



ANKENY CITY COUNCIL

Council Action Planning Session Friday, January 17, 2025 10:00 AM

**Ankeny Kirkendall Public Library - City Council Chambers
1250 SW District Drive, Ankeny, Iowa**

Bobbi Bentz, Mayor

Council Members: Jeff Perry, Joe Ruddy, Todd Shafer, Kelly Stearns

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ELECTRONIC MEETING INFORMATION

<https://zoom.us/j/97312992966?pwd=OEFocWZGS0NYUmtmVHNxcWZFak9PdZ09>

Meeting ID: 973 1299 2966

Passcode: 1234

Dial in: +1 312 626 6799; Meeting ID: 973 1299 2966; Passcode: 1234

A. DEPARTMENT BUDGET PRESENTATIONS

1. Schedule of Presentations

10:00 – 10:20	Police Department
10:20 – 10:40	Fire Department
10:40 – 11:00	Economic Development
11:00 – 11:15	Communications
11:15 – 11:40	Parks and Recreation
11:40 – 12:10	Public Works
Lunch	
01:00 – 01:25	Municipal Utilities
01:25 – 01:40	Community Development
01:40 – 01:55	City Clerk
01:55 – 02:10	Library
02:10 – 02:25	Finance
02:25 – 02:40	Human Resources
02:40 – 02:55	Information Technology

Break
03:10 – 03:40 Other Discussion Items

B. 2025 STATE LEGISLATIVE PRIORITIES

C. ADJOURNMENT

No official action will take place during this planning session.



ANKENY CITY COUNCIL

Ankeny City Council Agenda

January 17, 2025
10:00 AM

Bobbi Bentz, Mayor

Council Members: Jeff Perry, Joe Ruddy, Todd Shafer, Kelly Stearns

ITEM NAME

Schedule of Presentations

10:00 – 10:20 Police Department
10:20 – 10:40 Fire Department
10:40 – 11:00 Economic Development
11:00 – 11:15 Communications
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Lunch
01:00 – 01:25 Municipal Utilities
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01:55 – 02:10 Library
02:10 – 02:25 Finance
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02:40 – 02:55 Information Technology
Break
03:10 – 03:40 Other Discussion Items

ORIGINATING DEPARTMENT
City Manager's Office

COUNCIL GOAL

ACTION REQUESTED

LEGAL

EXECUTIVE SUMMARY

CITY MANAGER/STAFF RECOMMENDATIONS:

PREVIOUS COUNCIL/COMMISSION/BOARD ACTION(S)

FISCAL IMPACT

PUBLIC OUTREACH EFFORTS

ACTION REQUESTED

ATTACHMENTS

1. Departmental Budget Presentation Agenda - Amended
2. 01.17.25 Packet

Department Budget Presentations

Friday, January 17, 2025

City Council Chambers

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03:10 – 03:40	Other Discussion Items

Police Department

FY 2026 Budget Memo

To the Honorable Mayor and City Council,

This memorandum outlines the key initiatives necessary to enhance the efficiency and effectiveness of our department. As our community grows and demands for service increase, it is essential to allocate resources strategically to adequately support the personnel serving the community.

Budget Overview

One of the overall goals of the Police Department is to use technology to enhance safety and efficiency. In recent years, the department has experienced an impactful demand on our employees and resources. Vast improvements in technology have benefited the department's daily operations and long-term projects. The department has also recognized the rising workload on both civilian and sworn employees. To address these challenges, our budget requests for fiscal year 2026 prioritize working smarter, more efficiently, and increasing staff.

Police Administration  FY 2025 Budget \$2,325,267  8.40 FTEs

I. Technology

The Police Department proposes expanding the FLOCK and License Plate Reader (LPR) systems as an enhancement to the existing program. The technology has proven instrumental in enhancing investigative efficiency and solving crimes. Adding more FLOCK cameras will strengthen our ability to address criminal activity proactively and effectively. However, while technology supports our efforts, it is not a replacement for personnel.

Police Operations  FY 2025 Budget \$9,408,725  63.00 FTEs

I. Fleet Management

With the addition of more officers, the demand for additional and immediate access to fleet vehicles has also increased. To address this, the Operations Division proposes retaining several vehicles beyond the recommended city trade-in schedule, effectively extending the fleet rotation cycle. The scheduled purchase of new and replacement of existing vehicles remains essential to support the demands of the department and ensures the reliability of our fleet is maintained.

II. School Resource Officers

The Ankeny Community School District Board and the Ankeny City Council have expressed a strong desire for additional School Resource Officers (SROs). However, due to budget constraints, the request for additional officers has been denied for this fiscal year's requests, and the SRO position is prioritized as the sole personnel request. Despite this decision, the need for hiring more officers and staff remains the number one priority for the department to meet operational demands and maintain service levels in a growing community.

