

**AGENDA**

**REGULAR MEETING  
DES MOINES CITY COUNCIL  
21630 11<sup>th</sup> Avenue South, Des Moines, City Council Chambers**

**October 11, 2012 - 7:00 p.m.**

CALL TO ORDER

PLEDGE OF ALLEGIANCE

CORRESPONDENCE

COMMENTS FROM THE PUBLIC:

BOARD & COMMITTEE REPORTS/ COUNCILMEMBER COMMENTS

PRESIDING OFFICER'S REPORT

ADMINISTRATION REPORTS

Energy Conservation Update

CONSENT CALENDAR

Page 1        Item 1:        APPROVAL OF MINUTES

Motion is to approve the minutes of the meetings of September 27, 2012.

Page 5        Item 2:        APPROVAL OF VOUCHERS

Motion is to approve for payment vouchers and payroll transfers described as follows:

Claim checks **\$475,186.06**

Payroll fund transfers in the total amount of **\$438,567.24**

Total certified Wire Transfers, Voids, A/P & Payroll vouchers are **\$913,753.30**

Page 7        Item 3:        DRAFT ILA WITH NORMANDY PARK FOR DES MOINES TO  
PROVIDE PROSECUTION SERVICES

Motion is to approve the Interlocal Agreement with the City of Normandy Park allowing Des Moines to provide prosecution services to Normandy Park for a total cost of \$25,000 per year, and to authorize the City Manager to sign the Agreement substantially in the form as submitted.

Page 15        Item 4:        DRAFT RESOLUTION NO. 12-148 – SURPLUS OF PARKS &  
RECREATION PROPERTY – BASKETBALL HOOPS AND TRAILER

Motion is to adopt Draft Resolution No. 12-148 declaring certain Parks & Recreation Department property identified by Exhibit 'A' as surplus and authorizing disposal of said Parks & Recreation Department surplus property by sale for the price of \$5,000.

NEW BUSINESS

Page 21      1.      2013 BUDGETS – COUNCIL BUDGET RANKINGS DISCUSSION AND 2013  
BUDGET BALANCING STRATEGIES

Staff Presentation:      City Manager Tony Piasecki and Finance Director Paula  
Henderson

NEXT MEETING DATE      October 18, 2012, City Council Regular Meeting

ADJOURNMENT

## MINUTES

### REGULAR MEETING DES MOINES CITY COUNCIL 21630 11<sup>th</sup> Avenue South, Des Moines, City Council Chambers

September 27, 2012 - 7:00 p.m.

CALL TO ORDER - Mayor Pro-Tem Pina called the meeting to order at 7:00 p.m.

PLEDGE OF ALLEGIANCE – The flag salute was led by Councilmember Musser.

#### ROLL CALL

Present were Mayor Pro-Tem Matt Pina; Councilmembers Dan Caldwell, Melissa Musser, Jeanette Burrage, Bob Sheckler and Carmen Scott.

Mayor Dave Kaplan was absent. Councilmember Scott moved to excuse Mayor Kaplan; Councilmember Musser, second; all the votes were ayes.

Staff present were City Manager Tony Piasecki; City Attorney Pat Bosmans; Assistant City Manager Lorri Ericson; Planning Building and Public Works Director Grant Fredricks; Commander Kevin Tucker; Finance Director Paula Henderson; Finance Operations Manager Cecilia Pollock; Parks Recreation and Senior Services Director Patrice Thorell; Assistant Director of Transportation and Engineering Dan Brewer; Assistant Director of Utilities and Environmental Engineering Loren Reinhold; Planning Manager Denise Lathrop; CIP Project Manager Scott Romano; Economic Development Manager Marion Yoshino; City Clerk Sandy Paul

#### BOARD & COMMITTEE REPORTS/ COUNCILMEMBER COMMENTS

Councilmember Scott

- Reported on the Farmer's Market Board meeting. Market attendance and sales are double those of last year when the Market took place at the south end of the Marina

Councilmember Sheckler

- No report, however, he offered the following motion:

#### ACTION/DIRECTION

Councilmember Sheckler moved to reconsider Ordinance #1549 adopted by the City Council on September 13, 2012, relating to a gambling tax imposed on public card rooms; second by Councilmember Musser. The motion passed. The vote was 6-0.

The matter will appear under Old Business at the City Council meeting on October 4, 2012.

Councilmember Burrage

- Attended the Lantern Festival in Burién.
- Had no report on the South King County Transportation Board (SKTBD) meeting which was changed to accommodate the candidates forum which took place on the same day

Councilmember Musser

- Reported on the Sept 18 Marina/Beach Park Committee meeting and said the next community open house is October 3, 2012 from 6:00 to 8:00 p.m. at the Activities Center
- Reported on the Municipal Facilities Committee meeting
- Reminded everyone to register to vote. The deadline to do so is fast approaching.

Councilmember Caldwell

- Commended the way all the committees work together as a team

PRESIDING OFFICER'S REPORT

- Mayor Pro-Tem Pina reported the Finance and Economic Development Committee met September 25
- Spoke about the Spirit of Des Moines Award which recognizes the civic efforts and accomplishments of citizens and organizations. The City Council is accepting nominations until October 15.
- The Mayor must pick the committee to review nominations for the Spirit of Des Moines Award to include 9 people. Two of them will be the mayor and one councilmember and 7 community members. Councilmember Scott volunteered to be the designated councilmember on the selection committee

ADMINISTRATION REPORTS

- When the City entered into a development agreement with the port there was an option for the City to purchase an option on another large portion of the property for retail. Response has not been favorable and the preference is to locate on Pacific Highway. Therefore, the recommendation is to not encourage retail there. The deadline would be allowed to pass. Next steps will be discussed at an upcoming meeting.
- On Tuesday afternoon the Port of Seattle Commission held their meeting in Council Chambers discussing small business issues
- The Senior Services Advisory Committee Annual Report was presented by John McEvoy and Jo Martin

CONSENT CALENDAR

Item 1: APPROVAL OF MINUTES

Motion is to approve the minutes of the meetings of September 6 and 13, 2012.

Item 2: APPROVAL OF VOUCHERS

Motion is to approve for payment vouchers and payroll transfers described as follows:

Claim checks **\$715,878.68**

Payroll fund transfers in the total amount of **\$433,680.95**

Total certified Wire Transfers, Voids, A/P & Payroll vouchers are **\$1,149,559.63**

Item 3: CONSTRUCTION AGREEMENT WITH PSE FOR UTILITY UNDERGROUNDING FOR THE SOUTH 216<sup>TH</sup> STREET PROJECT (SEGMENT 2: 18<sup>TH</sup> AVENUE SOUTH TO 24<sup>TH</sup> AVENUE SOUTH)

Motion is to approve the Schedule 74 Project Construction Agreement with Puget Sound Energy for Underground Conversion on the South 216<sup>th</sup> Street Project (Segment 2: 18<sup>th</sup> Avenue South to 24<sup>th</sup> Avenue South), and further authorize the City Manager to sign the Agreement, substantially in the form as submitted.

Item 4: JOINT UTILITY TRENCH AGREEMENT WITH COMCAST FOR THE SOUTH 216<sup>TH</sup> STREET PROJECT (SEGMENT 2: 18<sup>TH</sup> AVENUE SOUTH TO 24<sup>TH</sup> AVENUE SOUTH)

Motion is approve the attached Joint Trench Utility Agreement with Comcast for the utility undergrounding improvements of the South 216<sup>th</sup> Street Project (Segment 2: 18<sup>th</sup> Avenue South to 24<sup>th</sup> Avenue South), and further authorize the City Manager to sign the Agreement, substantially in the form as submitted.

Item 5: JOINT UTILITY TRENCH AGREEMENT WITH CENTURY LINK FOR THE SOUTH 216<sup>TH</sup> STREET PROJECT (SEGMENT 2: 18<sup>TH</sup> AVENUE SOUTH TO 24<sup>TH</sup> AVENUE SOUTH)

Motion is approve the attached Joint Trench Utility Agreement with Century Link for the utility undergrounding improvements of the South 216<sup>th</sup> Street Project (Segment 2: 18<sup>th</sup> Avenue South to 24<sup>th</sup> Avenue South), and further authorize the City Manager to sign the Agreement, substantially in the form as submitted.

Item 6: JOINT UTILITY TRENCH AGREEMENT WITH HIGHLINE WATER DISTRICT FOR THE SOUTH 216<sup>TH</sup> STREET PROJECT (SEGMENT 2: 18<sup>TH</sup> AVENUE SOUTH TO 24<sup>TH</sup> AVENUE SOUTH)

Motion is approve the Interlocal agreement between the City of Des Moines and Highline Water District regarding improvements for the South 216<sup>th</sup> Street Project (Segment 2: 18<sup>th</sup> Avenue South to 24<sup>th</sup> Avenue South), and further authorize the City Manager to sign the Agreement, substantially in the form as submitted.

Item 7: DRAFT RESOLUTION NO. 12-167 SETTING THE PUBLIC HEARING ON 2012 COMPREHENSIVE PLAN AMENDMENTS

Motion is to adopt Draft Resolution No. 12-167 setting a public hearing on October 25, 2012 to consider Draft Ordinance 12-168 amending the 2009 Des Moines Comprehensive Plan and Chapter 18.84 DMMC.

**ACTION/DIRECTION**

Councilmember Musser moved adoption of the Consent Agenda; Councilmember Burrage, second. The motion passed, 6-0.

**OLD BUSINESS**

1. MULTI-FAMILY TAX EXEMPTION MODIFICATION ORDINANCE

Economic Development Manager Marion Yoshino recapped work to date on the Multi-Family Tax Exemption Modification Ordinance, which incorporated past City Council comments.

**ACTION/DIRECTION**

Councilmember Musser moved to suspend Rule 26(a) to pass Draft Ordinance No. 12-171 on first reading; Councilmember Scott, second. The motion passed 6-0.

Councilmember Musser moved to enact Draft Ordinance No. 12-171 amending DMMC 3.96.040, the Multifamily Tax Exemption Code; Councilmember Scott, second. The motion passed 6-0.

Mayor Pro-Tem Pina read the title of the ordinance into the record

2. REDONDO PIPE PROJECT CONTRACT AMENDMENTS

Director of Utilities and Environmental Engineering Loren Reinhold showed slides depicting the challenges of finding wood debris (logs and stumps) under the street surface of this project since it began in July 2012. Finding the wood debris has caused cost overruns, even though the contractor has gone over and above what was expected in the original bid award. A neighboring condominium is also reassessing its budget as costs have exceeded their budgeted amounts to cover their portion of the expenses.

**ACTION/DIRECTION**

Councilmember Musser moved to approve additional spending authority in the amount of \$272,043.31 for the construction contract for the Redondo Heights Culvert Replacement Project up to a maximum contract amount of \$640,000.00 to cover unforeseen project expenditures and reimbursable expenses for the replacement of a water main by the Lakehaven Utility District; Councilmember Scott, second. The motion passed 6-0.

