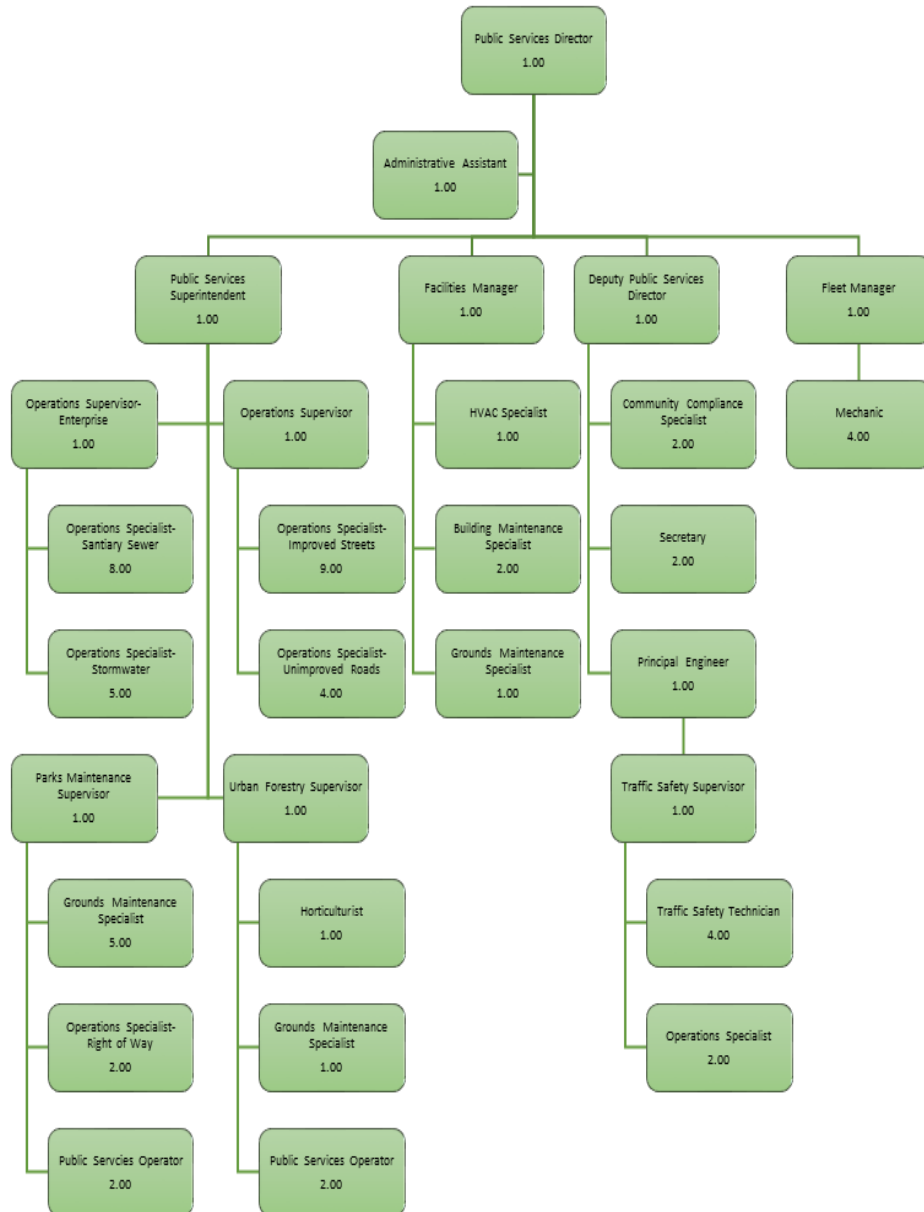




# Public Services

**Public Services**

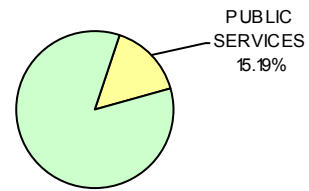
The Public Services Department strives to deliver exceptional services to the citizens of West Des Moines. The Public Services team is visible to the public daily providing services in the park system, on the roadways, in public facilities and working with the community to ensure compliance with city codes. The department's function is to maintain the City's assets in the most effective and efficient manner with the use of internal staff and contractors. Public Services has been collaborating with municipalities within the metro area to provide services for street sweeping, regional traffic control, salt storage, flood alert system and road maintenance.



**BUDGET INFORMATION**

|                        |              |
|------------------------|--------------|
| FY 2019-20 Budget      | \$10,414,503 |
| FY 2018-19 Budget      | \$9,993,119  |
| Percentage Change      | 4.22%        |
| FY 2019-20 FTE         | 69.00        |
| Change From FY 2018-19 | 2.00         |

**% OF GENERAL FUND BUDGET**



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.

**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.”

**Goals and Objectives**

A major goal of Public Services 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 Services Department provides impact the daily lives of our residents and are critical to the on-going success of our City. The services the department provides impact the daily lives of our residents and are critical to the on-going success of our City. The Department endorses the City goals of promoting walkability, cycling, public transit, and well maintained traffic signal systems. This promotes quality of life to the residents and stakeholders in the community. Having well maintained city buildings and infrastructure fosters a culture of future in fill/redevelopment and neighborhood revitalization.

Operational efficiency has been a longtime goal of the Public Services Department, constantly looking for ways to improve, utilizing the quality process to involve all stakeholders that complete the work.

**Performance Measures**

| <b>Mission: To efficiently and effectively maintain infrastructure.</b> |             |             |             |             |               |
|---|-------------|-------------|-------------|-------------|---------------|
|   | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>Change</b> |
| Improved Street Lane Miles  | 729         | 733         | 756         | 774         | +2.38%        |
| Unimproved Road Lane Miles  | 53          | 54          | 57          | 52          | (8.77%)       |
| Sanitary Sewer Linear Miles   | 240         | 248         | 245         | 251         | +2.45%        |
| Storm Water Sewer Linear Miles  | 207         | 210         | 212         | 220         | +3.77%        |



### **Accomplishments**

- Completed 2nd year of using YourGOV, a web based and mobile device solution reporting tool that allows citizens to report non-emergency related issues to City. Average turnaround time to close a case improved 6 days to 11 days to complete. While some cases are simple to complete, there are others that take weeks to complete.
- Continued development of the traffic adaptive network with a continued strategy of being grant driven funding to offset the cost of the system.
- Began using three weather stations that provides data driven decisions in snow and ice control environment, this effort gives decision makers the confidence to utilize the minimum amount of materials on the street limiting budget overruns but more importantly maintaining the quality of water, air and environment.