III. Equipment Management and Replacement

To ensure officer safety and operational readiness, we request funding for additional rifles to equip new staff, along with enhanced earpieces for police radios to improve communication in the field. This request also includes the replacement of worn firing range targets essential for training and outdated AED batteries critical for emergency response. These updates are vital for maintaining effective and reliable equipment standards.

**I. Fleet Management**

Maintaining a modern fleet is essential to providing effective service to the community. The fleet of vehicles used by the detectives on day-to-day basis are modest, but effective. The department is recommending the replacement of one of the existing vehicles due to age, and wear and tear on the vehicle.

II. Reclassification

The Evidence Technician and Criminal Intelligence Analyst roles have evolved into highly technical and complex positions due to advancements in technology and law enforcement methods. Both employees have exceeded their original job requirements, making significant contributions that enhance our operational effectiveness. Reclassifying these critical positions will ensure their responsibilities are properly aligned with their impact, demonstrating the department's commitment to excellence and its adaptability to the demands of modern policing.

III. Efficiency Enhancements

To improve efficiency and mobility, we propose repurposing the weekend part-time Records Clerk position to assist the Support Services Division with administrative tasks, streamlining operations.

Trends and Issues

Law enforcement continues to evolve with advancements in technology, enabling us to innovate and enhance efficiency across various areas of the department. While these tools help support operations and improve outcomes, they come with rising costs and the necessity to stay current with emerging technologies. As we plan for the future, balancing the growth of sworn and professional staff with sustained investments in proven technology will remain essential to meeting the demands of modern policing.

Staffing and Workloads

The Ankeny Police Department has consistently provided a safe and welcoming community, even while operating below authorized staffing levels for several years due to vacancies. While technology and overtime have bridged some gaps, rising call volumes, annexation of new areas, and continued population growth underscore the urgent need for additional sworn and civilian personnel. For instance, the growing demand for School Resource Officers (SROs) in the Ankeny Community School District highlights staffing challenges, with limited interest in these roles leading to coverage gaps. Without increased staffing, core functions will take precedence, forcing the reduction or elimination of community policing and relationship-building initiatives—a consequence of limited city-generated revenue and reductions in state funding.

Conclusion

The Ankeny Police Department remains committed to leveraging technology to enhance safety, efficiency, and investigative capabilities. However, technology alone cannot replace the need for a well-staffed and well-supported workforce. While the fiscal year 2026 budget prioritizes core operational needs and critical investments in technology, vehicles, and reclassifications, the department's ultimate goal is to achieve staffing levels that sustain both proactive policing and strong community partnerships. By balancing innovative solutions with personnel growth, we can continue to meet the expectations of our residents and provide the level of service Ankeny has come to expect.

Respectfully,

Darius Potts
Chief of Police

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2026 Projected
Deliver Exceptional Service 	To recruit and retain highly educated and talented police officers who reflect the values of our City	Number of police stations	1	1	1	1	1
		Number of sworn officers	70	72	76	76	78
		Number of sworn officers per 1,000 population	0.99	0.99	1.02		
		Officer turnover, including retirements	2.86%	4.17%	2.63%	3.95%	3.85%
	To maintain training and equipment pace commensurate with customer needs	Training hours, including academy	17,437	18,871	15,565	21,000	21,000
		Average training cost, per employee	\$1,781	\$1,934	\$1,705	\$1,968	\$1,968
		Police services – excellent or good ⁽¹⁾			89%		
	Enhance Quality of Life 	Number of calls for service	40,955	43,811	44,934	46,000	47,000
		Number of miles logged by sworn officers	415,005	503,431	509,037	514,290	519,484
		Crime prevention – excellent or good ⁽¹⁾			88%		
		Number of traffic accidents per 1,000 population	22.76	24.67	22.97		
	To provide prompt investigative follow-up to help identify and arrest offenders	Traffic enforcement – excellent or good ⁽¹⁾			74%		
		Uniform crime reports (reportable crimes)	811	920	978	1,015	1,075
		Case management efficiency	81.17%	89.14%	97.89%	95.00%	95.24%

⁽¹⁾ Triennial Citizen Survey Results

Activities and Accomplishments	
Recent Accomplishments	
	Expanded community outreach initiatives which fostered stronger relationships and trust between officers and residents.
	Increased efficiency in criminal intelligence unit program with the incorporation of ALPR and FLOCK systems.
	Implemented new training software and Field Training Officer which streamlined processes and improved operational efficiency across multiple work units.
IN PROGRESS ACTIVITIES	
	Deploy new taser devices to officers, enhancing their ability to safely and effectively resolve critical incidents.
	Establish standard operating procedure manuals for various work units, including administration, records and identification, patrol, detectives and intelligence-led policing.
	Continue building on the department's strong foundation of community-based policing, fostering trust and collaboration with residents through innovative programs and outreach initiatives.
UPCOMING ACTIVITIES	
	Request to expand the FLOCK camera network to enhance situational awareness, crime prevention and investigative capabilities.
	Establish Professional Standards Unit to manage internal and external complaints, conduct inspections and ensure compliance with audits, strengthening accountability and transparency.
	Provide more opportunities for growth and advancement through specialty detail programs to enhance employee retention while still maintaining the core functions of the department.