Councilmember Musser moved to approve the on-call Task Order Assignment 2012-02 with Parametrix in the amount of \$5,874.04 bringing the total under contract with Parametrix for this project

to \$86,325.19, and authorize the City Manager to sign said task order; Councilmember Scott, second. The motion passed 6-0.

Councilmember Musser moved to approve the Interlocal agreement with Lakehaven Utility District for the inclusion of the District's water main replacement as part of the Redondo Heights Culvert Replacement Project, and authorize the City Manager to sign said agreement substantially in the form as submitted; Councilmember Scott, second. The motion passed 6-0.

Councilmember Musser moved to direct Administration to submit a \$228,200.00 2012 CIP budget amendment for the Redondo Heights Culvert Replacement Project; Councilmember Scott, second. The motion passed 6-0.

Councilmember Sheckler left the meeting at 8:05 p.m.

#### NEW BUSINESS

##### 1. 2013 GENERAL & STREET FUNDS REVENUE ESTIMATES

Finance Director Paula Henderson showed a succession of graphs and charts depicting revenues and their sources, comparing them to recent years and showing how those revenues have mostly decreased leading up to and during 2012. They are expected to decline further in 2013.

#### ACTION/DIRECTION

This item was for discussion only. No action was intended.

##### 2. TRANSPORTATION CAPITAL IMPROVEMENT PROJECT BUDGET

Assistant Director of Transportation and Engineering Dan Brewer told the council it had been a good year with \$16 million in grant funds received. Four remaining grants could be awarded this year for an additional \$2.5 million. He outlined some of the projects those grant funds could be used to construct, including the South 216<sup>th</sup> Street Project, Segment 2.

#### ACTION/DIRECTION

This item was for discussion only. No action was intended.

NEXT MEETING DATE      October 4, 2012, City Council Regular Meeting

#### ADJOURNMENT

There being no further business to come before the City council, Councilmember Caldwell moved to adjourn; Councilmember Burrage second. The motion passed. The vote was 5-0.

The meeting was adjourned at 8:50 p.m.

Respectfully Submitted

Sandy Paul  
City Clerk

## Consent Agenda Item #2

### CITY OF DES MOINES Voucher Certification Approval

**11-Oct-12**

#### Auditing Officer Certification

Vouchers and Payroll transfers audited and certified by the auditing officer as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090, have been recorded on a listing, which has been made available to the City Council.

As of **October 11, 2012** the Des Moines City Council, by unanimous vote, does approve for payment those vouchers and payroll transfers included in the attached list and further described as follows:

The vouchers below have been reviewed and certified by individual departments and the City of Des Moines Auditing Officer.

Claims Vouchers:	Numbers			Amounts
Total A/P Checks/Vouchers	133710	-	133839	440,307.16
Electronic Wire Transfers	DEPT OF REV, BOA VISA			37,595.16
<b>Subtotal for this Council Packet</b>				<b>477,902.32</b>
Voided Claim Checks this check run:				0.00
Voided Claim Checks from <b>previous</b> check runs	133586			<b>(2,716.26)</b>
<b>Total Claims/Wire Transfers/Voids</b>	131			<b>475,186.06</b>

Payroll Vouchers:	DISBURSED 10/05/12				Amounts
Payroll Checks	17914		17937	= 24	18,700.99
Direct Deposit	400001	-	400141	= 141	275,814.35
Payroll Taxes					61,372.72
Wage/Garnishments					744.07
Voids				0	0.00
Electronic Wire Transfers					83,229.08
ICMA 401 Forfeitures					<b>(1,293.97)</b>
<b>Total Claims</b>					<b>438,567.24</b>
<b>Total certified Wire Transfers, Voids, A/P &amp; Payroll vouchers for <b>October 11, 2012</b></b>					<b>913,753.30</b>



**A G E N D A I T E M**

BUSINESS OF THE CITY COUNCIL  
City of Des Moines, WA

SUBJECT: Interlocal Agreement with the City of Normandy Park for Des Moines to provide Prosecution Services

FOR AGENDA OF: October 11, 2012

DEPT. OF ORIGIN: Legal

ATTACHMENTS:

- 1. Draft Interlocal Agreement

DATE SUBMITTED: October 2, 2012

CLEARANCES:

- Legal TS
- Finance NA
- Marina NA
- Parks, Recreation & Senior Services NA
- Planning, Building & Public Works NA
- Police NA
- Courts NA

APPROVED BY CITY MANAGER  
FOR SUBMITTAL: [Signature]

**Purpose and Recommendation**

“The purpose of this agenda item is to seek City Council approval of an Interlocal Agreement (ILA) between the Cities of Normandy Park and Des Moines allowing Des Moines to provide prosecution services to Normandy Park. Normandy Park will pay Des Moines a flat rate of \$25,000 per year for the services. The City Attorney’s Office recommends approving the agreement.”

**Suggested Motion**

**First Motion: I move to approve the Interlocal Agreement with the City of Normandy Park allowing Des Moines to provide prosecution services to Normandy Park for a total cost of \$25,000 per year, and to authorize the City Manager to sign the Agreement substantially in the form as submitted.**

**Background**

The City of Normandy Park, like many jurisdictions, has been looking for ways to reduce costs while still providing quality services to its residents. Normandy Park has previously contracted with Des Moines to provide court services for misdemeanor and gross misdemeanor crimes that occur within the city limits of Normandy Park. In prior years, Normandy Park has used a private law firm to provide

prosecution services. In an effort to reduce costs and increase efficiency, Normandy Park is now seeking to contract with Des Moines to receive prosecution services as well. The proposed agreement would require Normandy Park to pay Des Moines a flat rate of \$25,000 per year. This amount is sufficient to cover the total cost of compensation required by Des Moines to provide the services and the increased caseload would not negatively affect the ability of the Des Moines City Attorney's office to prosecute crimes committed in Des Moines.

### **Discussion**

The Des Moines City Prosecutor is currently a 0.8 employee which means he works a total of 32 hours per week. Despite not working full time, he has been able to effectively and efficiently handle an increasing caseload for crimes committed within the city limits of Des Moines. Our ability to handle an increased workload is partially accredited to increased reliance on technology and electronic filing, an emphasis on diversion programs, and the prioritization of certain types of offenses.

The City Attorney's Office has worked hard over the last five years to implement new technology to increase the efficiency of prosecution services. Currently, the Prosecutor handles roughly 1200 criminal cases per year. It is anticipated that 200 new cases will be added based on Normandy Park's previous caseloads. Despite the increased number of cases, the procedures and programs already in place will allow the Prosecutor to handle the additional cases without negatively impacting his ability to prosecute crimes committed in Des Moines. Additionally, converting the Prosecutor from a .8 to a full-time employee will increase his presence at the office and will allow him to be available during all business hours to speak with victims or witnesses. (He is currently out of the office after 4pm on Monday-Thursday and after 11am on Fridays.) Having a Prosecutor available at all times during business hours will be beneficial to both Des Moines and the City of Normandy Park.

The term of the ILA is for one year and will renew automatically unless notice is given by either party. The flat rate of \$25,000 will remain from year to year, however if the costs for the City of Des Moines increase and the rate no longer covers the staff time, the City will seek to re-negotiate prior to renewing the ILA.

### **Alternatives**

1. Approve the ILA
2. Approve the ILA with amendments
3. Do not approve the ILA

### **Financial Impact**

The flat rate that the City of Des Moines will receive from this agreement is \$25,000 for the 1<sup>st</sup> year. The total cost to fund the prosecutor for the additional .2 necessary to fulfill this agreement is \$19,107. The additional money will be used to fund increased paralegal hours necessary to provide administrative support.

### **Recommendation or Conclusion**

The Legal Department recommends approving the ILA.

**INTERLOCAL AGREEMENT BETWEEN THE CITY OF NORMANDY PARK AND  
THE CITY OF DES MOINES FOR CRIMINAL PROSECUTION SERVICES**

WHEREAS, the City of Normandy Park (hereafter “Normandy Park”) is a municipal corporation organized under the laws of the State of Washington; and

WHEREAS, the City of Des Moines (hereafter “Des Moines”) is a municipal corporation organized under the laws of the State of Washington; and

WHEREAS, each of the parties to this Agreement are required to prosecute misdemeanor and gross misdemeanor crimes committed by adults in their jurisdictions (RCW 39.34.180); and

WHEREAS, Chapter 39.34 RCW (“The Interlocal Cooperation Act”) permits municipal corporations to contract with one another to perform any act that each is independently authorized to perform; and

WHEREAS, RCW 39.34.180 authorize municipal corporations to enter into interlocal agreements for prosecution services; and

WHEREAS, Des Moines is willing and able to provide these prosecution services to Normandy Park.

NOW, THEREFORE, in consideration for the mutual covenants and promises set forth in this Agreement, and in the exercise of authority granted by the Interlocal Cooperation Act, Chapter 39.34 RCW, Normandy Park and Des Moines do hereby agree to the following:

1. Purpose. The purpose of this Agreement is for the City of Des Moines to provide criminal prosecution services to the City of Normandy Park
2. Administration. The following individuals are designated as representatives of the respective parties. The representatives shall be responsible for administration of this Agreement and for coordinating and monitoring performance under this Agreement. In the event such representatives are changed, the party making the change shall notify the other party.

The City of Des Moines’s representative shall be Anthony Piasecki, City Manager, or his designee.

The City of Normandy Park’s representative shall be Doug Schulze, City Manager, or his designee.

3. Duties of Des Moines. Des Moines shall perform the following duties:

- (a) Review and Filing. The City Attorney's Office will review all police reports to verify there is a basis for prosecution. The City Attorney's Office will timely file a complaint with the court in all cases where prosecution is deemed appropriate.
  - (b) Discovery. The City Attorney's Office will provide discovery to defense counsel on criminal citations as well as infractions.
  - (c) Appearances. The City Attorney's Office will have a prosecutor present at every criminal hearing involving a Normandy Park case. This includes in-custody hearings Monday thru Friday as well as the regularly scheduled calendar.
  - (d) Training and Case Law Updates. The City Attorney's Office will provide necessary training and updates to police officers to ensure that they remain informed of the latest changes in Washington law.
  - (e) Communication. The City Attorney's Office will provide Normandy Park with records on dispositions of cases and will meet regularly as requested with the Normandy Park Chief of Police to provide updates and ensure communication to promote effective and efficient law enforcement and prosecution. Additionally, the City Attorney's Office will provide detailed summaries citing reasons for declining to prosecute a certain case when applicable.
  - (f) The City Attorney's Office will strictly abide by the Rules of Professional Conduct.
  - (g) The City Attorney's Office will act as legal advisor to the Normandy Park Police Department on matters relating to criminal laws and procedures.
4. Duties of Normandy Park. Normandy Park shall perform the following duties:
- (a) Pay the City of Des Moines the flat rate of \$2,084 per month. This cost will include all attorney time and paralegal time including but not limited to court time, trials, appeals, mileage, postage, copying, parking, court reporter, expert witnesses, filing and courier fees, Westlaw subscription, and the like. All payments and billings will be handled through the City of Des Moines and will be due within 30 days of receiving an invoice.
5. Indemnification.