### **Significant Information**

The Public Services department has been allocated dollars for the following items:

- \$260,000 for the purchase of a single axle snow plow truck
- \$190,000 for the purchase of a AEBI 90 HP Tractor to be used to mow the levy system
- \$100,000 for a tow plow to be used on a tandem truck
- \$30,000 for replacement of the second half of the trash containers in parks
- \$25,000 for diagnostic tools for heavy trucks
- \$15,000 for an overseeder
- \$7,500 for a 3 point turf aerator



## Financial Summary

|                                      | ACTUAL<br>FY 2016-17 | ACTUAL<br>FY 2017-18 | REVISED<br>BUDGET<br>FY 2018-19 | BUDGET<br>FY 2019-20 | INC (DEC)<br>FY 2019-20<br>OVER<br>FY 2018-19 | % INC<br>(DEC) |
|--------------------------------------|----------------------|----------------------|---------------------------------|----------------------|---|----------------|
| <b>Expenditures by Object</b>        |                      |                      |                                 |                      |   |                |
| <b>Personal Services</b>             |                      |                      |                                 |                      |   |                |
| Full-time Employees                  | \$3,431,360          | \$3,524,209          | \$3,665,960                     | \$3,929,980          | \$264,020                                     | 7.20%          |
| Part-time Employees                  | 159,440              | 167,336              | 199,000                         | 180,000              | (19,000)                                      | (9.55%)        |
| Contract Help                        |                      |                      |                                 |                      |   |                |
| Overtime                             | 109,509              | 165,756              | 150,850                         | 173,500              | 22,650  | 15.01%         |
| Health, Dental, Life Insurance       | 674,373              | 674,695              | 763,355                         | 806,846              | 43,491  | 5.70%          |
| Retirement Contributions             | 607,635              | 627,922              | 709,295                         | 751,843              | 42,548  | 6.00%          |
| Other Pay                            | 104,427              | 75,005               | 60,544                          | 71,664               | 11,120  | 18.37%         |
| <b>Total Personal Services</b>       | <b>\$5,086,744</b>   | <b>\$5,234,923</b>   | <b>\$5,549,004</b>              |                      |   |                |
| <b>Supplies &amp; Services</b>       |                      |                      |                                 |                      |   |                |
| Operating & Maintenance              | \$1,345,553          | \$1,271,529          | \$1,870,955                     | \$1,821,750          | (\$49,205)                                    | (2.63%)        |
| Staff Development                    | 48,294               | 47,445               | 116,800                         | 71,250               | (45,550)                                      | (39.00%)       |
| Utilities                            | 93,894               | 106,081              | 134,365                         | 135,390              | 1,025   | 0.76%          |
| Contractual Obligations              | 444,827              | 671,008              | 852,170                         | 854,010              | 1,840   | 0.22%          |
| <b>Total Supplies &amp; Services</b> | <b>\$1,932,568</b>   | <b>\$2,098,063</b>   | <b>\$2,974,290</b>              | <b>\$2,882,400</b>   | <b>(\$91,890)</b>                             | <b>(3.09%)</b> |
| <b>Capital Outlay</b>                |                      |                      |                                 |                      |   |                |
| Replacement Charges                  | \$691,614            | \$768,164            | \$972,225                       | \$986,970            | \$14,745                                      | 1.52%          |
| Computer Hardware & Software         | 3,142                |                      | 1,560                           | 3,800                | 2,240   | 143.59%        |
| Vehicles                             |                      |                      | 24,000                          |                      | (24,000)                                      | (100.00%)      |
| Miscellaneous Equipment              | 7,339                | 224,096              | 472,040                         | 627,500              | 155,460                                       | 32.93%         |
| <b>Total Capital Outlay</b>          | <b>\$702,095</b>     | <b>\$992,260</b>     | <b>\$1,469,825</b>              | <b>\$1,618,270</b>   | <b>\$148,445</b>                              | <b>10.10%</b>  |
| <b>Lease/Purchase Payments</b>       |                      |                      |                                 |                      |   |                |
| <b>Total Expenditures</b>            | <b>\$7,721,407</b>   | <b>\$8,325,246</b>   | <b>\$9,993,119</b>              | <b>\$10,414,503</b>  | <b>\$421,384</b>                              | <b>4.22%</b>   |



