

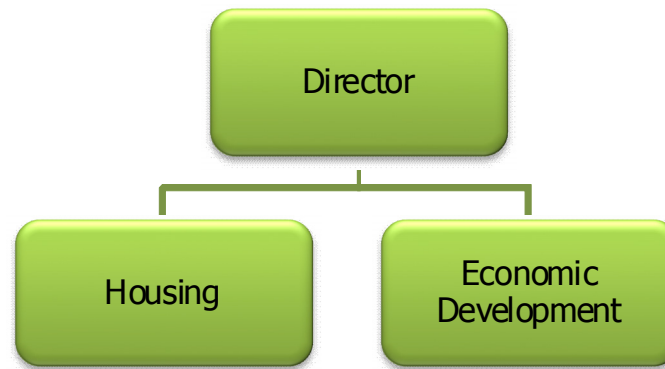


PUBLIC SERVICES

Community
Development

Public Works





Department Description

The Community & Economic Development department was created in February 2007 to bring together housing, and economic development functions together. These functions previously were undertaken in the Community Development department which was dissolved to establish more emphasis on economic development and to bring together building inspection, planning, and development engineering into the newly created Development Services department.

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, redevelopment, and community promotion.

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

Housing: The City of West Des Moines works with several housing program 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 the different funds to set policy and oversee the operations of the programs. The department also serves as the administrator the Community Development Program Block Grant (CDBG) funds the City receives through the United State Department of Housing and Urban Development. Several programs are funded with CDGB funds. They include the Transit Pass Program, Homeless Prevention, and Transitional Housing.

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

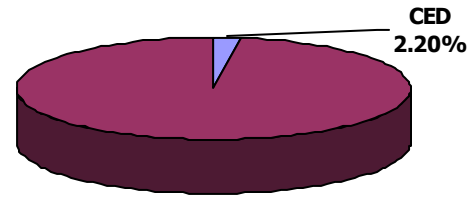
Economic Development: The department has the leading responsibility for economic development in the City. Activities which encourage and assist small through large business expansion and growth, enabling the creation of a diverse economy and employment base for the City, as well as enabling the expansion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

Activities which the City has not previously participated in, or strongly participated in, now will become the focus of the department's economic development role. These activities may include exhibiting at trade shows, preparing targeting economic development promotional materials, being more proactive in business recruitment, and expanding the role the department plays in negotiations with economic development prospects.

BUDGET INFORMATION

FY 2012-13 Budget	\$1,063,519
FY 2011-12 Budget	\$1,151,201
Percentage Change	(7.62%)
FY 2012-13 FTE	4.50
Change From FY 2011-12	0.00

PERCENT OF GENERAL FUND BUDGET



Budget Objectives and Significant Information

With the development of the Marketing Plan, the Department during this fiscal year will be developing marketing materials directed towards our targeted industries. In addition, the Department will look at participation in more industry trade shows that feature companies in our targeted industry list.

Significant variations may exist from year to year regarding housing rehabilitation program budgets.

Community & Economic Development has been allocated \$13,000 for the construction of a garage on the City owned lot at 124 1st Street. This lot then will be sold to Greater Des Moines Habitat for Humanity, who will then construct a home on the lot.

Financial Summary

	ACTUAL FY 2009-10	ACTUAL FY 2010-11	REVISED BUDGET FY 2011-12	BUDGET FY 2012-13	INC(DEC) FY 2012-13 OVER FY 2011-12	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$383,158	\$291,002	\$323,093	\$334,956	\$11,863	3.67%
Part-time Employees	16,560	8,153	7,200	6,650	(550)	(7.64%)
Contract Help						
Overtime	82					
Health, Dental, Life Insurance	52,070	43,837	55,712	54,070	(1,642)	(2.95%)
Retirement Contributions	57,326	44,575	55,621	59,561	3,940	7.08%
Other Pay	2,000	2,302	2,750	2,655	(95)	(3.45%)
Total Personal Services	\$511,196	\$389,869	\$444,376	\$457,892	13,516	3.04%
Supplies & Services						
Operating & Maintenance	\$456,743	\$412,208	\$684,854	\$576,452	(\$108,402)	(15.83%)
Conference, Travel & Training	10,178	10,978	11,166	8,000	(3,166)	(28.35%)
Utilities	2,488	3,699	3,330	2,475	(855)	(25.68%)
Contractual Obligations						
Donations to Agencies				13,000	13,000	100.00%
Non-Recurring/Non-Capital	1,475	750	1,475		(1,475)	(100.00%)
Total Supplies & Services	\$470,884	\$427,635	\$700,825	\$599,927	(\$100,898)	(14.40%)
Capital Outlay						
Replacement Charges	\$5,434	\$5,664	\$6,000	\$5,700	(\$300)	(5.00%)
Computer Hardware & Software						
Vehicles	30,951					
Miscellaneous Equipment						
Total Capital Outlay	\$36,385	\$5,664	\$6,000	\$5,700	(\$300)	(5.00%)
Lease/Purchase Payments						
Total Expenditures	\$1,018,465	\$823,168	\$1,151,201	\$1,063,519	(\$87,682)	(7.62%)