9. Partial Invalidity. Whenever possible, each provision of this Agreement shall be interpreted in such a manner as to be effective and valid under applicable law. Any provision of this Agreement which shall prove to be invalid, void or illegal shall in no way affect, impair, or invalidate any other provisions hereof, and such other provisions shall remain in full force and effect. Notwithstanding the foregoing, this Agreement shall be subject to re-negotiation as provided in this Agreement.

10. Assignability. The rights, duties, and obligations of either party to this Agreement may not be assigned to any third party without the prior written consent of the other party, which consent shall not be unreasonably withheld.

11. Entire Agreement. This Agreement contains the entire understanding between the parties and supersedes any prior understandings and agreements between them regarding the subject matter hereof. There are no other representations, agreements, or understandings, oral or written, between the parties hereto relating to the subject matter of this Agreement. No amendment of, or supplement to, this Agreement shall be valid or effective unless made in writing and executed by the parties hereto.

12. Mediation/Arbitration Clause. If a dispute arises from or relates to this Agreement or the breach thereof and if the dispute cannot be resolved through direct discussions, the parties agree to endeavor first to settle the dispute in an amicable manner by mediation administered by a mediator under the American Arbitration Association's Rules before resorting to arbitration. The mediator may be selected by agreement of the parties or through the American Arbitration Association. Following mediation, any unresolved controversy or claim arising from or relating to this Agreement or breach thereof shall be settled through arbitration which shall be conducted under the American Arbitration Association's Arbitration Rules. The arbitrator may be selected by agreement of the parties or through the American Arbitration Association. All fees and expenses for mediation or arbitration shall be borne by the parties equally. However, each party shall bear the expense of its own counsel, experts, witnesses, and preparation and presentation of evidence.

13. Captions. The section and paragraph captions used in this Agreement are for convenience only and shall not control or affect the meaning or construction of any of the provisions of this Agreement.

14. Duration and Termination. The terms of this Agreement shall be for a period of one (1) year and shall automatically renew for successive years unless terminated by either party in accordance with this agreement. The Agreement shall take effect on January 1, 2013 or as soon thereafter as all of the following events have occurred:

- (a) Approval of the Agreement by the official action of the governing bodies of each of the parties hereto.
- (b) Execution of the Agreement by the duly authorized representative of each of the parties hereto.
- (c) Filing a copy of this Agreement with King County Department of Records and Elections.
- (d) Either party may elect to terminate this Agreement by written notice of termination to the other party delivered by regular mail to the contact person identified herein. Said termination shall become effective ninety (90) days from the date of receipt of said written notice.

DATED this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_\_.

CITY OF DES MOINES

CITY OF NORMANDY PARK

By \_\_\_\_\_  
Anthony Piasecki, City Manager  
By direction of the City Council

\_\_\_\_\_  
Doug Schulze, City Manager  
By direction of the City Council

Taken \_\_\_\_\_

Taken \_\_\_\_\_

Attest:

Attest:

\_\_\_\_\_  
Sandy Paul, City Clerk

\_\_\_\_\_  
Debbie Burke, City Clerk

Approved as to Form:

Approved as to Form:

\_\_\_\_\_  
Pat Bosmans, City Attorney

\_\_\_\_\_  
James Haney, City Attorney



AGENDA ITEM

BUSINESS OF THE CITY COUNCIL  
City of Des Moines, WA

SUBJECT: Surplus of Parks & Recreation  
Property

ATTACHMENTS:

- 1. Draft Resolution No. 12-148

FOR AGENDA OF: October 11, 2012

DEPT. OF ORIGIN: Parks & Recreation

DATE SUBMITTED: September 26, 2012

CLEARANCES:

- Legal NS
- Finance N/A
- Marina N/A
- Parks, Recreation & Senior Services
- Planning, Building & Public Works N/A
- Police NA
- Courts NA

APPROVED BY CITY MANAGER  
FOR SUBMITTAL     

**Purpose and Recommendation**

The purpose of this agenda item is to seek City Council approval of the disposal of surplus Parks and Recreation Department property by sale for the fair market value of the property.

**Suggested Motion**

**Motion: I move to adopt Draft Resolution No. 12-148 declaring certain Parks & Recreation Department property identified by Exhibit "A" as surplus and authorizing disposal of said Parks & Recreation Department surplus property by sale for the price of \$5,000.**

**Background**

Approximately ten years ago, the Des Moines Legacy Foundation purchased eight double-sided temporary basketball hoops, six single-sided hoops, and a semi-trailer and donated them to the City to support the 3 on 3 Waterland Hoop Tournament. These hoops and trailer have not been used by the City since the summer of 2007. The hoops and the trailer have been rented out for a reasonable amount for the last three years. Unfortunately the time loading and unloading for each rental and the yearly repairs to rent out the hoops and trailer far outweigh the yearly revenue coming in.

**Discussion**

Under RCW 35A.11.010, municipalities are granted the authority to convey property for the common benefit as long as the property is not conveyed in violation of the Washington Constitution prohibiting gifts of public property. The adoption of Draft Resolution No. 12-148 will declare the property described in Exhibit "A" as surplus since it is no longer used by the Parks & Recreation Department and authorize disposal of the property.

The Parks & Recreation Department has negotiated a sale of the surplus City property for a total of \$5,000. This amount, based on the condition and age of the property, is estimated to be either at or above the fair market value of the property. The sale amount would likely exceed the amount the City would receive if sold at auction as a percentage of the sale price is kept by the auctioneer.

**Alternatives** Not to adopt Draft Resolution No. 12-148 and continue to store the unused property.

**Financial Impact** Authorizing the surplus and sale would result in the City receiving \$5,000. Declining to authorize the surplus and sale would likely require the Parks and Recreation Department to continue financing the storage and preparation of the property for rentals.

**Recommendation or Conclusion**

It is recommended that Council declare the property as surplus and authorize the disposal by sale.

**Concurrence**

Administration, Legal, and Parks & Recreation Departments concur.

CITY ATTORNEY'S FIRST DRAFT 08/14/2012

DRAFT RESOLUTION NO. 12-148

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DES MOINES, WASHINGTON, declaring certain property surplus and authorizing disposal of surplus property by sale for the fair market value of the property.

WHEREAS, during regular business the City accumulates equipment, and property, and

WHEREAS, the City intends to dispose of unneeded equipment and property as allowed by law as surplus, and

WHEREAS, under RCW 35A.11.010, municipalities are granted the authority to convey property for the common benefit as long as the property is not conveyed in violation of the Washington Constitution prohibiting gifts of public property, and

WHEREAS, the City desires to surplus the items identified in Exhibit "A" attached to this Resolution and sell surplus property for the fair market value of \$5,000.00; now therefore,

THE CITY COUNCIL OF THE CITY OF DES MOINES RESOLVES AS FOLLOWS:

Sec. 1. The property identified by Exhibit "A" is hereby declared by this Resolution to be surplus property.

Sec. 2. The City Manager is authorized to sell the surplus items identified by Exhibit "A" for the fair market value of \$5,000.00 as deemed to protect the City's interests.

Sec. 3. All net proceeds from the sale of the surplus property identified in Exhibit "A" shall be deposited into the City's Miscellaneous Revenues fund.

ADOPTED BY the City Council of the City of Des Moines, Washington this \_\_\_\_ day of \_\_\_\_\_, 2012 and signed in authentication thereof this \_\_\_\_ day of \_\_\_\_\_, 2012.

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M A Y O R

Resolution No. \_\_\_\_  
Page 2 of \_\_\_\_

APPROVED AS TO FORM:

\_\_\_\_\_  
City Attorney

ATTEST:

\_\_\_\_\_  
City Clerk

10/2/12 3:15 PM

**EXHIBIT "A"**  
**Resolution No. \_\_\_\_\_**

<b>Number</b>	<b>Description</b>	<b>Approximate Value</b>
8 doubles	Double sided temporary basketball hoops (1 metal base, 2 backboards, 2 rims)	\$250 est. value (per unit)
6 singles	Single sided temporary basketball hoops (1 metal base, 1 backboard, 1 rim)	\$175 est. value (per unit)
1 trailer	Semi container trailer	\$1950est. value current condition
	<b>TOTAL VALUE</b> .....	<b>\$5,000.00</b>



**A G E N D A I T E M**

BUSINESS OF THE CITY COUNCIL  
City of Des Moines, WA

SUBJECT: 2013 Budget: Discussion of Council rankings of department supporting activities and budget balancing strategies

FOR AGENDA OF: October 11, 2012

DEPT. OF ORIGIN: Administration

DATE SUBMITTED: October 5, 2012

ATTACHMENTS:

1. 2012 Des Moines City Council Vision, Mission Statement, Goals, and Strategic Objectives
2. Council rankings of department supporting activities
3. Budget balancing strategies recap
4. General and Street Funds 2013 Preliminary Budget Balancing Strategies

CLEARANCES:

- Legal \_\_\_\_\_
- Finance \_\_\_\_\_
- Marina \_\_\_\_\_
- Parks, Recreation & Senior Services \_\_\_\_\_
- Planning, Building & Public Works \_\_\_\_\_
- Police \_\_\_\_\_
- Economic Development \_\_\_\_\_

APPROVED BY CITY MANAGER  
FOR SUBMITTAL: \_\_\_\_\_

**Purpose**

The purpose of this agenda item is present and the preliminary results of the City Council's ranking of department activities supporting each of the Council's strategic goals and budget balancing strategies to facilitate the Council's efforts to balance the 2013 budget.

**Suggested Motion**

None.