Fire Department

FY 2026 Budget Memo

To the Honorable Mayor and City Council,

Our team has dedicated the previous 12 months to planning a successful opening of Fire Station No. 4 in 2026. We have focused on preparing for the organizational changes of an additional fire station, purchasing and placing into service equipment and apparatus needed for the new station and the onboarding process for 18 new team members.

Budget Overview

This budget's priorities focus on staffing for Fire Station No. 4 in 2026 while investing in emergency preparedness and upgrading essential equipment and apparatus. These investments will ensure we meet the challenges posed by our dynamically growing community and help maintain our commitment to public safety.

Emergency Preparedness Division  FY 2025 Budget \$423,585  0.00 FTEs

I. Severe Weather and Emergency Notification

We are committed to alerting individuals during emergencies and evaluating a multi-layered notification strategy to enhance the effectiveness and cost-efficiency of this function. Our strategy should include outdoor warning sirens in areas with anticipated large populations outdoors, Wireless Emergency Alerts, the Emergency Alerts System, NOAA Weather Radios, Polk County/Alert Iowa – Smart 911 App, Polk County Sheriff's Office App and local news/weather media. Updating our alerting strategy will reduce future infrastructure investment and ongoing maintenance costs while increasing the effectiveness of this function.

Fire Administration Division  FY 2025 Budget \$1,478,631  5.50 FTEs

I. Employee On-Boarding

The Training Division has been working with Des Moines Area Community College to offer a condensed paramedic training program to support existing employees of metro fire departments who need this certification. This new program aligns with our vision for a single hiring strategy which provides for a consistent onboarding process for new hires while reducing the time needed to fully train new staff and the associated overtime expenditure.

II. Fire Station No. 4

We anticipate Fire Station No. 4 will open in January 2026. The actual date specific apparatus will be staffed in the station will depend on the approved hiring date for the remaining firefighters needed to support the opening of the station and when these firefighters become fully trained/certified.

Fire Suppression Division



FY 2025 Budget \$4,264,789



22.00 FTEs

I. Fleet Management

The CIP planning document includes the replacement of our existing ladder truck in FY 2029. This apparatus will be operated from Fire Station No. 1 as the primary fire response vehicle and will replace the existing 20-year-old ladder truck. We will request approval to order the apparatus in the spring of 2025 as the current manufacturing lead time is 48-52 months after the signed contract is submitted to the manufacturer. The apparatus will not require payment until it is delivered in 2029.

II. Personal Protective Equipment (PPE)

We have made improvements in the FY 2025 budget regarding the identified funding gap in our PPE budget, a result of our staffing increases over the last few years and rising equipment costs. We are requesting another baseline budget amendment to reduce the shortfall and maintain our compliance with safety standards.

Emergency Medical Services Division



FY 2025 Budget \$8,048,928



55.00 FTEs

I. Patient Care

In FY 2025, we made significant strides in updating aging equipment used on medical calls for service. We have replaced our heart monitor inventory on our ambulances and are replacing our automated external defibrillator inventory on our fire apparatus, which significantly exceeded both their respective service life expectations.

II. Fleet Management

We continue to experience increasing call volumes and transport mileage with our ambulance fleet. In the FY 2025 budget, the City Council approved the addition of an ambulance to address the opening of Fire Station No. 4 and the factors previously mentioned. We have submitted a budget request to replace our last Life Line ambulance, factoring in the two-year manufacturing timeline. In FY 2027, we anticipate requesting approval to remount one of our existing Braun ambulance bodies onto a new chassis, which will be a savings compared to purchasing a new ambulance. The department is monitoring the ambulance fleet to determine when a recommendation for an additional ambulance should be requested.

Trends and Issues

As our community continues to grow, the demand for services has increased significantly, with calls for service rising by 8.27% compared to last year and 21.7% since 2021. This trend is expected to persist, with annual growth projected between 5% and 9%. Additionally, we face ongoing challenges in recruiting and retaining qualified personnel. To address these challenges, we have broadened our recruitment efforts beyond central Iowa, implemented enhanced hiring strategies and streamlined onboarding processes.

Conclusion

The budget proposals outlined here are critical for sustaining and enhancing the services provided by the Ankeny Fire Department. I appreciate the support from the community and city leadership as we work to ensure the safety and well-being of all residents and visitors.

