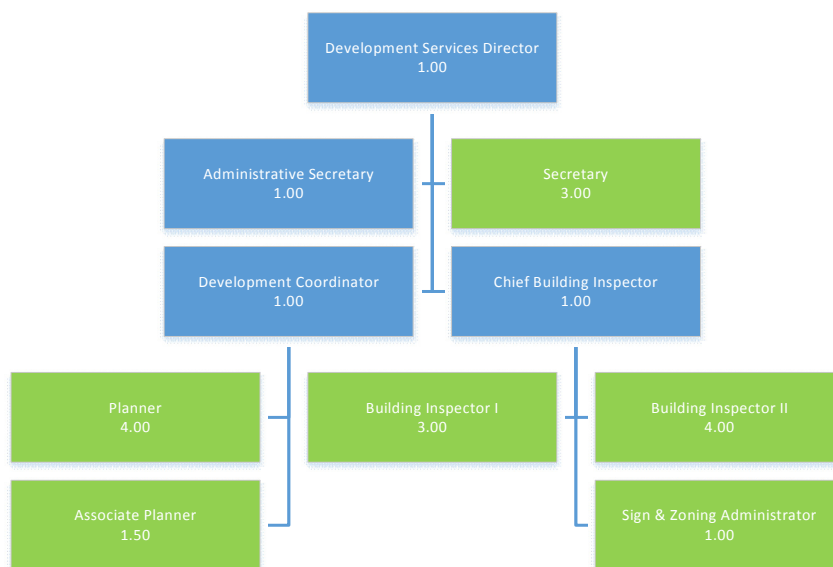
	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$429,889	\$620,332	\$1,368,600	\$1,513,950	\$145,350	10.62%
Part-time Employees	4,366	3,833	48,900	25,000	(23,900)	(48.88%)
Contract Help						
Overtime		5,014	73,000	51,000	(22,000)	(30.14%)
Health, Dental, Life Insurance	67,325	95,130	238,695	302,370	63,675	26.68%
Retirement Contributions	74,373	107,619	266,205	278,725	12,520	4.70%
Other Pay	4,695	5,995	13,935	16,830	2,895	20.78%
Total Personal Services	\$580,648	\$837,923	\$2,009,335	\$2,187,875	\$178,540	8.89%
Supplies & Services						
Operating & Maintenance	\$384	\$10,448	\$85,460	\$51,845	(\$33,615)	(39.33%)
Staff Development		10,179	40,900	32,570	(8,330)	(20.37%)
Utilities			925	900	(25)	(2.70%)
Contractual Obligations		4,900	104,150	100,930	(3,220)	(3.09%)
Donations to Agencies						
Non-Recurring/Non-Capital						
Total Supplies & Services	\$384	\$25,527	\$231,435	\$186,245	(\$45,190)	(19.53%)
Capital Outlay						
Replacement Charges			\$24,250	\$32,175	\$7,925	32.68%
Computer Hardware & Software				6,000	6,000	100.00%
Vehicles			28,500		(28,500)	(100.00%)
Miscellaneous Equipment			21,400	4,000	(17,400)	(81.31%)
Total Capital Outlay			\$74,150	\$42,175	(\$31,975)	(43.12%)
Lease/Purchase Payments						
Total Expenditures	\$581,032	\$863,450	\$2,314,920	\$2,416,295	\$101,375	4.38%

Personnel Summary

	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	CHANGE FROM FY 2016-17
Full-time Employees					
Administrative					
City Engineer	1.00	1.00	1.00	1.00	0.00
Principal Engineer*	4.00	4.00	4.00	4.00	0.00
Administrative Secretary	0.00	1.00	1.00	1.00	0.00
Secretary	0.00	0.00	1.00	1.00	0.00
Capital Improvements					
Senior Engineering Technician	0.00	0.00	1.00	1.00	0.00
Facilities Planner	0.00	0.00	0.00	1.00	1.00
Development					
Senior Engineering Technician	2.00	2.00	2.00	2.00	0.00
Support Services					
Principal Engineer	0.00	0.00	1.00	1.00	0.00
Engineer- MS4 **	0.00	1.00	1.00	1.00	0.00
Field Technician - Development	0.00	0.00	2.00	2.00	0.00
Field Technician - MS4 **	0.00	0.00	1.00	1.00	0.00
Field Technician - ROW/Utilities	0.00	0.00	1.00	1.00	0.00
Traffic					
Office Technician	0.00	0.00	3.00	3.00	0.00
Total Full-time Employees	7.00	9.00	19.00	20.00	1.00
Total Authorized Personnel	7.00	9.00	19.00	20.00	1.00

* 50% of wages and benefits for one Principal Engineer are funded by the Stormwater Enterprise Fund.