**Background and Discussion**

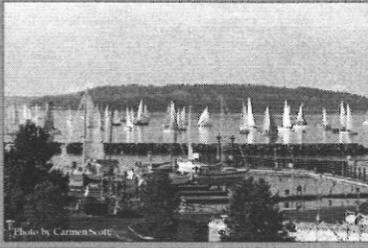
One of the City Council's strategic objectives for 2012 was to review its budget process to see if there was a better way for the Council to determine and fund its priorities while balancing the budget (see Attachment 1). One approach the Council directed staff to use was a "Budgeting for Priorities" approach. Attachment 2 is the culmination of several months and hundreds of hours of Council and staff time developing a list of department activities that support the City Council's twelve goals (see Attachment 1), the amount of resources (full-time equivalents and dollars) devoted to these activities in

2012 and the City Council's priority ranking of each activity. The following comments are offered to help the Council understand Attachment 2:

1. The costs assume that all vacant positions are filled and funded.
2. Several costs were not allocated to any department or roll-up, such as Jail costs, public defender, miscellaneous memberships, etc. and certain non-position related expenses that were not funded in the 2012 (e.g. equipment replacement assessments) are funded (see note at the bottom of Attachment 2).
3. On-going revenue for 2012 is budgeted at \$17,222,319. This provides enough revenue to fund the all of the vacant positions along with the items noted in number 2, above, allowing the first 147 (of 243) priorities, as ranked by the Council, to be funded.
4. One-time revenue for 2012 is budget at \$1,148,564. If all of the one-time revenue had been used in 2012 and all positions and assessments were funded, there is enough revenue to fund 188 priorities.
5. The Goal # column indicates which Council Goal is supported by the supporting action on the left side of the spread sheet. As a reminder, the Council's twelve goals are:
  1. Protect people and property
  2. Improve economic stability and vitality
  3. Maintain the City's infrastructure
  4. Enhance the City's infrastructure
  5. Provide efficient and effective customer-oriented City services
  6. Preserve, enhance and celebrate the historic elements of the City
  7. Encourage community involvement
  8. Enhance livability for all generations
  9. Preserve livability for all generations
  10. Participate in regional and state issues and decisions
  11. Protect the natural environment
  12. Enhance the natural environment

Attachment 3 is the current iteration of the detailed budget recap spreadsheet staff uses to track the status of our budgeting process for 2013. It shows the amount of estimated revenue, both on-going and one-time for the General Fund and the Street Fund, and a variety of strategies that can be used to balance each fund. Attachment 4 is a summary of the balancing strategies. Both of these are offers as a starting point for Council's 2013 budget discussions.

# 2012 DES MOINES CITY COUNCIL



## Vision

An inviting, livable, safe waterfront community embracing change for the future while preserving our past.

## Mission Statement

We protect, preserve, promote, and improve the community by providing leadership and services reflecting the pride and values of Des Moines citizens.

## Goals

1. Protect people and property
2. Improve economic stability and vitality
3. Maintain the City's infrastructure
4. Enhance the City's infrastructure
5. Provide efficient and effective customer-oriented City services
6. Preserve, enhance and celebrate the historic elements of the City
7. Encourage community involvement
8. Enhance livability for all generations
9. Preserve livability for all generations
10. Participate in regional and state issues and decisions
11. Protect the natural environment
12. Enhance the natural environment

## Strategic Objectives

### Short Term

- Review and modify/update the institutional zoning code regulations pertaining to Highline Community College and retirement communities.
- Conduct a marketing/branding exercise for the City.
- Continue and enhance the City's collaborations with Highline Community College and Central Washington University.
- Develop and implement a process to deal with nuisance properties.
- Implement a public documents request tracking and paperless archiving software system.
- Develop and begin implementation of a Marina and Beach Park Business Plan.
- Develop alternative revenue sources.
- Increase opportunities to recognize community members/organizations and City staff.
- Identify development regulations to delete or revise, starting with provisions related to insulated windows for airport noise mitigation in new construction.
- Review and modify, as needed, business park regulations along the S. 216th commercial corridor.
- Review and modify, as needed, the development regulations along Pacific Highway commercial corridor from S. 210th St. to S. 272nd St.
- Finalize and implement the City's Emergency Management Plan.
- Develop and implement a plan to improve communications with the community.

### Long Term

- Determine how to fund ongoing maintenance of infrastructure and construction of new/upgraded infrastructure including safe, walkable streets.
- Work with the Pool District to keep a pool open in the City.
- Continue to improve interactions with the Police Department, the Des Moines Police Guild and the Des Moines Police Management Association.
- Continue to improve the City's reputation in the business and development community.
- Review and modify, as needed, development regulations in neighborhoods and residential areas.
- Continue to improve our collaboration with Highline Community College and Central Washington University.
- Conduct a comprehensive review of Redondo issues and services.
- Study Des Moines Beach Park's future and designations.
- Continue to explore and develop opportunities in the 89 acre buyout area known as the Des Moines Beach Business Park.
- Work with local water utilities to identify low cost sources of water ("green lawns").
- Develop a plan to build a new Court House and City Hall in Des Moines.

### Process

Budget process · Permit process · Council process

*Pictured Above Standing L-R: Dan Caldwell, Bob Sheckler, Melissa Musser, Matt Pina  
Seated L-R: Carmen Scott, Mayor Dave Kaplan, Jeanette Burrage*

**Des Moines City Council 2012 Goals  
Prioritized Department Support Actions**

Rank	Supporting Actions	Total Level of Resources			Councilmember Rankings								Goal #	Dept.	Running Total Cost*
		\$	FTE	Revenue/Other	1	2	3	4	5	6	7	Ave			
1	Respond to 911 calls for service	1,150,000	6.05		10	10	7	10	10			9.40	1	PD	3,102,617
2	Prosecution of Criminal, Criminal Traffic Citations	85,507	0.8		10	8	9	10	10			9.40	1	Legal	3,188,124
3	Utilize criminal intelligence information to proactively address gang and homeland security concerns.	50,000	0.35		9	8		10	10			9.25	1	PD	3,238,124
4	Coordinate PD activities within our department and other agencies or departments.	84,000	0.65		9	8		10	10			9.25	1	PD	3,322,124
5	Provide appropriate planning and training to PD personnel and community.	21,000	0.15		7	10		10	10			9.25	1	PD	3,343,124
6	<ul style="list-style-type: none"> <li>• Litigation:</li> <li>Review and Properly Respond to all Litigation;</li> <li>Transmit Claims and Tender Defense to WCIA;</li> <li>Monitor Cases, Cooperate with WCIA &amp; Participate as Co-Counsel, if Appropriate;</li> <li>Recommend Commencement of Litigation by City When Necessary and/or Appropriate;</li> <li>Recommend Additional or Conflict Counsel; LUPA Appeals</li> </ul>	85,507	0.80		10	9	6	10	10			9.00	5	Legal	3,428,631
7	<ul style="list-style-type: none"> <li>• Public Records:</li> <li>Review Requests for Public Records Referred to Legal Department;</li> <li>Prepare Necessary Exemption Logs;</li> <li>Ensure Completeness of Response</li> </ul>	26,721	0.25		10	9	6	10	10			9.00	5	Legal	3,455,352
8	Code Enforcement, Civil Violations: Abatement; Prosecute Misdemeanors and Civil Infractions in Municipal Court; Courtroom/Hearing Training for Police Department, Staff Witnesses, etc.; Commence, Negotiate and Settle Civil Violation Procedures per DMMC 1.28; Bring Abatement Proceedings as Necessary	1,244	X		10	9	5	10	10			8.80	1	Legal	3,456,596

9	<ul style="list-style-type: none"> <li>Contracts:</li> <li>Review, modify and Update Existing Standard Forms and Agreements;</li> <li>Meet Regularly with Staff to Assure Proper Use and Implementation of Standard Forms and Agreements;</li> <li>Negotiate, Prepare and/or Review Contracts;</li> <li>Negotiate, Prepare and/or review Interlocal Agreements;</li> <li>Negotiate, Prepare and/or Review Memorandum of Understanding;</li> <li>Review and Advise Staff Re: Public Works Projects, Bidding, and Contract Performance Issues</li> </ul>	42,754	0.40		9	9	6	10	10			8.80	5	Legal	3,499,350
10	Research, develop and maintain PD policy and procedures and ensure compliance with all laws.	66,500	0.5		7	8		10	10			8.75	1	PD	3,565,850
11	Develop strategies to prevent, combat and reduce crime.	175,512	0.3		8	7		10	10			8.75	1	PD	3,741,362
12	Investigate crimes to identify, apprehend criminals and associated support services.	1,480,000	9.2		10	10	3	10	10			8.60	1	PD	5,221,362
13	IT Computer Hardware & Software		1.25	161,903	10	9	4	10	10			8.60	5	Finance	5,221,362
14	<ul style="list-style-type: none"> <li>Administrative:</li> <li>Manage City Attorney's Office;</li> <li>Supervise Legal Staff and Case Management;</li> <li>Prepare, Negotiated and Manage Legal Department Budget</li> </ul>	21,377	0.20		9	8	6	10	10			8.60	5	Legal	5,242,739
15	<ul style="list-style-type: none"> <li>Legislative:</li> <li>Review and/or Draft Proposed Ordinances and Resolutions</li> </ul>	42,754	0.40		10	9	6	8	10			8.60	5	Legal	5,285,493
16	Review current and prepare new city ordinances impacting public safety.	7,000	0.05		6	8		10	10			8.50	1	PD	5,292,493
17	Implement Emergency Management Plan				10	8	7	9				8.50	1	PBPW	5,292,493
18	Provide adequate, well maintained and safe transportation (100 centerline miles), trails (2.75 miles), planters/medians (4.25 miles), surface water systems (80 miles of pipe, 20 miles of ditches, 63 detention & treatment facilities, 3500 catch basins) and parks (27 on 92 acres) facilities	1,170,000	9.1	515,000 SWM	10	8	7	9				8.50	3	PBPW	6,462,493
19	Observe or respond to criminal law violations, identify, apprehend violators and associated support service function.	965,984	5.65		10	10	2	10	10			8.40	1	PD	7,428,477
20	Conduct preventive patrol activity to deter crime and provide a visible law enforcement presence in our community.	373,000	2.1		10	9	3	10	10			8.40	1	PD	7,801,477
21	Maintain and archive official City of Des Moines records	15,900	0.11		10	10	3	9	10			8.40	5	Records	7,817,377

22	Prevent flooding, e.g., pipe, ditches, catch basin	15,000	1	\$163K - SWM	8	8			9			8.333	11	PBPW	7,832,377
23	Provide general management and oversight of: • Negotiations for private development improvements • Increase level of grants and outside funding • Infrastructure construction • Collaboration on inter-jurisdictional infrastructure planning	5,020	0.025		8	9		8	8			8.25	4	Exec	7,837,397
24	Provide community policing services to prevent or resolve criminal activity in our community.	119,000	0.8		10	8	3	10	10			8.20	1	PD	7,956,397
25	Process and adjudicate all criminal and non-criminal cases	364,317	4.75		10	10	1	10	10			8.20	1	Court	8,320,714
26	Conduct preventive patrol activity to deter crime which promotes city development.	49,000	0.3		10	8	3	10	10			8.20	2	PD	8,369,714
27	IT Management		0.53	76,967	9	9	3	10	10			8.20	5	Finance	8,369,714
28	Systems Management		0.18	130,419	10	9	2	10	10			8.20	5	Finance	8,369,714
29	• Personnel: Review and Advise Re: City Hiring Policies, Practices, and Personnel Manual	21,377	0.20		6	9	6	10	10			8.20	5	Legal	8,391,091
30	• Civil Service: Provide Legal Advice & Attend Civil Service Commission Meetings as Needed; Represent City in Civil Service Hearings	-	X		8	8	6	9	10			8.20	5	Legal	8,391,091
31	Public Disclosure - respond to requests, coordinate response and track status	47,660	0.45		10	9	2	10	10			8.20	5	Records	8,438,751
32	Prosecution of Non-Criminal Traffic and Non-Traffic Violations; defend RALJ Appeals in Superior Court	26,721	0.25		8	9	3.5	10	10			8.10	1	Legal	8,465,472
33	Lead and manage PD personnel and activities.	167,000	1.15		8	9	3	10	10			8.00	1	PD	8,632,472
34	Develop strategies to prevent and reduce crime to promote city development.	14,000	0.1		4	8		10	10			8.00	2	PD	8,646,472
35	General Accounting	436,361	3.45		9	9	2	10	10			8.00	5	Finance	9,082,833
36	Budget	158,116	0.98		10	9	1	10	10			8.00	5	Finance	9,240,949
37	Grants Management	21,294	0.20		10	9	1	10	10			8.00	5	Finance	9,262,243
38	Geographic Information System		1.00	143,922	10	9	1	10	10			8.00	5	Finance	9,262,243
39	• Risk Management: Work with WCIA Risk Management personnel to Identify and Mitigate Legal Risk; Provide Ongoing Risk Management Counsel and Advice		X		10	9	1	10	10			8.00	5	Legal	9,262,243
40	Deliver more customer-oriented services	23,000	0.2	5,000 SWM	9	8	6	9				8	5	PBPW	9,285,243
41	Improve cost effectiveness of City operations	37,000	0.3	20,000 SWM	9	8	6	9				8	5	PBPW	9,322,243