Respectfully,

R. Vance Swisher
Fire Chief

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected
Deliver Exceptional Service 	To prevent and reduce the loss of life and property through fire education, inspections, suppression and investigation	Emergency response FTE	67.50	71.50	77.50	85.50	94.50
		Emergency response FTE per 1,000 population	0.96	0.99	1.04	1.12	1.20
		Number of fire stations	3	3	3	3	3
		Number of training hours	11,000	12,900	12,000	14,000	15,000
		Average training hours per employee	134	150	152	159	160
		Number of fire inspections performed	1,114	884	1,191	1,100	1,100
	To provide fire and emergency medical services in a timely manner	Number of fire calls	1,779	1,953	2,170	2,387	2,625
		Number of ambulance calls	5,339	5,385	5,559	5,725	5,897
		Percent of call response times within benchmark	79%	79%	81%	80%	80%
	To prepare the community for all types of emergencies	Number of outdoor warning sirens	24	22	22	22	22
		Fire prevention education – excellent or good ⁽¹⁾			86%		

⁽¹⁾ Triennial Citizen Survey Results

Activities and Accomplishments	
RECENT ACCOMPLISHMENTS	
	Completed design work for Fire Station No. 4.
	Identified and hired construction contractor for Fire Station No. 4.
	Transitioned from a combination-staffing model to a career-staffing model as a result of an inability to identify new and maintain existing part-time staff.
	Completed a fleet and equipment replacement plan to guide the department in future budget requests.
IN PROGRESS ACTIVITIES	
	Complete construction of Fire Station No. 4.
	Hire the remaining staff needed to operate Fire Station No. 4.
	Finalize the alternative paramedic course through Des Moines Area Community College (DMACC) that condenses paramedic training.
	Develop department response metrics and the associated GIS data to guide the department as it responds to the community's growth and needs.
	Receive and place in service two ambulances and two fire engines ordered in previous fiscal years.
	Evaluate alternative outdoor warning siren systems that may be more effective.
	Transition ambulance billing from an in-house system to a third-party service provider.
	Replace automated external defibrillators (AED) on the fire apparatus fleet and city facilities.
	Finalize the design and order a replacement ladder truck.
UPCOMING ACTIVITIES	
	Hire remaining staff needed to operate Fire Station No. 4.
	Open Fire Station No. 4.
	Send new team members needing paramedic certification through the DMACC condensed paramedic training.
	Evaluate and develop metrics used to determine department success and identify opportunities for improvement.
	Identify and implement methods to reduce the need for overtime while maintaining operational efficiency and effectiveness.

Economic Development

FY 2026 Budget Memo

 FY 2025 Budget \$404,050

 2.00 FTEs

To the Honorable Mayor and City Council,

Thank you for the opportunity to submit the fiscal year 2026 Economic Development Department budget memorandum. The economic landscape in Ankeny remains very strong; however, the past year was not without its challenges. Several macro and microeconomic factors contributed to a decrease in overall commercial and industrial investment in 2024. High interest rates, uncertainty surrounding the general election, persistently high construction costs, and nearly two million square feet of vacant, available new warehouse space in northeast Polk County all contributed to lower non-residential investment in Ankeny over the past year.

With interest rates coming down and the election behind us, there are promising signs that development interest is picking up going into 2025, with several previously slow-moving projects now expected to move forward next year. I anticipate a much higher level of new commercial investment in 2025, which will drive new employment growth and strong commercial and industrial tax base expansion.

Over the past year, staff increased marketing, outreach, and engagement with the development and business community and continued to sell Ankeny as a place to grow and invest. Staff continued to promote the community to individuals and companies well-suited to contribute to its growth by completing nearly 20 formal presentations, 25 business retention visits, and countless developer meetings. The slower pace of development allowed staff to focus on other priorities and make significant progress in several areas, including the South Ankeny Boulevard revitalization planning process, future infrastructure planning for the Metro North Business Park, board capacity and community building in Uptown, and new initiatives such as tourism marketing for small business owners, recruiting statewide association conferences to Ankeny, and placemaking projects along the High Trestle Trail.

Ankeny has continued to yield strong economic development results by focusing on the fundamentals, while also pursuing creative approaches to grow and build the community into one of choice. From developers who deliver new housing options for prospective homebuyers, to companies that create jobs for residents, to community groups and small businesses engaged in creating events and places people want to visit and experience, we must have a comprehensive approach to community building to remain competitive. This broad approach to economic development is critical to continuing to provide a first-class community for our current and future residents and businesses owners.

Budget Overview

The proposed budget for fiscal year 2026 is consistent with the previous year's budget. The only changes beyond standard personnel cost increases is to the computer services line item. The proposed computer services budget decreases from \$7,400 to \$5,500. Staff has terminated its contract with CoStar and will begin using Crexi for its commercial real estate database and listing service. Crexi has become more commonly used in the Des Moines market and includes a more comprehensive database than the previous service.

Trends and Issues

Community economic development is constantly evolving. Top site selection factors today were not even on the top ten list just three years ago. Placemaking initiatives, for example, have transitioned from a "nice to have" to a "must-have" for new business recruitment in just a few short years. Macro level changes in the economic development industry and the rapidly evolving economic landscape expected in 2025 are going to require a new level of responsiveness, creativity and ability to adjust and be nimble in our economic development efforts.