Personnel Summary

	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM FY 2011-12
Full-time Employees					
Comm & Economic Dev Director	1.00	1.00	1.00	1.00	0.00
Planner	2.00	2.00	1.00	1.00	0.00
Housing Planner	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	5.00	5.00	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	5.50	5.50	4.50	4.50	0.00





Planning & Building
Inspection



Engineering

Department Description

The Development Services department works with the City Council, Plan and Zoning Commission, and the Board of Adjustment to address development and construction needs within the community. The department is comprised of the following three (3) 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 11,000 new construction inspections and 5,700 rental housing inspections annually. These inspections include life/safety provisions, footing and foundation, site plan, structural framing, electrical, plumbing, mechanical, rehabilitation, floodplain, accessibility, and construction site erosion. The City's requirements are based on the latest national model codes, which are updated every three (3) years.

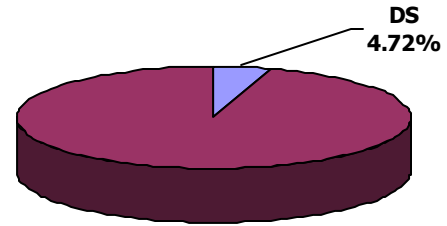
The Engineering Division's responsibilities includes review of development applications for consistency with design standards, City Code and the administration of public improvements associated with the Capital Improvements Program. Work includes planning, construction plan review and approval, bond review, and recommending acceptance of public improvements by the City Council. This Division also reviews streetlight proposals and verifies that City streets are adequately lit. Engineering regularly reviews and provides legal descriptions for annexations, TIF districts and Urban Renewal Districts. On most development applications, the Engineering Division reviews the impact the development will have on the public infrastructure including traffic and recommends improvements to mitigate those impacts while complying with the requirements of the Comprehensive Plan.

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

BUDGET INFORMATION

FY 2012-13 Budget	\$2,280,916
FY 2011-12 Budget	\$2,544,226
Percentage Change	(10.35%)
FY 2012-13 FTE	20.20
Change From FY 2011-12	(2.00)

PERCENT OF GENERAL FUND BUDGET



Budget Objectives and Significant Information

Financial Summary

	ACTUAL FY 2009-10	ACTUAL FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	INC(DEC) FY 2012-13 OVER FY 2011-12	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,559,453	\$1,627,973	\$1,696,400	\$1,581,000	(\$115,400)	(6.80%)
Part-time Employees	2,731	3,705	18,850	7,000	(11,850)	(62.86%)
Contract Help						
Overtime	17,685	3,482		1,000	1,000	100.00%
Health, Dental, Life Insurance	266,464	276,501	334,960	298,150	(36,810)	(10.99%)
Retirement Contributions	229,560	244,212	284,050	271,600	(12,450)	(4.38%)
Other Pay	9,050	14,743	16,300	18,100	1,800	11.04%
Total Personal Services	\$2,084,943	\$2,170,616	\$2,350,560	\$2,176,850	(\$173,710)	(7.39%)
Supplies & Services						
Operating & Maintenance	32,571	39,060	\$53,242	\$52,842	(\$400)	(0.75%)
Conference, Travel & Training	12,299	10,774	26,074	24,074	(2,000)	(7.67%)
Utilities	7,591	4,087	3,950	3,800	(150)	(3.80%)
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	1,470	2,392	11,000	2,500	(8,500)	(77.27%)
Total Supplies & Services	\$53,931	\$56,313	\$94,266	\$83,216	(\$11,050)	(11.72%)
Capital Outlay						
Replacement Charges	\$15,190	\$13,689	\$19,400	\$20,850	\$1,450	7.47%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	117,749	124,354	80,000		(80,000)	(100.00%)
Total Capital Outlay	\$132,939	\$138,043	\$99,400	\$20,850	(\$78,550)	(79.02%)
Lease/Purchase Payments						
Total Expenditures	\$2,271,813	\$2,364,972	\$2,544,226	\$2,280,916	(\$263,310)	(10.35%)