42	Maintain safe, attractive, high-quality neighborhoods & business areas	109,500	0.75		8		4	10	10			8.00	9	PD	9,431,743
43	Conduct emergency preparedness training and education for city staff and the community.	35,000	0.3		10	9	2	9	10			8.00	9	PD	9,466,743
44	Oversee and manage operating budgets	14,363	0.075		10	8	1	10	10			7.80	1	Exec	9,481,106
45	Oversee and manage capital budgets	14,363	0.075		10	8	1	10	10			7.80	1	Exec	9,495,469
46	Resolve community disputes to avoid hostile confrontations between citizens.	383,000	2.2		8	9	2	10	10			7.80	1	PD	9,878,469
47	Process and adjudicate all photo enforcement tickets Woodmont & Midway	46,019	0.06		10	7	2	10	10			7.80	1	Court	9,924,488
48	Process and adjudicate all infractions	186,377	2.43		8	9	2	10	10			7.80	1	Court	10,110,865
49	Encourage the use of technology to leverage City resources and creative "out of the box" thinking in the delivery of services	33,019	0.2		10	10	2	9	8			7.80	5	Exec	10,143,884
50	Financial Reporting	82,622	0.50		9	9	1	10	10			7.80	5	Finance	10,226,506
51	Financial Software Systems	1,884	0.01		9	9	1	10	10			7.80	5	Finance	10,228,390
52	• Advisory Attend Staff, Council, Board and Committee Meetings; Provide Counsel and Legal Advice to City Council and Staff; Conduct Legal Research; Prepare Formal Legal Opinions	64,130	0.60		7	8	6	10	8			7.80	5	Legal	10,292,520
53	• Real Estate Transactions: Review and/or Prepare All Deeds, Easements, Permits, Licenses, etc. Advise City Council re: Consequences of All Real Estate Transactions; Assure Proper Execution of All Real Estate Documents	42,754	0.40		7	8	6	10	8			7.80	5	Legal	10,335,274
54	Maintain & replace equipment in safe & cost effective condition.	28,000	0.2		8	10	2	9	10			7.80	5	PD	10,363,274
55	Promote community involvement which includes community policing and volunteerism.	115,000	0.75		8	8	5	8	10			7.80	7	PD	10,478,274
56	Provide a wide variety of community policing programs to involve community members in the prevention of crime.	73,500	0.5		8	8	4	9	10			7.80	9	PD	10,551,774
57	Labor Relations	9,346	0.05		10	9	1	9	10			7.80	5	Personnel	10,561,120
58	Redevelop Pacific Ridge and Midway	32,000	0.3		10	7	4	10				7.75	2	PBPW	10,593,120
59	Maintain the public's investments through management, maintenance and reinvestment, e.g., overlays, sign & signal maintenance, bridge inspections	664,000	5	167,000 SWM	10	9	3	9				7.75	3	PBPW	11,257,120
60	Improve print, Internet- and cable TV-delivered public information and services	13,000	0.1	7,000 SWM	9	7	7	8				7.75	5	PBPW	11,270,120

61	Develop the Des Moines Creek Business Park	72,000	0.5	7,000 SWM	9	7	4.5	10				7.63	2	PBPW	11,342,120
62	Review, permit and inspect buildings and improvements	73,000	0.6		9	9	2.5	10				7.63	2	PBPW	11,415,120
63	Maintain, repair & renewal City buildings (27 buildings w/ 108,000 SF)	280,000	1.2		10	9	2.5	9				7.625	5	PBPW	11,695,120
64	Provide investigative and expert witness testimony in criminal and traffic related proceedings.	79,000	0.55		8	9	2	9	10			7.60	1	PD	11,774,120
65	Provide patrol & traffic related community policing services to prevent or resolve issues within the community.	207,000	1.2		8	9	3	8	10			7.60	1	PD	11,981,120
66	Maintain School Resource Officer Functions.	124,000	0.85		9	7	2	10	10			7.60	1	PD	12,105,120
67	Transport inmates from outlying jails and SCORE	64,779	0.06		8	9	1	10	10			7.60	1	Court	12,169,899
68	Prepare the daily jail bookings of inmates	32,213	0.042		8	9	1	10	10			7.60	1	Court	12,202,112
69	Employee Records - Personnel and medical files, Safety Incident Documentation & Review; L&I Administration, CDL Alcohol & Drug Testing, etc.	39,541	0.38		9	9	2	8	10			7.60	1	Personnel	12,241,653
70	<b>Recruit Companies and Investors</b> • Marina District – Hospitality, Entertainment, Office and Retail Sectors • Business Park – Retail, Light Industrial, Office Sectors • Pacific Ridge – Large-scale Office, Hospitality and Highway Commercial	13,593	0.1		10	9	1	10	8			7.60	2	Econ Dev	12,255,246
71	Provide safe and maintained recreation facilities for public use	25,216	0.15	17,029	10	7	2	9	10			7.60	3	Parks	12,280,462
72	Increase level of grants and outside funding	12,098	0.15		10	8	2	10	8			7.60	3	Parks	12,292,560
73	Human Resources Support	20,804	0.20		8	9	1	10	10			7.60	5	Finance	12,313,364
74	IT Data Protection		0.05	6,201	8	9	1	10	10			7.60	5	Finance	12,313,364
75	Maintain, repair & renewal Police City buildings (20,000 SF).	28,000	0.2		8	9	2	9	10			7.60	5	PD	12,341,364
76	Upgrade information technology and management systems.	28,000	0.2		8	9	2	9	10			7.60	5	PD	12,369,364
77	Document public meetings and post pertinent info on the website, distribute to media and publish as required	7,222	0.05		10	8	2	10	8			7.60	7	Records	12,376,586
78	Respond to citizen requests, issues and inquiries and provide miscellaneous council support as needed for meetings	61,376	0.33		10	9	2	9	8			7.60	5	Records	12,437,962
79	Conduct and assist with traffic collision investigations.	18,000	0.1		4	9		7	10			7.50	1	PD	12,455,962
80	Respond to and investigate non-criminal incidents and associated support services.	463,500	3.05		7	9	4		10			7.50	1	PD	12,919,462
81	Prosecutor Administrative Costs	13,491			7		3	10	10			7.50	1	Legal	12,932,953
82	Provide general management and oversight of all public safety related activities	14,363	0.075		8	8	1	10	10			7.40	1	Exec	12,947,316

83	Provide and coordinate City Council support	19,353	0.125		10	8	1	10	8			7.40	1	Exec	12,966,669
84	Enforce traffic laws to reduce traffic accidents/educate the public to reduce injuries/fatalities and associated support service functions.	410,000	2.6		8	8	3	8	10			7.40	1	PD	13,376,669
85	Treasury	128,332	0.46		7	9	1	10	10			7.40	5	Finance	13,505,001
86	<b>Act as liaison to the business community</b> Encourage participation and interaction between the City's public events, representatives, activities, and the business community	6,493	0.05		8	8	1	10	10			7.4	7	Econ Dev	13,511,494
87	Provide safe, quality, diverse, reasonable priced free and fee supported, healthy, active and social recreation opportunities for all ages (5,280 registered participants)	163,194	1.45	118,318	8	6	4	9	10			7.40	8	Parks	13,674,688
88	Key staff participate in various organizations to keep apprised and add a voice to decisions that impact the City: e.g. DHS (FUSION), WASPC, KCPC, SCORE, VCC, KCOEM (Zone 3), WACA, LEIRA, GETEM, VGU.	52,500	0.4		7	8	4	8	10			7.40	10	PD	13,727,188
89	General Personnel Administration - Recruiting, hiring, terminations, serve as an HR resource, etc.	4,432	0.07		8	9	1	9	10			7.40	5	Personnel	13,731,620
90	Supervisor & Employee Support - Investigations, interviews, interventions, counseling, etc.	16,460	0.1		8	9	1	9	10			7.40	5	Personnel	13,748,080
91	Maintain safe, attractive, high-quality neighborhoods, parks & business areas	324,000	2.8	\$166K - SWM	7	7			8			7.33	9	PBPW	14,072,080
92	Maintain and staff the only public access 24 hour facility within the city.	154,000	1.1		5	8		6	10			7.25	1	PD	14,226,080
93	Promote the City and improve the City's image			5000 SWM	5	6	8	10				7.25	2	PBPW	14,226,080
94	Manage infrastructure construction	145,000	1.3	\$90K - SWM	10	8	2	9				7.25	4	PBPW	14,371,080
95	Upgrade information technology and management systems	23,000	0.2	18,000 SWM	10	8	3	8				7.25	5	PBPW	14,394,080
96	Provide community information in City Currents and on website	29,000	0.3	\$25K - SWM	9	6	9	5				7.25	7	PBPW	14,423,080
97	Issue animal licenses.	14,000	0.1		9	9	1	7	10			7.20	1	PD	14,437,080
98	Finalize and implement Emergency Management Plan.	12,300	0.1		10	6	2	8	10			7.20	1	PD	14,449,380
99	Maintain security in the courtroom and the court lobby	64,779	0.06		8	7	1	10	10			7.20	1	Court	14,514,159