Locally, the development success we have seen the last ten years has shrunk the inventory of available industrial land; therefore, industrial growth is expected to slow as we have fewer competitive options available to attract new investment. There is an opportunity for additional boundary expansion, but the Four Mile Creek floodway does limit future business park growth on the southeast side. Newly available land for commercial growth on the north side will help offset a projected slowdown in industrial growth, but commercial values will not be as high as typical industrial values. As commercial development continues to evolve on the north side, it will extend the necessary infrastructure to open up new business parks on either side of I-35. This will be an attractive location for future industrial and business park expansion, however, it will take a few more years before this area has infrastructure and is able to compete for new investment.

Staffing and Workloads

No additional personnel requests are included in this budget for fiscal year 2026. Staff believes that the current team, with the current volume of work, can continue to provide quality economic development services for our community. However, as the community continues to grow and new businesses continue to call Ankeny home, an additional economic development professional is expected to be needed in the next two to four years.

Conclusion

Thank you once again for the opportunity to submit this budget. I look forward to continuing our collective efforts to increase investment, enhance the quality of life for residents and provide meaningful employment opportunities in Ankeny. Please let me know if you have any questions or would like to discuss anything presented in this budget.

Respectfully,

Derek Lord
Economic Development Director

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Ensure Economic Vitality 	To build and maintain strong relationships with existing businesses to encourage their retention and expansion	Number of business retention visits	30	27	20	25	25
		Ankeny as a place to work – excellent or good ⁽¹⁾			77%		
		Employment opportunities – excellent or good ⁽¹⁾			63%		
	To create an environment, as well as opportunities, that attract new businesses and investment	Number of development agreements executed	1	1	0	3	3
		Total investment supported by development agreements (in millions)	\$20	\$45	\$0	\$100	\$35
		Total number of jobs created or retained by development agreements	25	75	0	250	75
		Average annual salary of new jobs created	\$43,680	\$75,230	\$0	\$90,000	\$65,000

⁽¹⁾ Triennial Citizen Survey Results

Activities and Accomplishments	
<i>RECENT ACCOMPLISHMENTS</i>	
	Established a strong pipeline of projects, both existing business expansions and new businesses, that are expected to move forward in 2025.
	Completed a development agreement for Community State Bank's new headquarters and amended three other development agreements allowing additional time for job creation or to begin construction.
	Completed Iowa DOT RISE grant application and secured approximately \$800,000 of funding for infrastructure expansion.
	Assisted the Uptown Association with planning, applying and presenting their Main Street Iowa application to the Iowa Economic Development Authority (IEDA) Board.
	Applied for and was awarded a Bravo grant for a glow in the dark side path along the High Trestle Trail near Uptown.
	Served on the Board of the Ankeny Leadership Academy, revised curriculum and hosted the largest Ankeny Leadership Institute (ALI) class since inception.
	Hosted a small business event marketing Ankeny through the Travel Iowa website and social media networks.
	Began South Ankeny Boulevard Revitalization Plan and completed analysis, public input and survey phase.
	Revised the Office Development Incentive Policy as well as the Targeted Industry Incentive Policy. Received approval from both the Economic Development Council and City Council.
	Selected to host the 2025 Professional Developers of Iowa fall conference in Ankeny.
	Presented to 17 community groups as well as regional and statewide organizations about Ankeny's opportunities and community initiatives.
	Completed nearly 20 business retention visits with small and large local employers and continued regular engagement with the local and regional development community.
	Assisted with site selection for several projects, both large and small, that added investment and increased employment opportunities in Ankeny.
<i>IN PROGRESS ACTIVITIES</i>	
	Move forward with current development projects for targeted industry incentives.
	Complete South Ankeny Boulevard Revitalization Plan by summer 2025.
	Plan and host the 2025 Professional Developers of Iowa Conference in the District with approximately 300 attendees.
	Monitor payrolls on ten active development agreements and expect to close out six of those in 2025.
	Update community profile marketing piece and create more specific profiles for target industries and areas.
	Continue targeted retail recruitment in strategic areas that will be catalysts for additional retail and residential development.
	Actively engaged in conversations with property owners and buyers about future annexation to build M-1 zoned land inventory.
<i>UPCOMING ACTIVITIES</i>	
	Revise Uptown Urban Revitalization Plan and replace with Tax Increment Financing Rebate Incentive Policy.
	Create targeted revitalization incentive program following completion of South Ankeny Boulevard Revitalization Plan.
	Update Urban Renewal Area plans to include new projects and boundary amendments.
	Continue work with Community Development department to plan future business parks and begin getting new commercial and industrial areas ready for development.
	Serve on the Greater Des Moines Partnership Board in 2025 to represent economic development practitioners and continue representing the community on Capital Crossroads 3.0 Regional Council.
	Identify and pursue outside funding sources to continue to advance the High Trestle Trail Experience Park.