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



Department Description

The Development Services department works closely with developers, consultants, and builders to address development and construction needs within the community. Staff manages projects from inception at the pre-application stage, through project submittal, presentation to the approval bodies, construction, inspection, and completion with the issuance of the final occupancy permit. 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 12,500 new construction inspections and 5,400 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.

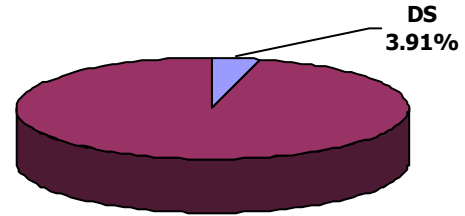
The **Planning Division** is involved in a variety of activities associated with land development in the City of West Des Moines. One of the primary functions is to oversee the development review process. This process involves meeting with developers, realtors, consultants, and citizens interested in 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. The Planning division staff serves as the hub for the processing of development applications, coordination of the review by the various City departments and outside agencies, conveying review comments and concern to the applicants, resolution of issues raised with development proposals, and the preparation of staff reports and presentation to the Plan and Zoning Commission, the Board of Adjustment, and the City Council. Another key role of the Planning Division plays is the maintenance and update of the Comprehensive Plan and the Zoning Code, which provide the long-range plan for the development of



BUDGET INFORMATION

FY 2017-18 Budget	\$2,465,982
FY 2016-17 Budget	\$2,392,322
Percentage Change	3.08%
FY 2017-18 FTE	20.50
Change From FY 2016-17	0.00

PERCENT OF GENERAL FUND BUDGET



the city and the details for the physical development of the City, respectively.

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

- Total construction value for calendar year 2016 was \$1,067,535,149, more than double the previous highest year of \$490,234,000 in 2008
- Approximately 5,400 rental inspections and 12,100 construction inspections completed in calendar year 2016
- Over 305 development applications process by the Planning Division

Performance Measures

Residential Construction Permits Issued	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016	Change from 2015 to 2016
Single Family	120	153	182	+29
Town House	83 / 166 units	69 / 206 units	43 / 84 units	-26 /-122 units
Apartments	11 / 14 units	6 / 212 units	6 / 296 units	0 /+84 units
Additions, Remodels, etc.	150	163	177	+14

Significant Information

For FY 2017-18 \$100,000 has been included in the budget to work on updating the City's comprehensive plan.



Financial Summary

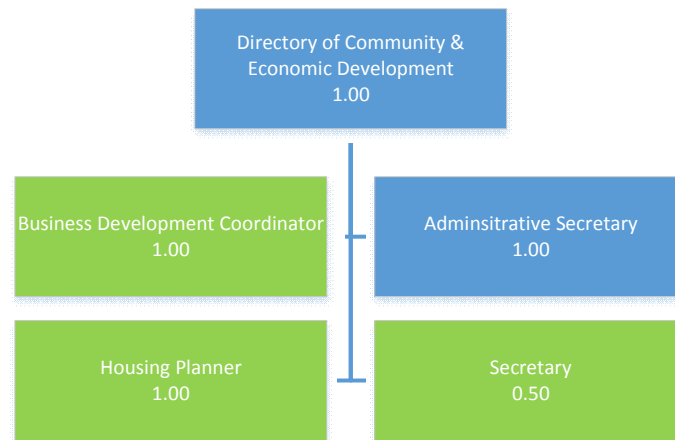
	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,343,056	\$1,295,187	\$1,537,500	\$1,579,350	\$41,850	2.72%
Part-time Employees	2,660	391,106	23,000	30,000	7,000	30.43%
Contract Help						
Overtime	3,111	7,876	6,000	6,000		
Health, Dental, Life Insurance	241,585	221,476	302,725	327,415	24,690	8.16%
Retirement Contributions	227,161	250,722	280,715	282,130	1,415	0.50%
Other Pay	13,620	17,064	14,845	15,130	285	1.92%
Total Personal Services	\$1,831,193	\$2,183,431	\$2,164,785	\$2,240,025	\$75,240	3.48%
Supplies & Services						
Operating & Maintenance	\$60,908	\$93,999	\$45,552	\$45,552		
Staff Development	11,818	15,074	34,495	34,495		
Utilities	199	207	300	300		
Contractual Obligations	67,948	71,374	119,640	121,500	1,860	1.55%
Non-Recurring/Non-Capital	511,507					
Total Supplies & Services	\$652,380	\$180,654	\$199,987	\$201,847	\$1,860	0.93%
Capital Outlay						
Replacement Charges	\$12,756	\$12,756	\$10,450	\$24,110	\$13,660	130.72%
Computer Hardware & Software			17,100		(17,100)	(100.00%)
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay	\$12,756	\$12,756	\$27,550	\$24,110	(\$3,440)	(12.49%)
Lease/Purchase Payments						
Total Expenditures	\$2,496,329	\$2,376,841	\$2,392,322	\$2,465,982	\$73,660	3.08%