**Personnel Summary**

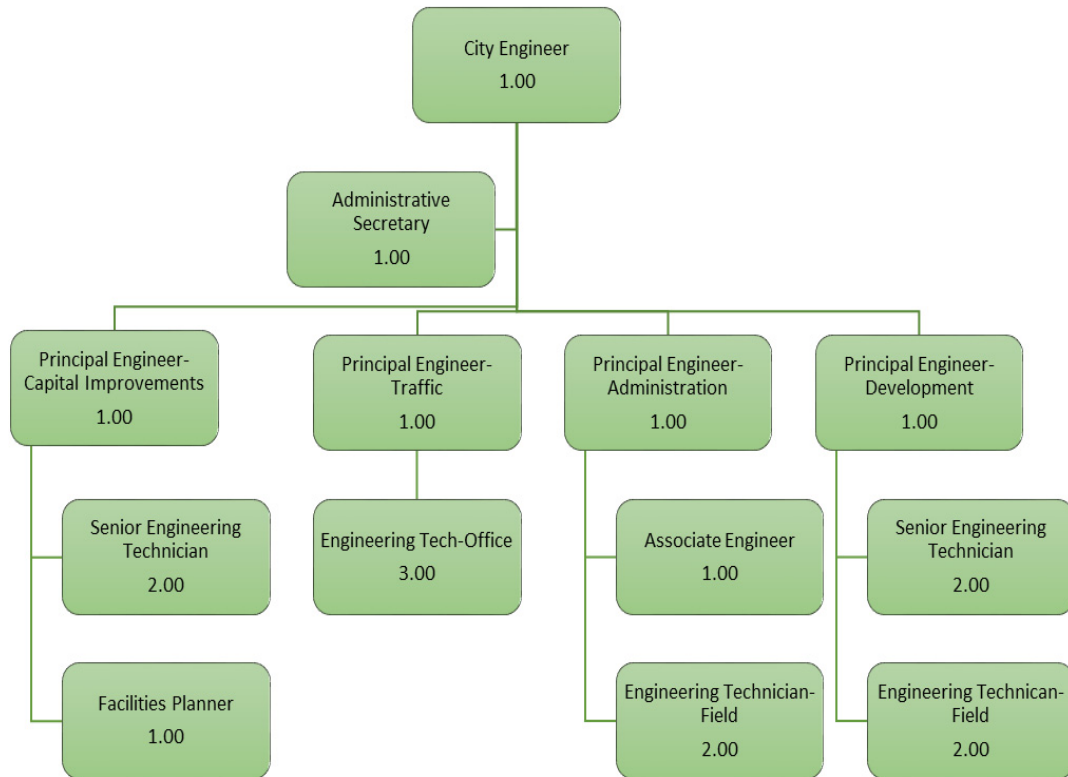
|                                   | <b>BUDGET<br/>FY 2016-17</b> | <b>BUDGET<br/>FY 2017-18</b> | <b>BUDGET<br/>FY 2018-19</b> | <b>BUDGET<br/>FY 2019-20</b> | <b>CHANGE<br/>FROM<br/>FY 2018-19</b> |
|-----------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------------|
| <b>Full-time Employees</b>        |                              |                              |                              |                              |                                       |
| <b>Administration</b>             |                              |                              |                              |                              |                                       |
| Public Services Director          | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| Deputy Public Services Director   | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| Administrative Secretary          | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| Secretary                         | 3.00                         | 2.00                         | 2.00                         | 2.00                         | 0.00                                  |
| <b>Buildings &amp; Facilities</b> |                              |                              |                              |                              |                                       |
| Buildings & Facilities Manager    | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| Building Maintenance Specialist   | 2.00                         | 2.00                         | 2.00                         | 2.00                         | 0.00                                  |
| Building Maintenance Worker       | 2.00                         | 0.00                         | 0.00                         | 0.00                         | 0.00                                  |
| HVAC Specialist                   | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| Grounds Maintenance Specialist    | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| <b>Community Compliance</b>       |                              |                              |                              |                              |                                       |
| Community Compliance Specialists  | 2.00                         | 2.00                         | 2.00                         | 2.00                         | 0.00                                  |
| <b>Fleet</b>                      |                              |                              |                              |                              |                                       |
| Fleet Manager                     | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| Mechanic                          | 3.00                         | 3.00                         | 4.00                         | 4.00                         | 0.00                                  |
| <b>Operations</b>                 |                              |                              |                              |                              |                                       |
| Public Services Superintendent*   | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| Operations Supervisor*            | 2.00                         | 2.00                         | 2.00                         | 2.00                         | 0.00                                  |
| Parks Maintenance Supervisor      | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| Urban Forestry Supervisor         | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| Operations Specialist*            | 26.00                        | 28.00                        | 28.00                        | 28.00                        | 0.00                                  |
| Grounds Maintenance Specialist    | 6.00                         | 6.00                         | 6.00                         | 6.00                         | 0.00                                  |
| Horticulturist                    | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| Public Services Operator          | 0.00                         | 0.00                         | 2.00                         | 4.00                         | 2.00                                  |
| <b>Traffic</b>                    |                              |                              |                              |                              |                                       |
| 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                                  |
| <b>Total Full-time Employees</b>  | <b>65.00</b>                 | <b>64.00</b>                 | <b>67.00</b>                 | <b>69.00</b>                 | <b>2.00</b>                           |
| <b>Total Authorized Personnel</b> | <b>65.00</b>                 | <b>64.00</b>                 | <b>67.00</b>                 | <b>69.00</b>                 | <b>2.00</b>                           |

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



**Engineering Services**

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 four divisions: Capital Improvements, Engineering Administration, 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 Division also provides systematic construction, reconstruction, and repair programs for City facilities. The division administers the City’s energy savings program and oversees all capital improvements for all publicly-owned buildings.

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.

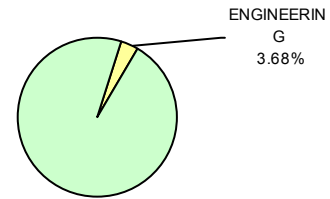




**BUDGET INFORMATION**

|                        |             |
|------------------------|-------------|
| FY 2019-20 Budget      | \$2,521,255 |
| FY 2018-19 Budget      | \$2,527,800 |
| Percentage Change      | (0.26%)     |
| FY 2019-20 FTE         | 19.00       |
| Change From FY 2018-19 | 0.00        |

**% OF GENERAL FUND BUDGET**



The **Traffic Division** provides long range transportation planning to support capital improvement planning and design. The division completes traffic studies and analysis for public and private improvements and provides day-to-day support for operation of the City’s transportation system. The Division also maintains GIS layers related to the public infrastructure and provides City agencies with maps, plans, charts, overlays, displays, and exhibits.

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 division provides construction field services such as inspection, testing, and quality assurance for public and subdivision projects.

**Mission Statement**

“The mission of the Engineering Services Department is to provide high levels of customer service in design and construction of public improvements.”

**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. Specific goals include:

- Work together with the Development Services Department to update the Comprehensive Plan
- Review every project as it relates to the City’s adopted Complete Streets Policy
- Work with the area’s transit authority to help find ways to enhance ridership
- Work with private entities to solve infrastructure issues
- Identify ways West Des Moines can be a leader in sustainable stormwater solutions
- Identify areas of the City and planning areas that may be environmentally sensitive and work to determine a mechanism to enhance or maintain those areas without stymieing development



**Accomplishments**

- Oversaw construction of 18 additional lane miles, 8 miles of new storm sewer and 4 miles of new sanitary sewer
- Administered 46 Capital Improvement Program projects totaling nearly \$66 million in construction costs
- Conducted 42 traffic studies for private development
- Awarded Federal Grade Crossing Safety Improvements Funds grant to cover 90% of the estimated \$325,000 cost of warning gates/flashing lights at the South 88th Street railroad crossing north of Raccoon River Drive.

