

CITY OF DES MOINES

BUDGET RANKING EXERCISE

DESCRIPTIONS

1A Provide funding for MacRae Park improvements. Would allow for improvements to the park such as an improved overlook of downtown and the Raccoon River valley, improved road and trail loop, new playground, dredged pond and rebuilt shelter house. Currently private donations to the overlook have accounted for nearly \$500,000 of the project.

1B Expand swim lessons and other aquatic programming. This would offer us the ability to add more times (evenings and weekends) and serve a greater number of participants. This would also allow for more detailed and targeted programming such as classes and events for specialized or specific populations (teens, special needs, fitness, etc.).

1C Expand partnership with schools to enhance current fire safety program. Hire additional Fire Captain to address need for DMPS school program and public education.

1D Increase tree plantings by 1,000 annually. Every \$250,000 will plant approximately 750 trees.

1E Form-based code will require increased technical capacity. Additional resources will be needed to adopt the Plan DSM zoning code.

1F Improve access to library facility (restore hours). Increase the number of hours of operation from an aggregate total of 13,988 annually to 17,212 annually. This is an increase from 43 and 51 hours per week for branches and 53 to 64 hours per week for Central. All 6 libraries would be reopen on the days that they were open before the 2012 budget reductions. The Central Library and two other branch libraries would be open on Sundays

1G Support growing special events recreation programs. This would allow us the ability to add more events for more specific populations (teens, special needs, seniors, etc.) as well as create a greater range within current programs such as yoga (year round schedule), Free Flicks (more neighborhoods), etc.

2A Enhance repaving program. This program allows PW the ability to treat more streets, extending service-life as well as less inconvenience to the citizen.

2B Provide funding for Connect Downtown. This project would provide the funding for improvements to the pedestrian, bicycle, and transit infrastructure downtown to support retail and housing development. Improvements could include protected bikeways, intersection bump outs, one-way to two-way street conversions, narrower auto lanes, crosswalk improvements, and transit only lanes.

2C Expand current NBSD program. This would provide 2-3 additional officers specializing in community policing and working directly with neighborhoods and citizens.

2D Add additional play features at 50 playgrounds. With many of our playgrounds reaching 25 years old, use, abuse and weather have taken a toll on them and repair parts are often not available. Replacement equipment is needed with new features to excite children to get outdoors and be active.

2E Provide increased funding for on-street bike facilities. This project would provide additional on street bicycle facilities such as painted bike lanes, protected bike lanes, and quiet streets to improve the on-street connections between the off-street trail system and employment and education destinations.

2F Repair cemetery infrastructure. There are over 173,000 internments at the seven cemeteries managed by the City. These need capital improvements to repair retaining walls, fences and signage.

2G Better connect underrepresented groups to City departments and critical resources. In order to provide effective and efficient delivery of municipal services to all our citizens, a new position, Equity Coordinator will be created. This position will be responsible for serving as the liaison between underrepresented groups and City departments/key community partners who are working towards equitable delivery of City Services.

3A Renovations of existing park shelters. The demand for more year-round indoor rental facilities has increased. Renovating the WPA era open shelters into enclosed spaces lengthens the rental season which increases the rental revenue potential.

3B Demolish 75 structures already declared public nuisances. There are currently 75 structures that have been declared public nuisances. The required legal processes have been completed and the City has been authorized to demolish these structures once funding is available. These structures are often dangerous and lower property values for neighboring locations.

3C Relocate fire station in northeast Des Moines. Station #3, 2458 Easton, needs to be relocated to an area closer to East 38th and Hubbell to address longer response times in the NE portion of the City. This improvement cannot be achieved through additional staff at the current location or through mutual aid agreements. This relocation is a recommendation of the 2014 Fire Station Study, is a GuideDSM strategic plan action item, and directly and positively impacts the City's strategic goals of being a high performing City organization, being financially sound, and upgrading City buildings.

3D Provide funding to fill in missing sidewalks. Project includes constructing new sidewalk segments where they do not exist. This includes sidewalk gaps which are less than a half a block long. This also includes constructing sidewalks in neighborhoods where there is no sidewalk. This project will provide walkability improvements and sidewalk connectivity to neighborhoods. For every \$500,000 invested in this project, 10,000 linear feet of sidewalk could be constructed.

3E Increase funding for books and other library materials. The DMPL per capita expenditure for materials is \$3.84. Whereas Iowa City per capita expenditure is \$9.97, Cedar Rapids \$10.33, and Ames \$6.79. DMPL expenditure, per capita, for materials ranks the second lowest in our cohort of 10 largest library systems in Iowa (with Sioux City being the lowest at \$3.58 per capita).