Personnel Summary

	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	CHANGE FROM FY 2016-17
Full-time Employees					
Development Services Director	1.00	1.00	1.00	1.00	0.00
Building Inspection					
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	3.00	3.00	3.00	3.00	0.00
Secretary	2.00	2.00	2.00	2.00	0.00
Sign and Zoning Administrator	1.00	1.00	1.00	1.00	0.00
Planning					
Development Planning & Inspection Manager	1.00	0.00	0.00	0.00	0.00
Development Coordinator	0.00	1.00	1.00	1.00	0.00
Planner	5.00	4.00	4.00	4.00	0.00
Associate Planner	0.00	1.00	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
Total Full-time Employees	20.00	20.00	20.00	20.00	0.00
Part-time Employees					
Associate Planner	0.00	0.50	0.50	0.50	0.00
Total Part-time Employees	0.00	0.50	0.50	0.50	0.00
Total Authorized Personnel	20.00	20.50	20.50	20.50	0.00





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 Rapid Rehousing.

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.

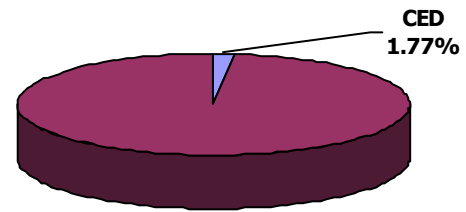
Activities which the City has previously participated in, or currently participating in, are the continued focus of the department's economic development role. These activities may include exhibiting at trade shows, preparing targeted economic development promotional materials, remaining proactive in 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 2017-18 Budget	\$1,114,605
FY 2016-17 Budget	\$1,979,041
Percentage Change	(43.68%)
FY 2017-18 FTE	4.50
Change From FY 2016-17	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
- Provide for a mix of housing options to serve a broad range of household incomes
- In conjunction with the Historic Valley Junction Foundation, continue to promote the City’s historic business district
- Identify policies, process and partners to encourage entrepreneurship and local business growth
- Identify opportunities and constraints in redevelopment of commercial corridors

Accomplishments

- Neighborhood Finance Corporation program began in August of 2016
- Began implementation of Historic West Des Moines Master Plan in November of 2016
- Secured funding thru State of Iowa High Quality Jobs Program for seven WDM companies

Performance Measures

A balance of social, economic and environmental health.				
	2014	2015	2016	Change
Transit Passes Distributed	269	269	290	+21
Executive Call Program	60	58	65	+7

Significant Information

\$200,000 has been added to the budget again in FY 2017-18 for a contribution to the Neighborhood Finance Corporation for to fund a lending program in West Des Moines. \$25,000 has also been included in the FY 2017-18 budget for the completion of a Housing Needs Assessment.



Financial Summary

	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$309,309	\$305,744	\$353,920	\$337,600	(\$16,320)	(4.61%)
Part-time Employees	22,162	30,354	26,500	30,000	3,500	13.21%
Contract Help						
Overtime	289	7,526	5,000	5,000		
Health, Dental, Life Insurance	44,496	42,358	50,910	56,975	6,065	11.91%
Retirement Contributions	54,736	57,021	65,385	65,465	80	0.12%
Other Pay	3,078	5,237	3,250	2,495	(755)	(23.23%)
Total Personal Services	\$434,070	\$448,240	\$504,965	\$497,535	(\$7,430)	(1.47%)
Supplies & Services						
Operating & Maintenance	\$165,239	\$339,848	\$397,950	\$369,310	(\$28,640)	(7.20%)
Staff Development	6,475	8,002	9,900	11,650	1,750	17.68%
Utilities	37	112	350	125	(225)	(64.29%)
Contractual Obligations	8,574	3,139	210,376	232,405	22,029	10.47%
Non-Recurring/Non-Capital						
Total Supplies & Services	\$180,325	\$351,101	\$618,576	\$613,490	(\$5,086)	(0.82%)
Capital Outlay						
Replacement Charges	\$2,760	\$2,760	\$500	\$3,580	\$3,080	616.00%
Computer Hardware & Software						
Vehicles						
Miscellaneous Capital			855,000		(855,000)	(100.00%)
Total Capital Outlay	\$2,760	\$2,760	\$855,500	\$3,580	(\$851,920)	(99.58%)
Lease/Purchase Payments						
Total Expenditures	\$617,155	\$802,101	\$1,979,041	\$1,114,605	(\$864,436)	(43.68%)