## Financial Summary

|                                      | ACTUAL<br>FY 2016-17 | ACTUAL<br>FY 2017-18 | REVISED<br>BUDGET<br>FY 2018-19 | BUDGET<br>FY 2019-20 | INC (DEC)<br>FY 2019-20<br>OVER<br>FY 2018-19 | % INC<br>(DEC)  |
|--------------------------------------|----------------------|----------------------|---------------------------------|----------------------|---|-----------------|
| <b>Expenditures by Object</b>        |                      |                      |                                 |                      |   |                 |
| <b>Personal Services</b>             |                      |                      |                                 |                      |   |                 |
| Full-time Employees                  | \$1,452,954          | \$1,439,424          | \$1,515,910                     | \$1,602,175          | \$86,265                                      | 5.69%           |
| Part-time Employees                  | 15,705               | 26,110               | 42,000                          | 42,00                |   |                 |
| Contract Help                        | 16,248               |                      |                                 |                      |   |                 |
| Overtime                             | 48,867               | 51,204               | 55,000                          | 55,000               |   |                 |
| Health, Dental, Life Insurance       | 257,069              | 233,337              | 285,595                         | 282,745              | (2,850)                                       | (1.00%)         |
| Retirement Contributions             | 256,824              | 250,095              | 289,780                         | 304,680              | 14,900  | 5.14%           |
| Other Pay                            | 16,525               | 23,902               | 17,090                          | 16,975               | (115)   | (0.67%)         |
| <b>Total Personal Services</b>       | <b>\$2,064,192</b>   | <b>\$2,024,072</b>   | <b>\$2,205,375</b>              | <b>\$2,303,575</b>   | <b>\$98,200</b>                               | <b>4.45%</b>    |
| <b>Supplies &amp; Services</b>       |                      |                      |                                 |                      |   |                 |
| Operating & Maintenance              | \$29,857             | \$26,801             | \$60,185                        | \$54,545             | (\$5,640)                                     | (9.37%)         |
| Staff Development                    | 21,694               | 13,949               | 34,295                          | 32,320               | (1,975)                                       | (5.76%)         |
| Utilities                            | 433                  | 471                  | 800                             | 600                  | (200)   | (25.00%)        |
| Contractual Obligations              | 81,995               | 20,443               | 121,380                         | 103,812              | (17,568)                                      | (14.47%)        |
| <b>Total Supplies &amp; Services</b> | <b>\$133,979</b>     | <b>\$61,664</b>      | <b>\$216,660</b>                | <b>\$191,277</b>     | <b>(\$25,383)</b>                             | <b>(11.72%)</b> |
| <b>Capital Outlay</b>                |                      |                      |                                 |                      |   |                 |
| Replacement Charges                  | \$30,877             | \$28,562             | \$17,265                        | \$15,903             | (\$1,362)                                     | (7.89%)         |
| Computer Hardware & Software         |                      | 17,949               | 65,000                          |                      | (65,000)                                      | (100.00%)       |
| Vehicles                             | 29,385               |                      |                                 |                      |   |                 |
| Miscellaneous Equipment              | 17,862               | 8,109                | 23,500                          | 10,500               | (13,000)                                      | (55.32%)        |
| <b>Total Capital Outlay</b>          | <b>\$78,124</b>      | <b>\$54,620</b>      | <b>\$105,765</b>                | <b>\$26,403</b>      | <b>(\$79,362)</b>                             | <b>(75.04%)</b> |
| <b>Lease/Purchase Payments</b>       |                      |                      |                                 |                      |   |                 |
| <b>Total Expenditures</b>            | <b>\$2,276,295</b>   | <b>\$2,140,356</b>   | <b>\$2,527,800</b>              | <b>\$2,521,255</b>   | <b>(\$6,545)</b>                              | <b>(0.26%)</b>  |

**Personnel Summary**

|  | <b>BUDGET<br/>FY 2016-17</b> | <b>BUDGET<br/>FY 2017-18</b> | <b>BUDGET<br/>FY 2018-19</b> | <b>BUDGET<br/>FY 2019-20</b> | <b>CHANGE<br/>FROM<br/>FY 2018-19</b> |
|--|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------------|
| <b>Full-time Employees</b>               |                              |                              |                              |                              |                                       |
| <b>Administrative</b>                    |                              |                              |                              |                              |                                       |
| 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                 | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| Secretary                                | 1.00                         | 0.00                         | 0.00                         | 0.00                         | 0.00                                  |
| <b>Capital Improvements</b>              |                              |                              |                              |                              |                                       |
| Senior Engineering Technician            | 1.00                         | 1.00                         | 2.00                         | 2.00                         | 0.00                                  |
| Senior Engineering Technician-Facilities | 0.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| <b>Development</b>                       |                              |                              |                              |                              |                                       |
| Senior Engineering Technician            | 2.00                         | 2.00                         | 2.00                         | 2.00                         | 0.00                                  |
| <b>Support Services</b>                  |                              |                              |                              |                              |                                       |
| Principal Engineer                       | 1.00                         | 1.00                         | 0.00                         | 0.00                         | 0.00                                  |
| Associate Engineer- MS4 **               | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| Field Technician - Development           | 2.00                         | 2.00                         | 2.00                         | 2.00                         | 0.00                                  |
| Field Technician - MS4 **                | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| Field Technician - ROW/Utilities         | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| <b>Traffic</b>                           |                              |                              |                              |                              |                                       |
| Office Technician                        | 3.00                         | 3.00                         | 3.00                         | 3.00                         | 0.00                                  |
| <b>Total Full-time Employees</b>         | <b>19.00</b>                 | <b>19.00</b>                 | <b>19.00</b>                 | <b>19.00</b>                 | <b>0.00</b>                           |
| <b>Total Authorized Personnel</b>        | <b>19.00</b>                 | <b>19.00</b>                 | <b>19.00</b>                 | <b>19.00</b>                 | <b>0.00</b>                           |