3F Create shared dispatch center with Polk County. In an effort to increase shared services and more efficient 911 call answering and dispatching, the Des Moines Police Department has worked closely with the Polk County Sheriff's Office on combining the separate 911 call centers into one shared center. Over the past two years, savings and efficiencies have been achieved through shared software and hardware. The combined dispatch center building costs would be shared with Polk County. Neither Polk County nor the Police department has available space to house a shared facility.

3G Expand environmental education programming. Environmental educational programs are based on hands on learning for people of all ages. The Des Moines Parks and Recreation Department offers popular programs such as nature story hours, intriguing pond exploration, creepy insect investigations, seasonal hikes, and snowshoeing. This project would allow for the expansion of such programs.

4A Dedicate resources to help smaller businesses and individuals navigate PDC processes. Many of the citizens and companies using the services of the Permit and Development Center are unfamiliar with the permitting process. These can include homeowners seeking permits for home upgrades or small business owners renovating new facilities. Such permit seekers often require additional help in navigating the PDC's processes and procedures. A resource dedicated to helping these citizens would free other resources to concentrate on larger and more complex projects.

4B Increase funding for sidewalk replacement. This project includes replacing existing sidewalk segments that were damaged due to trees within the right of way or caused by the City. These sidewalk replacements are initiated by complaints from the public and there is a backlog of sidewalk replacement locations. This project will maintain walkability and sidewalk connectivity within neighborhoods. For every \$500,000 invested in this project, 10,000 linear feet of sidewalk could be replaced

4C Add lighting along parks and trails. Lights would be placed in parks and along sections of trails that are less visible from streets and residences to reduce unwanted activities.

4D Expand hours of community recreation centers. This would allow us to serve more citizens and a different group of users only able to access the centers during night and weekend hours that are currently not available. This would increase our ability to work with unique user groups and create specifically themed content including open gym times (basketball, volleyball, pickleball, etc.) and classes for specific populations (youth, teens, seniors).

4E Increase Police street patrol capacity. This would provide 2-3 additional officers working street patrols. This would provide additional "boots on the ground" for crime fighting.

4F Prolong life of existing aquatic facilities. The approach to this effort would be twofold. First with the upgrading of features and surfaces visible and utilized by the public. Second with aging infrastructure that would cut down on maintenance and possibility the subsidy allocated to handle constant issues around upkeep and safety.

4G Increase funding for trails. Funding would be utilized to connect more neighborhoods to the trail system and connect other areas of the city to the trail system. Regional connections to the Gay Lea Wilson Trail in Pleasant Hill and the Summerset Trail in Carlisle would be advanced as well. This would also be used to enhance trail signage.

5A Actively manage 400 acres of natural landscapes within parks system. These landscapes have several benefits. First, they improve water quality by reducing run-off and erosion. Second, they improve habitat for birds, wildlife and pollinators. Finally, they provide passive recreational areas in the parks that many not have been accessible due to the overgrowth of invasive plants.

5B Maintain grant-funded emergency response positions in Fire Department. Annual wages and benefits for to continue 13 additional firefighters after an 18 month period funded by a SAFER Grant. If increased funding is not provided, current plans would be for the positions to be eliminated through attrition.

5C Provide funding for watershed improvements. Would allow for establishment of greenways in areas of the city that have been designated watershed management authority areas. Currently that extends to Walnut Creek and Four Mile Creek in the City of Des Moines. Funding would be used for water quality improvements, property acquisition, creek restorations and improving the ecological function of the greenway.

5D Provide funding for residential walkability/traffic calming. The City of Des Moines receives numerous requests for neighborhood sidewalk connections and traffic calming measures to slow speeds on residential streets. Currently there is limited funding to address these neighborhood issues. This project would provide an opportunity to make physical changes to residential streets to address citizen concerns associated with speeding traffic and sidewalk connectivity.

5E Transition annual plant bed materials to native species. Using more native plants in landscape beds reduces the need for chemicals such as weed treatment and fertilizer and reduces the watering needs. Native plants in the landscape also can benefit pollinators like bees and butterflies.

5F Streambank stabilization for trail protection and water quality. Many of the trails in our system run along creeks and rivers. These waterways are prone to flooding which has eroded the banks to the point that, in some instances, the integrity of the trail has been compromised. Rebuilding the banks so they can function properly and withstand erosion caused by flooding will protect the trails and improve water quality.

5G Increase Parks and Recreation programming for seniors. One of the largest and growing demographics that utilize park facilities and recreation programs are seniors. This would target new and additional programming aimed at the growing senior population.

6A Current service levels. This choice indicates that there should be no increases in services and spending levels.