Personnel Summary

	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	CHANGE FROM FY 2016-17
Full-time Employees					
Comm & Economic Dev Director	1.00	1.00	1.00	1.00	0.00
Business Development Coordinator	0.00	0.00	1.00	1.00	0.00
Planner	1.00	1.00	0.00	0.00	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
Total Full-time Employees	4.00	4.00	4.00	4.00	0.00
Part-Time Employees					
Secretary *	0.50	0.50	0.50	0.50	0.00
Total Part-Time Employees	0.50	0.50	0.50	0.50	0.00
Total Authorized Personnel	4.50	4.50	4.50	4.50	0.00

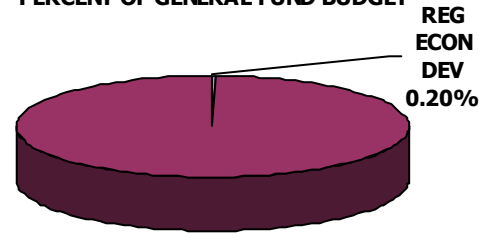
*Approximately 80% of wages and benefits are funded by HUD Grant and contributions from other municipalities for housing program services provided to those communities.



BUDGET INFORMATION

FY 2017-18 Budget	\$125,365
FY 2016-17 Budget	\$123,906
Percentage Change	1.18%
FY 2017-18 FTE	0.00
Change From FY 2016-17	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.

Financial Summary

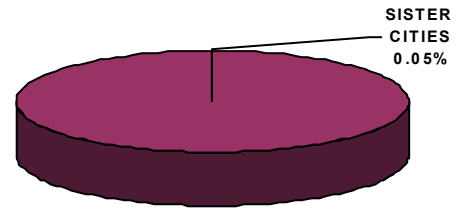
	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees						
Part-time Employees						
Contract Help						
Overtime						
Health, Dental, Life Insurance						
Retirement Contributions						
Other Pay						
Total Personal Services						
Supplies & Services						
Operating & Maintenance		\$3,070				
Staff Development		1,460				
Utilities						
Contractual Obligations	109,997	110,247	123,906	125,365	1,459	1.18%
Non-Recurring/Non-Capital						
Total Supplies & Services	\$109,997	\$114,777	\$123,906	\$125,365	\$1,459	1.18%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$109,997	\$114,777	\$123,906	\$125,365	\$1,459	1.18%



BUDGET INFORMATION

FY 2017-18 Budget	\$29,000
FY 2016-17 Budget	\$15,000
Percentage Change	93.33%
FY 2017-18 FTE	0.00
Change From FY 2016-17	0.00

PERCENT OF GENERAL FUND BUDGET



Activity Description

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. Hotel/Motel tax dollars will be used to fund the Sister Cities Commission activities.



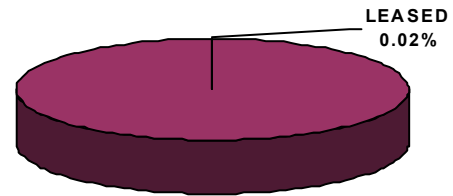
Financial Summary

	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees						
Part-time Employees						
Contract Help						
Overtime						
Health, Dental, Life Insurance						
Retirement Contributions						
Other Pay						
Total Personal Services						
Supplies & Services						
Operating & Maintenance	\$7,386	\$656	\$11,835	\$26,000	\$14,165	119.69%
Staff Development	7,770	3,907	3,165	3,000	(165)	(5.21%)
Utilities						
Contractual Obligations						
Non-Recurring/Non-Capital						
Total Supplies & Services	\$15,156	\$4,563	\$15,000	\$29,000	\$14,000	93.33%
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$15,156	\$4,563	\$15,000	\$29,000	\$14,000	93.33%



BUDGET INFORMATION	
FY 2017-18 Budget	\$14,005
FY 2016-17 Budget	\$14,155
Percentage Change	(1.06%)
FY 2017-18 FTE	0.00
Change From FY 2016-17	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.



318 5th Street, opened in 1954 as the new West Des Moines City Hall and served as City Hall for almost 40 years until the floods of 1993 caused the City to relocate its offices. The site then became the home of the West Des Moines Human Services Department until the department outgrew the building and moved to a larger facility. The building has recently been renovated and leased to the West Des Moines Business Incubator, a non-profit organization where start-up and small businesses can grow and prosper.



Financial Summary

	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees						
Part-time Employees						
Contract Help						
Overtime						
Health, Dental, Life Insurance						
Retirement Contributions						
Other Pay						
Total Personal Services						
Supplies & Services						
Operating & Maintenance	\$2,731	\$9,292	\$10,850	\$10,850		
Staff Development						
Utilities	2,655	2,490	3,305	3,155	(150)	(4.54%)
Contractual Obligations						
Non-Recurring/Non-Capital						
Total Supplies & Services	\$5,386	\$11,782	\$14,155	\$14,005	(\$150)	(1.07%)
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures	\$5,386	\$11,782	\$14,155	\$14,005	(\$150)	(1.06%)