100	Implement the Economic Development Plan including: <b>Promote the City</b> • Develop and implement marketing strategy, branding & identity process as indicated • Create promotional materials • Promote the City image through public presentations and all variety of marketing media, including journals, broadcast publications, etc. • Assist in the development of new City website, signage and way finding program	20,389	0.15		10	8	1	9	8			7.20	2	Econ Dev	14,534,548
101	Provide community policing services to prevent or resolve criminal activity which encourages city development.	56,000	0.35		8	7	3	8	10			7.20	2	PD	14,590,548
102	Provide general management and oversight of all infrastructure maintenance activities	16,858	0.1		9	8	1	8	10			7.20	3	Exec	14,607,406
103	Provide general management and oversight of all city departments, functions, and operations	30,524	0.175		8	9	1	8	10			7.20	5	Exec	14,637,930
104	• Drug Forfeitures: Prepare Notices for Hearings, Witness and Exhibit Lists, Subpoenas and Findings, Conclusions and Orders in Asset Forfeiture Actions; Represent City at Forfeiture Hearings	-	X		5	6	6	9	10			7.20	5	Legal	14,637,930
105	Partner with others.	78,900	0.6		6	8	4	8	10			7.20	5	PD	14,716,830
106	Provide opportunities for civic engagement to citizen volunteers (youth and adult coaches, youth groups, Sonju garden, special events, aging your way, van drivers, nutrition program, office support)	65,377	0.80		8	6	3	9	10			7.20	7	Parks	14,782,207
107	Administer Employee Benefit Programs - Medical, Dental, Vision, 401, 457, LTD, Life, EAP, DRS, etc.	124,106	0.42		8	8	1	9	10			7.20	8	Personnel	14,906,313
108	Abate nuisance properties	-	X		7	8	2	9	10			7.20	9	PD	14,906,313
109	<b>Grow Local Business through Retention and Expansion</b> • Establish contact and working relationships with local business owners • Encourage connections and awareness of public, non-profit and other community organizations and support mechanisms among local businesses • Develop and implement marketing campaigns to target populations	27,185	0.2		9	8	1	10	8			7.20	9	Econ Dev	14,933,498
110	Improve plans, codes, regulations, permitting processes, demographic information	121,000	0.9		9	9	2.5	8				7.13	2	PBPW	15,054,498

111	Permit land divisions, alterations, use conditions and review business licenses	52,000	0.4		8	9	2.5	9				7.13	2	PBPW	15,106,498
112	Maintain & replace equipment in safe & cost effective condition (141 items)		1.7	98,000 SWM 645,000 EQP	8	9	2.5	9				7.125	5	PBPW	15,106,498
113	Develop and implement a process to deal with nuisance properties.	24,500	0.2		8	7	3	7	10			7.00	1	PD	15,130,998
114	Prevent and eliminate unsafe and unhealthy living conditions.	14,000	0.1		8	7	3	7	10			7.00	1	PD	15,144,998
115	Ensure safe construction through plan review, permitting & inspections	602,000	6	100,000	8	9	2	9				7.00	1	PBPW	15,746,998
116	Coordinate Mandatory Training	4,529	0.02		8	8	1	8	10			7.00	1	Personnel	15,751,527
117	Business License Administration	17,273	0.22		8	8	1	8	10			7.00	1	Records	15,768,800
118	Prevent and eliminate unsafe and unhealthy living conditions.	19,300	0.15		7	7	3	8	10			7.00	2	PD	15,788,100
119	Analyze spending so as to minimize life cycle costs	85,000	0.8	55,000 SWM	10	7	2	9				7.00	3	PBPW	15,873,100
120	Provide safe public facilities.	68,000	0.4		5	8	2	10	10			7.00	3	PD	15,941,100
121	Maintain the public's investments in parks and recreation and historic facilities through repair, maintenance and reinvestment	41,460	0.25		10	6	2	9	8			7.00	3	Parks	15,982,560
122	Increase level of grants and outside funding	25,000	0.3	\$10K - SWM	8	8	3	9				7	4	PBPW	16,007,560
123	Improve cost effectiveness of City operations.	66,500	0.5		6	8	3	8	10			7.00	5	PD	16,074,060
124	Facilitate City Council and other public meetings	23,181	0.15		7	8	2	10	8			7.00	7	Records	16,097,241
125	Provide feedback to legislators and testify as needed on House/Senate Bills under consideration	8,478	0.045		7	10	3	9	6			7.00	10	Exec	16,105,719
126	Provide City Hall phone and walk in reception	55,000	0.5		8	9	1.5	9				6.875	5	PBPW	16,160,719
127	Removal of dead animals and capture and treatment of injured animals.				7	8	1	8	10			6.80	1	PD	16,160,719
128	Drug Forfeitures: Prepare Notices for Hearings, Witness and Exhibit Lists, Subpoenas and Findings, Conclusions and Orders in Asset Forfeiture Actions; Represent City at Forfeiture Hearings	-	X		5	6	3	10	10			6.80	1	Legal	16,160,719

129	Provide general management and oversight of programs and activities aimed at improving economic stability, vitality, and development, including: <ul style="list-style-type: none"> <li>• Implement the Economic Development Strategy</li> <li>• Improve plans, codes, regs, permitting processes</li> <li>• Keep development fees competitive</li> <li>• Redevelop Marina District &amp; Beach Park</li> <li>• Bring more commercial activity to the Marina</li> <li>• Develop the Des Moines Creek Business Park</li> <li>• Redevelop Pacific Ridge and Midway</li> <li>• Promote the City and improve the City's image</li> </ul>	43,757	0.25		10	7	1	10	6		6.80	2	Exec	16,204,476
130	Provide general management and oversight of preparation, modification, and implementation of all comprehensive plans, capital plans, and development standards	11,838	0.075		8	7	1	8	10		6.80	3	Exec	16,216,314
131	Conduct citizen safety classes in a variety of subject areas to help reduce crime and personal injury.	46,000	0.4		7	6	4	7	10		6.80	9	PD	16,262,314
132	Approve private development improvements	86,000	0.7	\$50K - SWM	9	8	2	8			6.75	4	PBPW	16,348,314
133	Collaborate on inter-jurisdictional infrastructure planning	25,000	0.2	\$10K - SWM	9	8	2	8			6.75	4	PBPW	16,373,314
134	<ul style="list-style-type: none"> <li>• The City Attorney is a member of the Municipal Research and Services Center Board for Washington which provides research and support for cities and counties</li> <li>• The City Attorney and Assistant City Attorneys are members of the Washington State Association of Municipal Attorneys where state, regional and local issues are discussed.</li> </ul>	-	X		8	7	3	9			6.75	10	Legal	16,373,314
135	Preserve stream corridors & shorelines	30,000	0.4	\$40K - SWM	8	5			7		6.667	11	PBPW	16,403,314
136	Identify and remedy traffic hazards.	59,000	0.35		4	9	3	7	10		6.60	1	PD	16,462,314
137	Personnel Manual Maintenance	2,373	0.01		7	7	1	8	10		6.60	1	Personnel	16,464,687
138	Solicitors License Administration	785	0.01		8	8	1	8	8		6.60	1	Records	16,465,472
139	Respond to citizen inquires and assist in resolving concerns	7,485	0.075		7	9	2	7	8		6.60	5	Exec	16,472,957
140	General management and oversight of staff efforts to participate in regional and state issues and decisions	5,885	0.03		7	8	3	9	6		6.60	10	Exec	16,478,842
141	Administer Family Medical Leave Act (FMLA)	7,764	0.04		5	8	1	9	10		6.60	5	Personnel	16,486,606
142	Conduct traffic education programs.				5	7		4	10		6.50	1	PD	16,486,606
143	Identify and correct unsafe and unhealthy living conditions	22,000	0.2		8	7	2	9			6.50	1	PBPW	16,508,606
144	Partner with others			5000	4	7	8	7			6.5	5	PBPW	16,508,606
145	Abate nuisance properties	5,000			7	6					6.5	9	PBPW	16,513,606

146	Provide safe, supervised, healthy and character building recreation programs to protect Des Moines' most vulnerable populations; it's children (3,650 participants in youth programs and camps) and it's senior citizens	478,788	9.50	478,765	3	6	3	10	10			6.40	1	Parks	16,992,394
147	Participate in infrastructure planning and encourage development to promote economic vitality	6,796	0.05		6	7	1	10	8			6.40	4	Econ Dev	16,999,190
148	Provide community 24 hour phone and walk in reception.	265,000	1.6		6	8	1	7	10			6.40	5	PD	17,264,190
149	Maintain and archive records of historical significance in addition to those required by law	1,588	0.02		5	7	2	10	8			6.40	6	Records	17,265,778
150	Investigate crimes involving the City's historic sites.	-	X		4	8	2	8	10			6.40	6	PD	17,265,778
151	Judge Galvan is on the District and Municipal Court Judges Association	3,000	0.15		5	7	2	8	10			6.40	10	Court	17,268,778
152	Court Administrator Johnson is on District and Municipal Court Managers Association	750	0.05		5	8	2	7	10			6.40	10	Court	17,269,528
153	Participate in various organizations to keep apprised and add a voice to decisions that impact the City: • SCA • AWC • King County City Mgrs/City Administrators network • SKCEDI • SCATBd • PSRC • etc.	14,363	0.075		9	5	3	9	6			6.40	10	Exec	17,283,891
154	Preserve natural habitat, greenbelts, viewpoints, open spaces, stream corridors, and shorelines through citizen volunteer programs and beach naturalist programs	8,292	0.05		10	6	4	6	6			6.40	11	Parks	17,292,183
155	Compensation and Classification	6,584	0.04		3	9	1	9	10			6.40	5	Personnel	17,298,767
156	Protect water quality.	15,000	0.9	\$184K-SWM	6	5			8			6.333	11	PBPW	17,313,767
157	Preserve habitat, critical areas, greenbelts, viewpoints and open spaces	15,000	0.1		8	4			7			6.333	11	PBPW	17,328,767
158	Way-finding signage	5,000	0.1	\$5K-SWM	5	8	5	7				6.25	6	PBPW	17,333,767
159	Promote community involvement and volunteerism (car wash kits, plantings)		0.1	\$35K SWM	3	7	8	7				6.25	7	PBPW	17,333,767
160	Coordinate Special Event Applications	1,570	0.02		8	8	1	8	6			6.20	1	Records	17,335,337
161	Provide Quality Employment - Non-mandatory training, Shared Leave, Flex Schedules, etc.	8,230	0.05		4	8	1	8	10			6.20	2	Personnel	17,343,567
162	Coordinate Special Event Applications	1,571	0.02		8	8	1	8	6			6.20	2	Records	17,345,138
163	Promote and improve City's image through quality recreation programs, sports, and special events (57,890 participants)	96,692	1.235	93,723	7	6	2	10	6			6.20	2	Parks	17,441,830