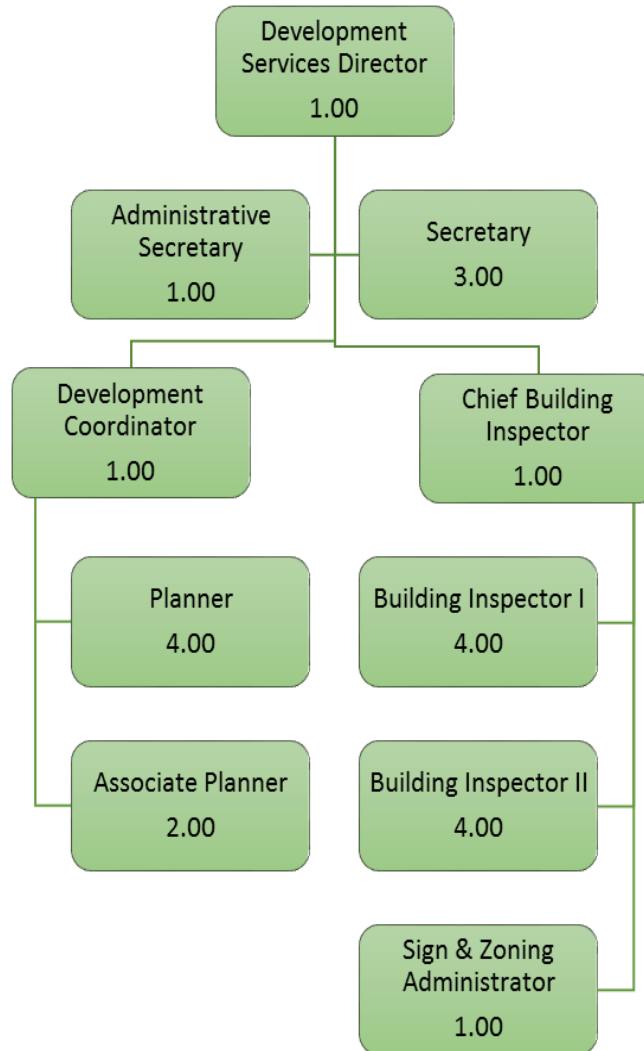
\* 50% of wages and benefits for one Principal Engineer are funded by the Stormwater Enterprise Fund.

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



**Development Services**

The Development Services department works closely with developers, consultants, residents, 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:

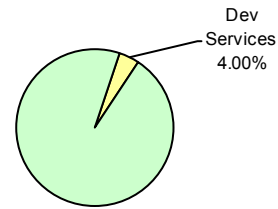
The **Building Division's** primary role is to enforce the City's adopted building construction codes, including rental housing provisions and signage. These requirements provide minimum standards to safeguard life, health, property, and public welfare by regulating the design, construction, quality 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 17,500 new construction inspections and 6,450 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.



**BUDGET INFORMATION**

|                               |                    |
|-------------------------------|--------------------|
| <b>FY 2019-20 Budget</b>      | <b>\$2,742,179</b> |
| <b>FY 2018-19 Budget</b>      | <b>\$2,727,748</b> |
| <b>Percentage Change</b>      | <b>0.53%</b>       |
| <b>FY 2019-20 FTE</b>         | <b>22.00</b>       |
| <b>Change From FY 2018-19</b> | <b>0.00</b>        |

**% OF GENERAL FUND BUDGET**



Before new building permits are issued, the Division also confirms that approval of the National Pollutant Discharge Elimination System (NPDES) has been granted by the Iowa Department of Natural Resources.

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 around the City and guiding them through the preparation and processing of applications for comprehensive plan amendments, re-zoning, 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 the city and the details for the physical development of the City, respectively. An update process for the Comprehensive Plan is currently underway, including a robust outreach effort initiated in the fall of 2018

**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 its citizens are adequately protected.

The Building Division has a goal of reviewing permit applications for single family residential within three days, commercial and large multi-family within three weeks. Commercial tenant improvements (remodels) are reviewed and issued within one to two weeks or receiving the application depending on the extent of the remodel. The Building Division also has the goal of performing inspections within 24 hours of receiving a request for an inspection, regardless of whether residential or commercial.

The Planning Division coordinates weekly pre-application meetings to provide direction to applicants to help make the development process as smooth as possible. Once a formal development application is submitted for processing, the Planning Division strives to provide reviews and comments to applicants within 7 calendar days or receipt of the application. Once all review comment are appropriately addressed, the project is presented to the Plan and Zoning Commission on a Monday and to the City Council on the following Monday allowing applicants to have all the necessary approvals within a 7 day period.



**Performance Measures**

| <b>Residential Construction Permits Issued</b> | <b>Calendar Year 2015</b> | <b>Calendar Year 2016</b> | <b>Calendar Year 2017</b> | <b>Calendar Year 2018</b> | <b>Change from 2017 to 2018</b> |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------------|
| Single Family                                  | 153                       | 182                       | 195                       | 240                       | +45                             |
| Town House                                     | 69<br>206 units           | 43<br>84 units            | 71<br>132 units           | 53<br>53 units            | (18)<br>(79 units)              |
| Apartments                                     | 6<br>212 units            | 6<br>296 units            | 5<br>180 units            | 5<br>350 units            | -<br>+170 units                 |
| Additions, Remodels, etc.                      | 163                       | 177                       | 188                       | 158                       | (30)                            |