Personnel Summary

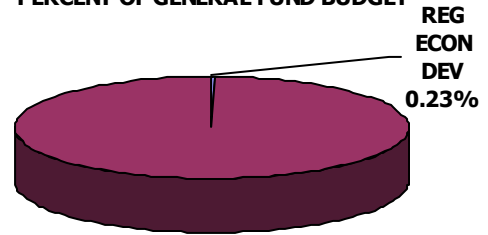
	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM FY 2011-12
Full-time Employees					
Building Inspection					
Chief Building Inspector	1.00	1.00	1.00	1.00	0.00
Building Inspector II	5.00	5.00	5.00	5.00	0.00
Building Inspector I	1.00	1.00	1.00	1.00	0.00
Secretary	2.00	2.00	1.20	1.20	0.00
Sign and Zoning Administrator	1.00	1.00	1.00	1.00	0.00
Engineering					
City Engineer	1.00	1.00	1.00	1.00	0.00
Principal Engineer	1.00	1.00	1.00	1.00	0.00
Engineer	0.00	0.00	1.00	1.00	0.00
Associate Engineer	1.00	1.00	0.00	0.00	0.00
Senior Engineering Tech	2.00	2.00	2.00	2.00	0.00
Planning					
Development Planning & Inspection Manager	0.00	0.00	1.00	1.00	0.00
Development Coordinator	1.00	1.00	0.00	0.00	0.00
Planner	3.00	3.00	5.00	3.00	(2.00)
Associate Planner	1.00	1.00	0.00	0.00	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	22.00	22.00	22.20	20.20	(2.00)
Total Authorized Personnel	22.00	22.00	22.20	20.20	(2.00)



BUDGET INFORMATION

FY 2012-13 Budget	\$109,997
FY 2011-12 Budget	\$117,358
Percentage Change	(6.27%)
FY 2012-13 FTE	0.00
Change From FY 2011-12	0.00

PERCENT OF GENERAL FUND BUDGET



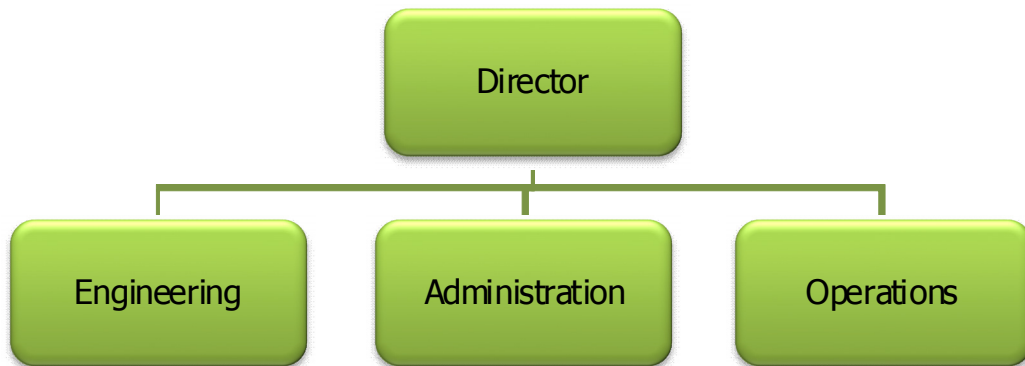
Activity Description

The goal of this activity is to promote economic development for the City of West Des Moines.

Financial Summary

	ACTUAL FY 2009-10	ACTUAL FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	INC(DEC) FY 2012-13 OVER FY 2011-12	% 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			\$117,358	\$109,997	(\$7,367)	(6.27%)
Conference, Travel & Training						
Utilities						
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital						
Total Supplies & Services			\$117,358	\$109,997	(\$7,367)	(6.27%)
Capital Outlay						
Replacement Charges						
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay						
Lease/Purchase Payments						
Total Expenditures			\$117,358	\$109,997	(\$7,361)	(6.27%)





Mission Statement

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

Department Description

The Public Works department provides essential services to the citizens of West Des Moines in two divisions, Engineering and Operations. The Engineering Division includes design, construction observation, contract administration, development review, traffic and traffic safety operations. The Operations Division mission is to provide the citizens of West Des Moines with efficient and high quality levels of service in a cost-effective manner as they maintain the City's infrastructure. Administration provides support services including personnel, payroll, customer service, dispatch, and accounts payable and receivable functions for the department. The divisions are further divided into cost centers for management and budgeting purposes.

The Public Works **Administration** cost center provides administrative support to the Director and entire department. This includes personnel issues, payroll records, budget preparation, establishing department policies and procedures, drafting of Council communications, and coordination of support staff, and department wide initiatives.

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

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

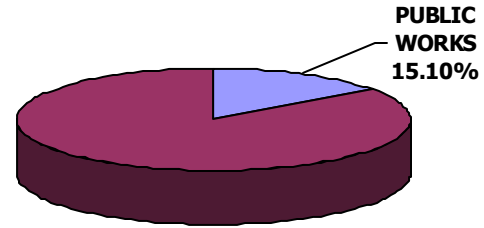
The **Traffic Control & Safety** cost center is responsible for all signs, signals, and painting located within the public right-of-way. They also provide traffic studies, traffic counts, and coordination of traffic related issues with IDOT, other public agencies, surrounding communities, and railroad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



BUDGET INFORMATION

FY 2012-13 Budget	\$7,311,324
FY 2011-12 Budget	\$7,733,550
Percentage Change	(5.46%)
FY 2012-13 FTE	63.80
Change From FY 2011-12	(3.00)

PERCENT OF GENERAL FUND BUDGET



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

Street Maintenance Improved or Street Maintenance Unimproved, depending on the roadway classification this may include crack sealing, mud jacking, snow and ice removal, and/or grading.