17,222,319

164	Review and provide recommended changes to codes and regulations in order to facilitate and encourage development	13,593	0.1		6	10	1	8	6			6.20	5	Econ Dev	17,455,423
165	Conduct preventative patrol protect our historic elements.	-	X		4	6	3	8	10			6.20	6	PD	17,455,423
166	Provide feedback to legislators on House/Senate Bills under consideration	14,000	0.1		2	9	1	9	10			6.20	10	PD	17,469,423
167	Redevelop Marina District & Beach Park	47,000	0.4	\$5K - SWM	7	7	3.5	7				6.13	2	PBPW	17,516,423
168	Provide safe and healthy recreation programs and facility conditions that conform to ADA access regulations	5,975	0.03		5	7	1	9	8			6.00	1	Parks	17,522,398
169	Provide local jobs and job training and collaborations with Highline Community College internships in fee support programs serving local residents	69,453	0.75	125,385	5	6	3	10	6			6.00	2	Parks	17,591,851
170	Monitor, maintain and increase level of grants and other outside funding	14,000	0.1		2	8	2	8	10			6.00	3	PD	17,605,851
171	Maintain comprehensive plans, codes, development standards & improvement plans	86,000	0.7	\$15K - SWM	7	6	3	8				6.00	4	PBPW	17,691,851
172	Manage the City's Safety Board	2,495	0.025		7	8	1	6	8			6.00	5	Exec	17,694,346
173	Improve internal support services to strengthen ability of departments to more effectively deliver services	35,000	0.3	8,000 SWM & EQP	6	8	2	8				6.00	5	PBPW	17,729,346
174	Deliver more customer-oriented services.	160,400	1.1		5		4	5	10			6.00	5	PD	17,889,746
175	General management and oversight of efforts to encourage community involvement, including: • Provide community information in City Currents and on website • Advertise and promote opportunities for residents to participate on various standing and ad hoc advisory committees • Survey customers & citizens on service	49,963	0.45		8	6	3	7	6			6.00	6	Exec	17,939,709
176	Partner with/regrant to 14 human services agencies to provide basic life services; provide nutrition and recreation services to underserved families (10,024 senior and 7,188 youth meals) through grant supported programs	119,551	0.35	30,000	10	4	2	6	8			6.00	9	Parks	18,059,260
177	Key staff participate in organizations to add a voice to decisions that impact the City: e.g. SKCEDI, SCATBd, PSRC, AWC, KC Planning & Public Works Directors, WRIA 9, KC Flood Control District	57,000	0.3	\$30K - SWM	6	7			5			6.00	10	PBPW	18,116,260
178	Participate in Labor Relations and HR Professionals forums, list serves and organizations	3,571	0.02		5	8	1	6	10			6.00	10	Personnel	18,119,831
179	Review environmental impacts	44,000	0.3		6	5			7			6.00	11	PBPW	18,163,831

180	Clear, grade and fill responsibly	39,000	0.2		6	5			7		6.00	11	PBPW	18,202,831
181	Conduct animal control related classes to reduce animal control related violations and conduct State of Washington Animal Control Academy.	18,000	0.15		6	8	1	4	10		5.80	1	PD	18,220,831
182	Partner with City of Normandy Park to provide senior services	5,018	0.05		8	6	1	8	6		5.80	5	Parks	18,225,849
183	Advocate for City projects and issues through SKCEDI, SWKCC and other organizations/contacts	6,796	0.05		6	7	1	9	6		5.8	10	Econ Dev	18,232,645
184	Continue use of the Citizen Action Request system	7,485	0.075		5	8	2		8		5.75	5	Exec	18,240,130
185	Provide community information, resources, and referrals	27,560	0.27	24,558	7	6	2	8			5.75	5	Parks	18,267,690
186	Support Arts Commission to provide quality performing and visual arts/events (200-700 attendees per 9 summer events)	45,846	0.125	20,000	7	6	3	6	6		5.60	2	Parks	18,313,536
187	Bid Openings - Facilitate openings and administer contract documentation	1,048	0.01		3	8	1	8	8		5.60	3	Records	18,314,584
188	Long range planning and management of parks and recreation and historic facilities capital improvements	41,460	0.25		8	6	1	7	6		5.60	4	Parks	18,356,044
189	Assist customers in applying for permits and licenses	13,593	0.1		3	8	1	8	8		5.60	5	Econ Dev	18,369,637
190	Partner with Des Moines Legacy Foundation, Rotary Club,	54,750	0.50	38,899	4	6	2	8	8		5.60	5	Parks	18,424,387
191	Collaborate with Administration to produce and distribute the City Currents/Recreation Guide	33,431	0.35		7	5	1	7	8		5.60	5	Parks	18,457,818
192	The Judge is a member of the Des Moines Rotary				1	6	1	10	10		5.6	7	Court	18,457,818
193	Provide programs and services that enhance individual's ability to live independent (14 programs, 1,071 seniors)	72,400	0.50		7	5	3	5	8		5.60	8	Parks	18,530,218
194	Market Des Moines as an event and tourism destination to maximize use of the City's indoor and outdoor rental facilities (2011-188 resident rentals, 30 non-resident rentals, 318 ballfield rentals = 126,313 attendees)	119,632	1.655	62,605	3	6	3	10			5.50	2	Parks	18,649,850
195	Continued improvement on Beach Park facilities	12,000	0.1	\$5K - SWM	4	7	5	6			5.5	6	PBPW	18,661,850
196	Promote economic vitality that improves employment opportunities, property values, and the developed environment for City residents	6,796	0.05		5		1	10	6		5.50	8	Econ Dev	18,668,646
197	Maintain participation in school programs	21,000	0.2		1		3	8	10		5.50	9	PD	18,689,646
198	City Clerk Support to the Des Moines Pool District	8,685	0.08	\$8,500	5	9	1	7	NA		5.50	10	Records	18,698,331
199	Gather customer and business community feedback, conduct surveys, report and present data, in order to support and ensure the City's competitive regulatory presence	13,593	0.1		5	9	1	8	4		5.40	5	Econ Dev	18,711,924

18,370,883

200	General management and oversight of current programs aimed at preserving livability, including: • Senior/Recreation programs • Arts programs/offerings • Property maintenance/nuisance abatement • Maintenance of parks and open space	10,041	0.05		7	5	1	8	6			5.40	9	Exec	18,721,965
201	Promote " green" facilities, programs and park practices	8,292	0.05		7	5	2	7	6			5.40	11	Parks	18,730,257
202	Reduce traffic collisions and injuries	7,000			4	7	1	9				5.25	1	PBPW	18,737,257
203	Deliver accessible customer-oriented services	11,346	0.10		6	6	1	8				5.25	5	Parks	18,748,603
204	Improvement of roadway systems for easy access to historic locations	5,000		\$5K - SWM	5	7	3	6				5.25	6	PBPW	18,753,603
205	Support safe, quality, active, passive and social recreational opportunities	-	X		1		4	6	10			5.25	9	PD	18,753,603
206	General management and oversight of current programs aimed at protecting the natural environment including: • Prevent flooding, e.g., pipe, ditches, catch basin • Protect water quality • Preserve stream corridors & shorelines • Review environmental impacts • Preserve habitat, critical areas, greenbelts, viewpoints and open spaces • Clear, grade and fill responsibly • Manage solid waste and facilitate recycling	10,041	0.05		6	6	1		8			5.25	11	Exec	18,763,644
207	Implement emergency Management Plan; community cooling or warming sites	-	X		5	6	1	4	10			5.20	1	Parks	18,763,644
208	Implement Marina/Beach Park Redevelopment Plan in 2012	7,689	0.075		3	6	1	8	8			5.20	2	Parks	18,771,333
209	Rehabilitate Beach Park Historic facilities to comply with Secretary of Interior Standards	16,584	0.1		5	5	2	6	8			5.20	2	Parks	18,787,917
210	Generate local, regional and national business sponsorship	8,683	0.08		4	5	1	10	6			5.20	5	Parks	18,796,600
211	Preserve and enhance Des Moines' historic landmarks and cultural resources	5,000		\$5K-SWM	3	7	4	6				5	6	PBPW	18,801,600
212	Work with Dept. of Archeology and Historic Preservation and 4 Culture to retain funding for historic resources as a State priority	4,146	0.03		5	7	1	6	6			5.00	6	Parks	18,805,746
213	The City Attorney and Assistant City Attorney are members of Des Moines Rotary and are very much involved in this community.	-	X		3	6	2	9				5.00	7	Legal	18,805,746
214	Support the Sonju Community Garden	4,146	0.03		6	6	1	8	4			5.00	8	Parks	18,809,892
215	Support safe, quality, active, passive and social recreational opportunities				5	5						5	9	PBPW	18,809,892

216	Manage solid waste & facilitate recycling	15,000	0.1		4	5			6		5	11	PBPW	18,824,892
217	Preserve stream corridors & shorelines.	18,000	0.1		2	7	1	5	10		5.00	11	PD	18,842,892
218	Provide programs and services that enhance diversity	18,963	0.13		7	4	2	5	6		4.80	8	Parks	18,861,855
219	Provide local and regional maps with Des Moines parks and pedestrian trail connections to promote physical health	8,292	0.05		7	6	1	6	4		4.80	9	Parks	18,870,147
220	Protect water quality.		X		1	7	1	5	10		4.80	11	PD	18,870,147
221	Preserve habitat, critical areas, greenbelts, viewpoints and open spaces.	18,000	0.1		2	6	1	5	10		4.80	11	PD	18,888,147
222	Assist older and low income adults in living independently with minor home repair funding	5,000	0.1	\$25K-MHR	5	5			4		4.667	9	PBPW	18,893,147
223	Provide feedback on House/Senate Bills	14,000	0.1	\$5K - SWM	2	7			5		4.667	10	PBPW	18,907,147
224	General management and oversight of efforts to preserve, enhance, and celebrate the historic elements of Des Moines, including: • Continue improvement to Beach Park facilities • Wayfinding signage • Improve road systems for access to historic locations • Preserve/enhance landmarks/cultural resources • Collaborate with the Des Moines Historical Society	10,041	0.05		5	7	1	6	4		4.60		Exec	18,917,188
225	Preserve and protect Des Moines' historic landmarks and cultural resources	28,114	0.07		5	5	1	6	6		4.60	6	Parks	18,945,302
226	Support City Council Advisory Committees: Human Services, Senior Services, Lodging Tax Committee, Arts Commission, and Historic Preservation (30 meetings, 20 events)	30,999	0.20	0	5	5	1	6	6		4.60	7	Parks	18,976,301
227	City Clerk participation in regional organizations - Municipal Clerks Assns, ARMA, AWC	3,380	0.03		1	8	1	7	6		4.60	10	Records	18,979,681
228	Maintain staff involvement with various local, state and national organizations to add a voice to decisions that impact the City	5,436	0.035		5	6	2	5	4		4.40	10	Parks	18,985,117
229	Partner with 4Culture for ongoing arts and heritage funding	1,658	0		5	5	1	7	4		4.40	10	Parks	18,986,775
230	Collaborate with the Des Moines Historical Society		0.00		5		1	5	6		4.25	6	Parks	18,986,775
231	Provide animal and water safety related instructional programs (117 participants)	14,507	0.20	9,957	8	6	1	2	4		4.20	1	Parks	19,001,282
232	Promote the City's historic elements • In the development of signage and wayfinding program • In the development of City website • Through public presentations • Through all types of marketing media	6,796	0.05		4	6	1	6	4		4.20	6	Econ Dev	19,008,078