Communications Department

F Y 2 0 2 6 B u d g e t M e m o

 FY 2025 Budget \$475,097

 2.00 FTEs

To the Honorable Mayor and City Council,

This memorandum outlines the Communications Department's accomplishments, fiscal year 2026 budget goals, and key staffing and operational challenges.

The Communications Department is continuing to research and strategize opportunities to better communicate with the community, media and staff. Communications plans are being implemented for special programs and initiatives. We continue to increase information sharing among employees to strengthen morale. We work with the media to deliver first-class stories about the City of Ankeny and what the community has to offer. The Communications Department supports all departments within the city providing communications, marketing, event planning, community relations and more with just two staff members.

In 2024, the Communications Department completed the triennial National Community Survey and implemented communication plans for key initiatives, including the Special Census, Fire Station No. 4, Invoice Cloud billing portal and sweepstakes, South Ankeny Boulevard Revitalization Plan, and High Trestle Trail Experience Park. Alongside promoting city programs and events, we organized the Mayor's Tree Lighting, Staff Tailgate, and Employee Appreciation Luncheon. Additionally, we enhanced public safety messaging in collaboration with the Police and Fire departments and established a crisis communications team. We developed crisis communication plans and will conduct tabletop training in 2025

Budget Overview

Overall, the proposed FY 2026 budget for Communications is consistent with the FY 2025 budget. The only change is the request for a tool called Audioeye to support staff to be in compliance with new Web Content Accessibility Guidelines.

In April 2024, The Department of Justice (DOJ) updated the regulations for Title II of the ADA. City of Ankeny is REQUIRED to meet the Web Content Accessibility Guidelines (WCAG) Version 2.1, Level AA for our web content by April 24, 2026. AudioEye specializes in providing powerful accessibility solutions. AudioEye ensures ADA compliance by automatically correcting website accessibility issues and offering support for residents with disabilities. This tool protects the city against legal risks while fostering inclusivity.

Trends and Issues

Budget limitations restrict staffing, advertising, and targeted outreach, such as the City Guide. This reduces community engagement and hinders efforts to introduce new communication strategies despite increasing demand for information.

The DOJ now mandates ADA compliance for city websites under Title II, effective April 2026. This will significantly impact our department, requiring a comprehensive review and overhaul of website content to meet WCAG standards. Updates include ensuring proper color contrast, adding alt text, enabling keyboard navigation, and providing captions for videos. All documents, forms, and posts must be ADA-compliant before publication, necessitating retrofitting or replacing older materials.

City staff who update the website will require training on accessibility best practices for creating and maintaining compliant content. These changes will increase workload across teams, necessitate new processes, and require funding for tools like accessibility checkers (e.g., AudioEye). Failing to comply could lead to legal challenges and damage the city's reputation, so taking proactive steps is essential to protect our operations and maintain public trust.

Balancing transparency and combating misinformation remains a challenge, particularly on social media, as public expectations for real-time updates grow.

Staffing and Workloads

The department's growing workload underscores the ongoing need for a digital marketing specialist. While this request is deferred, the demand for expanded communication resources remains critical to meeting resident and staff expectations.

Conclusion

Thank you for supporting the Communications Department. We remain committed to advancing Ankeny's communication initiatives through strategic marketing, ADA compliance, and cross-department collaboration. Your support in funding accessibility tools and addressing staffing needs will be vital to achieving these goals.

Respectfully,

Amy Baker

Communication Director

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Strengthen Community Engagement 	To serve as the City's Public Information Office, fostering positive relations with the news media to ensure fair and accurate coverage and to increase citizen awareness, interest and participation in their City government	Total number of social media followers	49,423	53,752	59,037	60,900	64,000
		Number of individual users of the City's website	486,178	445,546	350,950	400,000	400,000
		Public information services – excellent or good ⁽¹⁾			75%		

⁽¹⁾ Triennial Citizen Survey results

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

- Completed triennial citizen survey.
- Provided marketing and communication support for all events and programs offered through the Parks and Recreation department.
- Continued communication of the South Ankeny Boulevard Revitalization Plan and High Trestle Trail Experience Park.
- Planned and executed the social media campaigns for the special census, new utility billing portal and sweepstakes and traffic safety messaging from the Ankeny Police Department Traffic Unit.
- Held successful annual Mayor's Tree Lighting and Fireworks at The District in Prairie Trail.
- Partnered with Uptown Ankeny Association on Winter Wonder Lights and Miracle on 3rd Street in Uptown Ankeny.
- Planned and executed annual employee appreciation tailgate and service award luncheon.
- Managed media relations and social media.

IN PROGRESS ACTIVITIES

- Continue crisis communication planning with City public information officers.
- Continue communications of the Capital Improvement Program projects to the community on an ongoing basis.
- Implement new process automation and digital form tool on website to streamline and protect personal information.
- Convert all PDFs to online fillable forms on the City's websites.
- Add payment portal for special events, classes, permits and more.
- Continue executing the traffic safety campaign for the Ankeny Police Department Traffic Unit.