## Financial Summary

|                                      | ACTUAL<br>FY 2016-17 | ACTUAL<br>FY 2017-18 | REVISED<br>BUDGET<br>FY 2018-19 | BUDGET<br>FY 2019-20 | INC (DEC)<br>FY 2019-20<br>OVER<br>FY 2018-19 | % INC<br>(DEC)  |
|--------------------------------------|----------------------|----------------------|---------------------------------|----------------------|---|-----------------|
| <b>Expenditures by Object</b>        |                      |                      |                                 |                      |   |                 |
| <b>Personal Services</b>             |                      |                      |                                 |                      |   |                 |
| Full-time Employees                  | \$1,393,667          | \$1,454,905          | \$1,682,500                     | \$1,784,000          | \$101,500                                     | 6.03%           |
| Part-time Employees                  | 2,241                | 18,549               | 43,000                          | 15,000               | (28,000)                                      | (65.12%)        |
| Contract Help                        |                      |                      |                                 |                      |   |                 |
| Overtime                             | 3,599                | 8,545                | 32,750                          | 16,000               | (16,750)                                      | (51.15%)        |
| Health, Dental, Life Insurance       | 250,097              | 272,315              | 342,739                         | 357,995              | 15,256  | 4.45%           |
| Retirement Contributions             | 235,591              | 251,900              | 314,452                         | 324,765              | 10,313  | 3.28%           |
| Other Pay                            | 13,879               | 14,266               | 14,320                          | 14,830               | 510   | 3.56%           |
| <b>Total Personal Services</b>       | <b>\$1,899,074</b>   | <b>\$2,020,480</b>   | <b>\$2,429,761</b>              | <b>\$2,512,590</b>   | <b>\$82,829</b>                               | <b>3.41%</b>    |
| <b>Supplies &amp; Services</b>       |                      |                      |                                 |                      |   |                 |
| Operating & Maintenance              | \$37,478             | \$31,626             | \$51,802                        | \$53,302             | \$1,500                                       | 2.90%           |
| Staff Development                    | 19,032               | 24,023               | 36,655                          | 47,125               | 10,470  | 28.56%          |
| Utilities                            | 217                  | 283                  | 300                             | 300                  |   |                 |
| Contractual Obligations              | 25,881               | 51,472               | 155,350                         | 31,162               | (124,188)                                     | (79.94%)        |
| <b>Total Supplies &amp; Services</b> | <b>\$82,608</b>      | <b>\$107,404</b>     | <b>\$244,107</b>                | <b>\$131,889</b>     | <b>(\$112,218)</b>                            | <b>(45.97%)</b> |
| <b>Capital Outlay</b>                |                      |                      |                                 |                      |   |                 |
| Replacement Charges                  | \$10,241             | \$16,064             | \$19,785                        | \$23,605             | \$3,820                                       | 19.31%          |
| Computer Hardware & Software         | 14,021               | 2,277                | 4,095                           | 4,095                |   |                 |
| Vehicles                             |                      |                      | 29,000                          |                      | (29,000)                                      | (100.00%)       |
| Miscellaneous Equipment              | 225                  | 121                  | 1,000                           | 70,000               | 69,000  | 6,900.00%       |
| <b>Total Capital Outlay</b>          | <b>\$24,487</b>      | <b>\$18,462</b>      | <b>\$53,880</b>                 | <b>\$97,700</b>      | <b>\$43,820</b>                               | <b>81.33%</b>   |
| <b>Lease/Purchase Payments</b>       |                      |                      |                                 |                      |   |                 |
| <b>Total Expenditures</b>            | <b>\$2,006,169</b>   | <b>\$2,146,346</b>   | <b>\$2,727,748</b>              | <b>\$2,742,179</b>   | <b>\$14,431</b>                               | <b>0.53%</b>    |



**Personnel Summary**

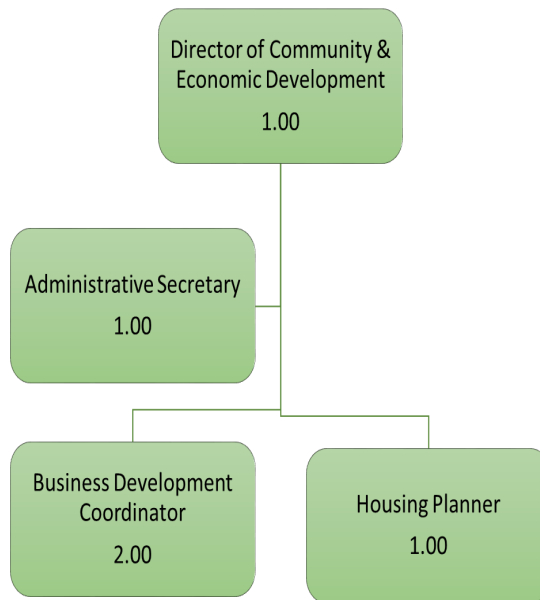
|                                   | <b>BUDGET<br/>FY 2016-17</b> | <b>BUDGET<br/>FY 2017-18</b> | <b>BUDGET<br/>FY 2018-19</b> | <b>BUDGET<br/>FY 2019-20</b> | <b>CHANGE<br/>FROM<br/>FY 2018-19</b> |
|-----------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------------|
| <b>Full-time Employees</b>        |                              |                              |                              |                              |                                       |
| Development Services Director     | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| <b>Building Inspection</b>        |                              |                              |                              |                              |                                       |
| Chief Building Official           | 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                         | 4.00                         | 4.00                         | 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                                  |
| <b>Planning</b>                   |                              |                              |                              |                              |                                       |
| Development Coordinator           | 1.00                         | 1.00                         | 1.00                         | 1.00                         | 0.00                                  |
| Planner                           | 4.00                         | 4.00                         | 4.00                         | 4.00                         | 0.00                                  |
| Associate Planner                 | 1.00                         | 1.00                         | 2.00                         | 2.00                         | 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>20.00</b>                 | <b>20.00</b>                 | <b>22.00</b>                 | <b>22.00</b>                 | <b>0.00</b>                           |
| <b>Part-time Employees</b>        |                              |                              |                              |                              |                                       |
| Associate Planner                 | 0.50                         | 0.50                         | 0.00                         | 0.00                         | 0.00                                  |
| <b>Total Part-time Employees</b>  | <b>0.50</b>                  | <b>0.50</b>                  | <b>0.00</b>                  | <b>0.00</b>                  | <b>0.00</b>                           |
| <b>Total Authorized Personnel</b> | <b>20.50</b>                 | <b>20.50</b>                 | <b>22.00</b>                 | <b>22.00</b>                 | <b>0.00</b>                           |



**Community & Economic Development**

The Community & Economic Development department plans and promotes an economically strong and vibrant community through business retention and development, housing initiatives, neighborhood redevelopment, and community promotion.

A summary of the 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) program funds the City receives through the United States Department of Housing and Urban Development. Several programs are funded with CDGB funds, including Transit Pass and Homeless Prevention.

The housing programs assist 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, encouraging and promoting skill development with the workforce, as well as enabling the expansion and diversification of the City's tax base.

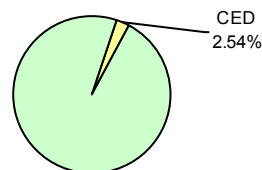
Activities which the City has previously participated in, or currently participating in, are the continued focus of the department's economic development role. These activities may include exhibiting at trade shows, preparing targeted economic development promotional materials, remaining proactive in business recruitment and retention, and workforce recruitment and development.