The **Sewers & Drainage** cost center is responsible for the maintenance of all sanitary sewers and storm drainage systems, as well as lift stations.

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

Nuisance Abatement works to improve neighborhood safety such as weed spraying, mosquito control, and dust control.

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



Budget Objectives and Significant Information

The Public Works department has requested \$100,000 for supplemental requests. Some of these proposed uses are as follows:

- AVL/Data Safety System
- DeIcer Pump Valve
- Conflict Monitor
- 2 Ton Slide In Hot Box
- City Map Printing
- Federal Bridge Inspection
- Closed Circuit TV Unit (Sewer/Stormwater Funds)
- Hydraulic Modeling Software (Sewer/Stormwater Funds)

Financial Summary

	ACTUAL FY 2009-10	ACTUAL FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	INC(DEC) FY 2012-13 OVER FY 2011-12	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$3,245,093	\$3,145,838	\$3,523,100	\$3,153,550	(\$369,550)	(10.49%)
Part-time Employees	169,083	108,071	135,700	122,550	(13,150)	(9.69%)
Contract Help						
Overtime	257,443	200,605	191,650	190,475	(1,175)	(0.61%)
Health, Dental, Life Insurance	677,293	637,594	812,615	698,115	(114,500)	(14.09%)
Retirement Contributions	510,786	503,635	618,300	553,794	(64,506)	(10.43%)
Other Pay	32,717	37,910	43,350	41,210	(2,140)	(4.94%)
Total Personal Services	\$4,892,415	\$4,633,653	\$5,324,715	\$4,759,694	(\$565,021)	(10.61%)
Supplies & Services						
Operating & Maintenance	\$1,745,931	\$1,482,982	\$1,653,040	\$1,779,960	\$126,920	7.68%
Conference, Travel & Training	32,764	31,740	41,995	45,320	3,325	7.92%
Utilities	121,756	109,182	126,150	118,450	(7,700)	(6.10%)
Contractual Obligations	22,166	39,345	30,200	30,200		
Donations to Agencies						
Non-Recurring/Non-Capital	3,100		17,500	3,700	(13,800)	(78.86%)
Total Supplies & Services	\$1,925,717	\$1,663,249	\$1,868,885	\$1,976,630	\$107,745	5.77%
Capital Outlay						
Replacement Charges	\$604,679	\$490,630	\$481,950	\$558,000	\$76,050	15.78%
Computer Hardware & Software		23				
Vehicles						
Miscellaneous Equipment	68,987	42,153	58,000	17,000	(41,000)	(70.69%)
Total Capital Outlay	\$673,666	\$532,806	\$539,950	\$575,000	\$35,050	6.49%
Lease/Purchase Payments						
Total Expenditures	\$7,491,798	\$6,829,708	\$7,733,550	\$7,311,324	(\$422,226)	(5.46%)

Personnel Summary

	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM FY 2010-11
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	1.00	1.00	1.00	1.00	0.00
Engineering					
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Engineering Technician	7.00	7.00	7.00	7.00	0.00
Principal Engineer	4.00	4.00	4.00	4.00	0.00
Secretary	1.00	1.00	0.80	0.80	0.00
Senior Engineering Technician	2.00	2.00	2.00	1.00	(1.00)
Operations					
Building and Fleet Coordinator	1.00	1.00	0.00	0.00	0.00
Building Maintenance Specialist	1.00	1.00	0.00	0.00	0.00
Building Maintenance Worker	5.00	5.00	4.00	4.00	0.00
Facilities Maintenance Manager	0.00	0.00	1.00	1.00	0.00
Fleet Manager	0.00	0.00	1.00	1.00	0.00
HVAC Specialist	0.00	0.00	1.00	1.00	0.00
Mechanic	3.00	3.00	3.00	3.00	0.00
Operations Specialists	28.00	28.00	28.00	26.00	(2.00)
Operations Supervisor	3.00	3.00	3.00	3.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Storm Water Supervisor	1.00	1.00	1.00	1.00	0.00
Traffic Safety Supervisor	1.00	1.00	1.00	1.00	0.00
Traffic Safety Technician	4.00	4.00	4.00	4.00	0.00
Total Full-time Employees	66.00	66.00	66.80	63.80	(3.00)
Total Authorized Personnel	66.00	66.00	66.80	63.80	(3.00)