UPCOMING ACTIVITIES

- Align communication efforts with other City departments to maintain a consistent voice and message.
- Update website to meet web content accessibility guidelines.
- Rework the City Guide to meet new cost saving guidelines.
- Communicate the fiscal year 2026 budget to residents and staff.

Parks and Recreation Department

FY 2026 Budget Memo

To the Honorable Mayor and City Council,

This memorandum is organized into two sections based on funding sources: the General Fund and the Golf Course Fund. Each section focuses on identifying long-term budget challenges and how the supplemental requests aim to address these issues.

Budget Overview

The City of Ankeny Parks and Recreation Department continues to bring the community together through our clean and safe parks, quality recreation programs, connected trails and well-maintained facilities. The department offers a variety of services, programs, and special events to residents and visitors of all ages and abilities. The proposed budget for fiscal year 2026 will support the following priorities:

Parks and Facility Maintenance  FY 2025 Budget \$2,215,361  10.32 FTEs

I. Maintaining Quality of Life

Parks maintenance workers are on the frontlines of ensuring our parks, playgrounds, green spaces, and facilities remain beneficial community resources. The Parks Division is managing additional miles of trails, park acres, detention basins, and facilities, which increases the workload for staff. As new capital projects are built, additional funding needs to be allocated for maintenance staff, supplies and contracts.

II. Parks and Facilities Administrator Retirement

The Parks and Facilities Administrator performs administrative functions including budget development, grant management, facilitates the public bidding process, and maintenance and repair of parks and City facilities. The nature of the work performed requires that this position establish and maintain effective working relationships with other City employees, business and community organizations, outside contractors and the public. The recruitment of a new Administrator, due to retirement, will occur in calendar year 2025.

Recreation and Culture  FY 2025 Budget \$981,319  2.50 FTEs

I. Core Programs

The cost of labor, recreational supplies and services continue to rise while revenues struggle to keep pace. The division needs to continue looking at its core programming opportunities to see what can be expanded to help generate additional revenue. We are interested to see the results of the cost recovery analysis that is currently being conducted and how our programming fees and charges compare to the industry standard, as well as what implications this has moving forward and any adjustments needed to our policy framework.

Albaugh Family Senior Community Center  FY 2025 Budget \$608,612  2.81 FTEs

I. Membership Fees

With the recent implementation of the updated membership and fee structure, staff will be actively monitor revenue trends and facility usage.

Aquatic Centers  FY 2025 Budget \$1,553,889  1.00 FTEs

I. Facility Improvements

- II. Replacement of the flow rider pump and motor as well as the decking at Cascade Falls Aquatic Center will significantly enhance the quality of our facilities, ensuring they continue to meet community needs and promote a safe, enjoyable environment.

Prairie Ridge & Hawkeye Sports Complex  FY 2025 Budget \$1,302,903  8.66 FTEs

I. Lease Agreement Negotiations

2024 was the final year of the current lease agreements with the local sports clubs (Ankeny Little League/Ankeny Girls Softball Association/Iowa Rush Soccer Club/Ankeny Junior Football/Lacrosse). Staff has met with each club and is currently working on negotiating new agreements intended to prevent the deterioration of the facility through normal wear and to maintain the facility as a first-class complex that provides recreational opportunities for the community's youth and also serve as an attraction and destination for regional and state competitions. It is our intention to bring these agreements to Council for approval in February 2025.

Otter Creek Golf Course  FY 2025 Budget \$2,572,906  8.32 FTEs

I. Irrigation System Study

The irrigation system kept the course green despite the decoder problems we have been fighting for several years. This year we replaced 42 decoders and worked on approximately twice that number with faulty connections or bad solenoids. All irrigation systems need maintenance, but this system requires a lot of dedicated staff time to keep the water running. At some point in the future, an extensive study/review of the system, its operation, and its durability will need to be conducted.

Trends and Issues

Construction on the Rally Complex, Watercrest Park Expansion and High Trestle Experience Park are well underway with all three projects scheduled to be completed in the spring of 2025. All three of these projects will unequivocally enhance the quality of life for our residents by providing additional places to further enjoy the outdoors and maintain an active lifestyle.

Staffing and Workloads

Department wide hiring is challenging as low-wage sectors face difficulty filling and retaining positions, but it has been slowly improving. The Parks and Recreation Department struggles with recruiting and retaining seasonal employees, particularly at Otter Creek Golf Course and the Prairie Ridge Sports Complex. Many potential workers are unwilling to accept the previously acceptable pay and working conditions, prompting the department to offer incentives like flexible schedules, certification reimbursement and more competitive wages. Turnover of employees, especially during our busy seasons, creates more pressure to complete the necessary work for our fulltime staff.

Conclusion

At the core of our department lies a deep commitment to our community's health, well-being, and social connection. Our team of dedicated Parks and Recreation professionals take a great deal of pride in the programs and services we provide and our pledge is that the high level of performance will continue.