**BUDGET INFORMATION**

|                        |             |
|------------------------|-------------|
| FY 2019-20 Budget      | \$1,740,068 |
| FY 2018-19 Budget      | \$1,855,151 |
| Percentage Change      | (6.20%)     |
| FY 2019-20 FTE         | 5.00        |
| Change From FY 2018-19 | 0.00        |

**% OF GENERAL FUND BUDGET**



**Mission Statement**

“The mission 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.”

**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:

- Implement a new marketing program, that includes developing an online presence aimed at site selectors and marking successes of the City
- Increase business retention and expansion efforts
- Work with the private sector and educational institutions, to encourage skill development and address skills gaps in tech-related sectors
- Provide support for the Historic West Des Moines Plan implementation
- Ensure the availability of affordable housing

**Performance Measures**

| <b>A balance of social, economic and environmental health.</b> |             |             |             |             |               |
|--|-------------|-------------|-------------|-------------|---------------|
|  | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>Change</b> |
| Transit Passes   | 269         | 290         | 300         | 300         | -             |
| Executive Call Program   | 58          | 65          | 71          | 70          | -1            |



**Accomplishments**

- Completed three rounds of funding for the Regulatory Compliance Fund
- Implemented Phase I of the City/Microsoft joint venture to expand broadband options for businesses and residents within the Valley Junction neighborhood
- Received "Telly" award for the City's Solheim Cup commercial
- Created the new "Go West" marketing campaign and marketing program
- Launched a new economic development website geared toward site selectors and potential residents
- Developed implementation guidelines for the Valley Junction Upper Story Housing Program
- Worked with the West Des Moines Chamber of Commerce in establishing programming for college interns

**Significant Information**

- \$200,000 has been added to the budget again in FY 2019-20 for a contribution to the Neighborhood Finance Corporation for to fund a lending program in West Des Moines.
- \$200,000 has been added to the FY 2019-20 budget to fund the hiring of an outside consultant(s) to create a redevelopment for the University Avenue Corridor (University Avenue to I-235 and 22nd Street to I-35/80). This request for funding was also included in Development Services FY 2019-20 supplemental requests.

## Financial Summary

|                                      | ACTUAL<br>FY 2016-17 | ACTUAL<br>FY 2017-18 | REVISED<br>BUDGET<br>FY 2018-19 | BUDGET<br>FY 2019-20 | INC (DEC)<br>FY 2019-20<br>OVER<br>FY 2018-19 | % INC<br>(DEC) |
|--------------------------------------|----------------------|----------------------|---------------------------------|----------------------|---|----------------|
| <b>Expenditures by Object</b>        |                      |                      |                                 |                      |   |                |
| <b>Personal Services</b>             |                      |                      |                                 |                      |   |                |
| Full-time Employees                  | \$277,374            | \$315,122            | \$378,800                       | \$390,200            | \$11,400                                      | 3.01%          |
| Part-time Employees                  | 30,544               | 11,953               | 9,000                           | 12,000               | 3,000   | 33.33%         |
| Contract Help                        |                      |                      | 5,000                           |                      | (5,000)                                       | (100.00%)      |
| Overtime                             | 4,127                |                      | 5,000                           | 4,000                | (1,000)                                       | (20.00%)       |
| Health, Dental, Life Insurance       | 36,505               | 43,905               | 72,535                          | 77,785               | 5,250   | 7.24%          |
| Retirement Contributions             | 56,365               | 54,509               | 73,800                          | 72,905               | (895)   | (1.21%)        |
| Other Pay                            | 38,335               | 2,511                | 1,932                           | 1,946                | 14  | 0.72%          |
| <b>Total Personal Services</b>       | <b>\$443,250</b>     | <b>\$428,000</b>     | <b>\$546,067</b>                | <b>\$558,836</b>     | <b>\$12,769</b>                               | <b>2.34%</b>   |
| <b>Supplies &amp; Services</b>       |                      |                      |                                 |                      |   |                |
| Operating & Maintenance              | \$840,995            | \$171,357            | \$412,927                       | \$330,650            | (\$82,277)                                    | (19.93%)       |
| Staff Development                    | 6,034                | 10,386               | 19,140                          | 12,470               | (6,670)                                       | (34.85%)       |
| Utilities                            | 290                  | 53                   | 300                             | 250                  | (50)  | (16.67%)       |
| Contractual Obligations              | 332,223              | 425,567              | 872,717                         | 833,956              | (38,761)                                      | (4.44%)        |
| <b>Total Supplies &amp; Services</b> | <b>\$1,179,542</b>   | <b>\$607,363</b>     | <b>\$1,305,084</b>              | <b>\$1,177,326</b>   | <b>(\$127,758)</b>                            | <b>(9.79%)</b> |
| <b>Capital Outlay</b>                |                      |                      |                                 |                      |   |                |
| Replacement Charges                  | \$214                |                      | \$4,000                         | \$3,906              | (\$94)  | (2.35%)        |
| Computer Hardware & Software         |                      |                      |                                 |                      |   |                |
| Vehicles                             |                      |                      |                                 |                      |   |                |
| Miscellaneous Capital                |                      |                      |                                 |                      |   |                |
| <b>Total Capital Outlay</b>          | <b>\$214</b>         |                      | <b>\$4,000</b>                  | <b>\$3,909</b>       | <b>(\$94)</b>                                 | <b>(2.35%)</b> |
| <b>Lease/Purchase Payments</b>       |                      |                      |                                 |                      |   |                |
| <b>Total Expenditures</b>            | <b>\$1,623,006</b>   | <b>\$1,035,363</b>   | <b>\$1,855,151</b>              | <b>\$1,740,068</b>   | <b>(\$115,083)</b>                            | <b>(6.20%)</b> |