233	General management and oversight of programs aimed at enhancing livability, including: • Development of new senior and recreation programs • Development of new arts programs/offerings • Acquisition/development of new parks and open space	10,041	0.05		6	4	1	4	6			4.20	8	Exec	19,018,119
234	Support King County multi-jurisdictional Lake to Sound trail system	4,146	0.025		5	6	1	5	4			4.20	10	Parks	19,022,265
235	Work with Seattle Southside/ TPA to promote and support Des Moines waterfront, businesses, local events and facilities	1,658	0.01		1	6	1	9	4			4.20	10	Parks	19,023,923
236	Work with Dept of Ecology to provide arsenic clean up at Parkside Park	3,317	0.02		3	6	1	5	4			3.80	10	Parks	19,027,240
237	Advocate with state legislative representatives on senior issues	2,581	0.02		3	5	1	6	4			3.80	10	Parks	19,029,821
238	Support the Senior Services Advisory Committee's efforts to help protect our natural environments	2,628	0.05		3	4	2	4	6			3.80	11	Parks	19,032,449
239	Promote safe walking routes for children to schools	-	0.00		1		1	9				3.67	7	Parks	19,032,449
240	Interlocal Agreement with King County for Historic Preservation Commission services	-	0.00	0	2		1	5	6			3.50	6	Parks	19,032,449
241	Maintain a Mayoral appointed position on the King County Heritage Commission	3,317	0.02		3	5	1	4	4			3.40	10	Parks	19,035,766
242	Support Healthy Des Moines initiatives	2,581	0.02		2		1	6	4			3.25	10	Parks	19,038,347
243	Maintain PCC compliant information and technology		0.00		2	6	1					3.00	5	Parks	19,038,347

\* Starts with \$1,952,617 of costs that were not included in any department supporting activity as follows

Legislature	176,086
Public Defender	109,400
KC Detox	6,648
Printing/Communications	45,877
Misc Memberships	56,206
Jail Services	448,744
Fire Control	28,518
Pollution Control	13,525
Community Info Services	22,500
Human Services	77,500
Operating Transfers	351,989
Equipment replacement assessments	412,563
Computer replacement assessments	83,300
Liability insurance surplus assessment	42,708
Engineering services	77,053
<b>Total</b>	<b>1,952,617</b>

GENERAL & STREET FUNDS RECAP  
2013 Preliminary Budget

	GENERAL FUND			2013 City Mgr Recommendations Gen Fund	STREET FD			2013 City Mgr Recommendations Street Fund	GRAND TOTAL	City Council Decisions	IMPACTS
	2013 BASE	2013 One-Time	2013 TOTAL		2013 BASE	2013 One-Time	2013 TOTAL				
Revenues	\$ 15,938,566	\$ 1,087,032	\$ 17,025,598	\$ 17,025,598	\$ 1,039,350	\$ 1,039,350	\$ 1,039,350	\$ 18,064,948			
Expenditures	18,546,480		18,546,480	18,546,480	1,207,743	1,207,743	1,207,743	19,754,223			
<b>Excess (Deficit)</b>	<b>\$ (2,607,914)</b>	<b>\$ 1,087,032</b>	<b>\$ (1,520,882)</b>	<b>\$ (1,520,882)</b>	<b>\$ (168,393)</b>	<b>\$ -</b>	<b>\$ (168,393)</b>	<b>\$ (1,689,275)</b>	<b>\$ -</b>		
<b>Budget Balancing Strategies:</b>											
Defer 100% Equipment Rental Replacement Assessments	392,980		392,980	392,980	102,578	102,578	102,578	495,558			
Reduce Equipment Rental Maintenance Assessments by 20%	46,440		46,440	46,440	12,104	12,104	12,104	58,544			
Reduce Computer Equipment Replacement Assessments by 50%	58,515		58,515	58,515	1,645	1,645	1,645	60,160			
Artemis Bldg Permits (to fund staff)	546,899	(546,899)	-	-				-			
Artemis Bldg Permits (to fund vacant Building Inspector)	45,941	(45,941)	-	-				-			
Freeze Vacant Administrative Assistant Position	77,365		77,365	77,365				77,365			
Freeze Vacant Commander Position	169,218		169,218	169,218				169,218			
Freeze Vacant Record Specialist Position	63,742		63,742	63,742				63,742			
Freeze 2 Vacant Patrol Officer I Positions	184,560		184,560	184,560				184,560			
Freeze 2 Vacant Patrol Officer II Positions	208,890		208,890	208,890				208,890			
Freeze Vacant Transportation Tech Position	85,776		85,776	85,776				85,776			
Freeze Vacant Recreation Specialist Part-time Position	36,964		36,964	36,964				36,964			
Eliminate COLA	-		-	-				-			
<b>Total Budget Balancing Strategies</b>	<b>\$ 1,917,290</b>	<b>\$ (592,840)</b>	<b>\$ 1,324,450</b>	<b>\$ 1,324,450</b>	<b>\$ 116,327</b>	<b>\$ -</b>	<b>\$ 116,327</b>	<b>\$ 1,440,777</b>	<b>\$ -</b>		
<b>New Revenues:</b>											
Normandy Park Prosecution	25,000		25,000	25,000				25,000			
<b>Total New Revenues</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>		
<b>Expenditure Adjustments</b>											
Reduce Transfer of Net Revenues Automated Speed Enforcement Program	(13,987)		(13,987)	(13,987)				(13,987)			
<b>Total Expenditure Adjustments</b>	<b>\$ (13,987)</b>	<b>\$ -</b>	<b>\$ (13,987)</b>	<b>\$ (13,987)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (13,987)</b>	<b>\$ -</b>		
<b>Potential Expenditure Cuts:</b>											
<b>Total Expenditure Cuts</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>New Expenditure Requests:</b>											
<b>Legal</b>											
Increase FTE of Prosecuting Atty by 0.20 FTE	18,006		18,006	18,006				18,006			
Increase FTE of Paralegal by 0.20 FTE for ASE Prog support	13,987		13,987	13,987				13,987			
Increase FTE of Paralegal by 0.10 FTE for Normandy Park prosecution serv	6,994		6,994	6,994				6,994			
<b>Police-Admin</b>											
Cost to scan PD records		11,340	11,340								
Increase PD Admin overtime	20,000		20,000								
Increase Dues, Schools, & Conferences	2,275		2,275								
<b>Police-Patrol</b>											
Increase PD Patroll Overtime	55,000		55,000								
Replace In-car video cameras		35,820	35,820								
<b>Parks &amp; Rec</b>											
<b>Total New Expenditure Requests</b>	<b>\$ 116,262</b>	<b>\$ 47,160</b>	<b>\$ 163,422</b>	<b>\$ 38,987</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,987</b>	<b>\$ -</b>		
<b>Revised Excess (Deficit)</b>	<b>\$ (767,900)</b>	<b>\$ 447,033</b>	<b>\$ (320,867)</b>	<b>\$ (196,432)</b>	<b>\$ (52,066)</b>	<b>\$ -</b>	<b>\$ (52,066)</b>	<b>\$ (248,498)</b>	<b>\$ -</b>		
Estimated Beginning Fund Balance:	\$ 529,013	\$ 805,175	1,334,188	\$ 1,334,188	221,026	221,026	\$ 221,026	1,555,214			
<b>Estimated Ending Fund Balance:</b>	<b>\$ (238,887)</b>	<b>\$ 1,252,208</b>	<b>\$ 1,013,321</b>	<b>\$ 1,137,756</b>	<b>\$ 168,960</b>	<b>\$ -</b>	<b>\$ 168,960</b>	<b>\$ 1,306,716</b>	<b>\$ -</b>	Required ending fund balance = \$	
Stabilization Reserve Funds	\$ -	\$ (805,175)	(805,175)	(805,175)				(805,175)			
Revised Ending Fund Balance	\$ (238,887)	\$ 447,033	208,146	\$ 332,581	168,960	-	168,960	\$ 501,541	\$ -		

GENERAL & STREET FUNDS RECAP  
2013 Preliminary Budget

	GENERAL FUND			2013 City Mgr Recommendations Gen Fund	STREET FD			2013 City Mgr Recommendations Street Fund	GRAND TOTAL	City Council Decisions	IMPACTS
	2013 BASE	2013 One-Time	2013 TOTAL		2013 BASE	2013 One-Time	2013 TOTAL				
Expenditures	\$ 17,324,305	\$ 47,160	\$ 17,371,465	\$ 17,247,030	\$ 1,091,416	\$ -	\$ 1,091,416	\$ 1,091,416	\$ 18,338,446		
Revenues	\$ 16,556,406	\$ 494,193	\$ 17,050,598	\$ 17,050,598	\$ 1,039,350	\$ -	\$ 1,039,350	\$ 1,039,350	\$ 18,089,948		
7% Reserves	\$ 1,212,701	\$ 3,301	\$ 1,216,002	\$ 1,207,292	\$ 76,399			\$ 76,399	\$ 1,283,691		
Required ending fund balance				\$ 2,012,467				\$ 76,399	\$ 2,088,866		

GENERAL AND STREET FUNDS  
2013 PRELIMINARY BUDGET BALANCING STRATEGIES

<i>Budget Balancing Strategies:</i>	<i>Amount</i>	<i>Budget Gap</i>
Budget Gap		(\$2,776,307)
Defer 100% Equipment Replacement Assessments	\$495,558	
Defer 20% Equipment Maintenance Assessments	58,544	
Defer 50% Computer Eqp Replacement Assessments	60,160	
One-Time Bldg Permits/Dev Fees (to fund staff)	546,899	
One-Time Bldg Permits/Dev Fees (fund vacant Bldg Inspector)	45,941	
Freeze Vacant Administrative Assistance I Position	77,365	
Freeze Vacant Commander Position	169,218	
Freeze Vacant Record Specialist Position	63,742	
Freeze 2 Vacant Patrol Officer I Positions	184,560	
Freeze 2 Vacant Patrol Officer II Positions	208,890	
Freeze Vacant Transportation Tech Position	85,776	
Freeze Vacant Recreation Specialist Position	36,964	
<b>Total</b>	<b>\$2,033,617</b>	<b>(\$742,690)</b>
<i>New Revenues:</i>		
Normandy Park Prosecution Services	\$25,000	(\$717,690)
<i>New Expenditure Requests:</i>		
Increase Prosecuting Attorney 0.20 FTE/Normandy Park Prosecution Services	\$18,006	
Increase Paralegal 0.10 FTE/Normandy Park Prosecution Services	6,994	
Increase Paralegal 0.10 FTE for Automated Speed Enforcement Program	13,987	
Reduce Transfer Net Revenues Automated Speed Enforcement Program	(13,987)	
<b>Total</b>	<b>\$25,000</b>	<b>(\$742,690)</b>
<i>Reconcile to Recap:</i>		
Remaining One-Time Revenues	\$494,192	(\$248,498)
Estimated Beginning Fund Balance		\$1,555,214
Estimated Ending Fund Balance		\$1,306,716
Less Revenue Stabilization Reserves		(805,175)
Revised Estimated Ending Fund Balance		\$501,541
Required 7% Reserves		\$1,283,691