**Personnel Summary**

|                                   | BUDGET<br>FY 2016-17 | BUDGET<br>FY 2017-18 | BUDGET<br>FY 2018-19 | BUDGET<br>FY 2019-20 | CHANGE<br>FROM<br>FY 2018-19 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|
| <b>Full-time Employees</b>        |                      |                      |                      |                      |                              |
| Comm & Economic Dev Director      | 1.00                 | 1.00                 | 1.00                 | 1.00                 | 0.00                         |
| Business Development Coordinator  | 1.00                 | 2.00                 | 2.00                 | 2.00                 | 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>5.00</b>          | <b>5.00</b>          | <b>5.00</b>          | <b>0.00</b>                  |
| <b>Part-Time Employees</b>        |                      |                      |                      |                      |                              |
| Secretary *                       | 0.50                 | 0.00                 | 0.00                 | 0.00                 | 0.00                         |
| <b>Total Part-Time Employees</b>  | <b>0.50</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>                  |
| <b>Total Authorized Personnel</b> | <b>4.50</b>          | <b>5.00</b>          | <b>5.00</b>          | <b>5.00</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**

|                               |                  |
|-------------------------------|------------------|
| <b>FY 2019-20 Budget</b>      | <b>\$135,150</b> |
| <b>FY 2018-19 Budget</b>      | <b>\$135,150</b> |
| <b>Percentage Change</b>      | <b>0.00%</b>     |
| <b>FY 2019-20 FTE</b>         | <b>0.00</b>      |
| <b>Change From FY 2018-19</b> | <b>0.00</b>      |

**% 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 Group.

**Significant Information**

The FY 2019-20 budget includes an annual pledge to the Greater Des Moines Partnership for \$30,000, this is the second year of a five year pledge that began in FY 2018-19. \$67,000 is also budgeted for the Des Moines Area Metropolitan Planning Organization’s annual assessment. The Des Moines Area MPO applies an assessment of \$1.00 per capita to the member cities based on the most recent population assessment from the United States Census Bureau.



Financial Summary

|                                      | ACTUAL<br>FY 2016-17 | ACTUAL<br>FY 2017-18 | REVISED<br>BUDGET<br>FY 2018-19 | BUDGET<br>FY 2019-20 | INC (DEC)<br>FY 2019-20<br>OVER<br>FY 2018-19 | % INC<br>(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              |                      |                      |                                 |                      |   |                |
| Staff Development                    |                      |                      |                                 |                      |   |                |
| Utilities                            |                      |                      |                                 |                      |   |                |
| Contractual Obligations              | 124,191              | 127,263              | 135,150                         | 135,150              |   |                |
| <b>Total Supplies &amp; Services</b> | <b>\$124,191</b>     | <b>\$127,263</b>     | <b>\$135,150</b>                | <b>\$135,150</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>\$124,191</b>     | <b>\$127,263</b>     | <b>\$135,150</b>                | <b>\$135,150</b>     |   |                |

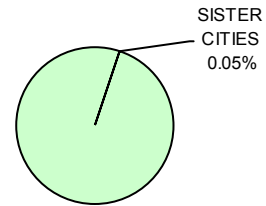




**BUDGET INFORMATION**

|                        |          |
|------------------------|----------|
| FY 2019-20 Budget      | \$32,000 |
| FY 2018-19 Budget      | \$32,000 |
| Percentage Change      | 0.00%    |
| FY 2019-20 FTE         | 0.00     |
| Change From FY 2018-19 | 0.00     |

**% 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.

**Significant Information**

Staff Development costs include funding for a potential trip to establish additional Sister Cities relationships.



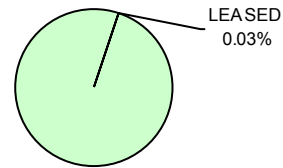
**Financial Summary**

|                                      | ACTUAL<br>FY 2016-17 | ACTUAL<br>FY 2017-18 | REVISED<br>BUDGET<br>FY 2018-18 | BUDGET<br>FY 2019-20 | INC (DEC)<br>FY 2019-20<br>OVER<br>FY 2018-19 | % INC<br>(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              | \$14,931             | \$11,813             | \$7,000                         | \$7,000              |   |                |
| Staff Development                    | 10,722               | 500                  | 25,000                          | 25,000               |   |                |
| Utilities                            |                      |                      |                                 |                      |   |                |
| Contractual Obligations              |                      | 15,080               |                                 |                      |   |                |
| <b>Total Supplies &amp; Services</b> | <b>\$25,653</b>      | <b>\$27,393</b>      | <b>\$32,000</b>                 | <b>\$32,000</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>\$25,653</b>      | <b>\$27,393</b>      | <b>\$32,000</b>                 | <b>\$32,000</b>      |   |                |



| <b>BUDGET INFORMATION</b> |          |
|---------------------------|----------|
| FY 2019-20 Budget         | \$18,720 |
| FY 2018-19 Budget         | \$26,855 |
| Percentage Change         | (30.29%) |
| FY 2019-20 FTE            | 0.00     |
| Change From FY 2018-19    | 0.00     |

**% OF GENERAL FUND BUDGET**



**Activity Description**

**Historic City Hall**, located at 137 5th Street, 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. Per the lease agreement the City of West Des Moines is responsible for snow removal, lawn care, and general exterior maintenance.



Financial Summary

|                                      | ACTUAL<br>FY 2016-17 | ACTUAL<br>FY 2017-18 | REVISED<br>BUDGET<br>FY 2018-19 | BUDGET<br>FY 2019-20 | INC (DEC)<br>FY 2019-20<br>OVER<br>FY 2018-19 | % INC<br>(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              | \$10,220             | \$8,746              | \$13,700                        | \$10,500             | (\$3,200)                                     | (23.36%)        |
| Staff Development                    |                      |                      |                                 |                      |   |                 |
| Utilities                            | 2,127                | 2,200                | 3,155                           | 2,720                | (435)   | (13.79%)        |
| Contractual Obligations              | 6,990                | 682                  | 10,000                          | 5,500                | (4,500)                                       | (45.00%)        |
| <b>Total Supplies &amp; Services</b> | <b>\$19,337</b>      | <b>\$11,628</b>      | <b>\$26,855</b>                 | <b>\$18,720</b>      | <b>(\$8,135)</b>                              | <b>(30.29%)</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>\$19,337</b>      | <b>\$11,628</b>      | <b>\$26,855</b>                 | <b>\$18,720</b>      | <b>(\$8,135)</b>                              | <b>(30.29%)</b> |