Respectfully,

Nick Lennox

Parks & Recreation Director

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected
Upgrade Essential Infrastructure 	To provide safe and aesthetically pleasing green spaces, parks and sporting facilities	Number of sports complexes	2	2	2	3	3
		Number of parks and greenspaces	63	64	66	68	70
	To oversee the development and maintenance of parks and facilities to meet public expectations	Total park acres	1,046	1,052	1,074	1,127	1,177
		Maintenance expenditures per park acre ⁽²⁾	\$1,698	\$1,842	\$2,167		
		City parks – excellent or good ⁽¹⁾			88%		
Enhance Quality of Life 	To provide cultural and recreational opportunities for senior citizens	Number of special population events	20	20	21	22	22
		Total number of event participants	6,501	8,020	8,295	8,543	8,543
		Average number of participants per event	325	401	395	388	388
		Ankeny as a place to retire – excellent or good ⁽¹⁾			69%		
	To improve the quality of life by offering a variety of recreation program opportunities	Number of community centers	2	3	3	3	3
		Number of community center rentals	368	357	465	478	478
		Recreation program and event participants	33,617	34,625	35,876	36,234	36,234
		Recreation programs – excellent or good ⁽¹⁾			79%		
	To provide modern and fun environments for the enjoyment of aquatic activities	Aquatic center attendance	156,893	157,253	156,848	161,693	161,693
		Average aquatic center attendance per day	1,743	1,747	1,724	1,702	1,702
	To provide safe playing fields for local, state and regional sporting events	Sports complex events	11,916	14,761	15,144	15,324	15,324
		Average sports complex events per day	54	68	68	69	69
	To maintain greens, tees, roughs and common area including irrigation, plant health and pest prevention services	Golf course acreage	200.6	200.6	200.6	200.6	200.6
		Maintenance expenditures per acre ⁽²⁾	\$2,829	\$3,316	\$3,442		
	To provide customers a great experience while playing the golf course and to develop lifelong golfers	Number of rounds of golf played	33,629	33,148	35,306	34,750	34,750
		Utilization of available tee times	55%	57%	60%	56%	57%
		Junior Golf Program participants	260	340	340	340	340
To provide outstanding banquet services to citizens and businesses	Number of banquet rentals	80	73	81	75	80	

⁽¹⁾ Triennial Citizen Survey Results

⁽²⁾ Reported for the fiscal year

Activities and Accomplishments	
<i>RECENT ACCOMPLISHMENTS</i>	
	Completed construction of the following Annual Park Development Program projects during 2024: construction and dedication of Creekside Park.
	Completed construction of the following other park projects during 2024: construction and dedication of Midway Park and Cherry Glen ballfield.
	Continued construction of the Rally Complex in 2024. This project includes 12 pickleball courts, two ball fields, batting cages and related infrastructure improvements.
	Installed new security cameras at Hawkeye Park Sports Complex and Miracle Park.
	Implemented new process within the recreation registration software for online residency verification.
	Completed city-wide landscaping for all facilities.
	Awarded three, five-day mowing contracts ensuring a high level of service.
	Continued Beats and Eats with an average attendance of over 800 people per event.
	Completed another successful year at the Albaugh Family Senior Community Center, with 3,397 members and over 73,000 check-ins in the first 10 months of 2024.
	Completed a record attendance year at the aquatic centers with a total of 161,693 visiting patrons.
	Continued to operate as a premier public golf course with 36,265 rounds played in 2024, an increase from 35,306 rounds in 2023.
<i>IN PROGRESS ACTIVITIES</i>	
	Complete construction of the Rally Complex, Watercrest Park expansion and High Trestle Trail Experience Park.
	Bid and install Central Iowa Trails directional and informational signage.
	Complete overlay of High Trestle Trail from West 1st Street to NW 18th Street.
	Complete Otter Creek Golf Course clubhouse renovations, including new carpet, paint, wall coverings, bridal suite, audio/visual upgrades and doors.
<i>UPCOMING ACTIVITIES</i>	
	Begin construction of Trestle Ridge Park.
	Create renovation/redevelopment guide for Lakeside Center and Outdoor Education Center.
	Continue discussions with the Ankeny Community School District regarding an update to the Community Gym Rental Program.
	Evaluate core recreation program areas to ensure relevance to growing community.
	Establish a department Fees and Charges Policy based on cost analysis of current programs.
	Evaluate City owned property for park development as well as expanding existing parks to accommodate increased population.

Public Works Department

FY 2026 Budget Memo

To the Honorable Mayor and City Council,

This memorandum is organized into two sections based on the funding sources for the Public Works Department-the Road Use Tax Fund and the Storm Water Utility Fund. Each section focuses on identifying the long-term budget challenges and discussing how the supplemental requests will help address these issues.

Budget Overview

The primary goals of the Public Works Department are to provide and maintain safe, reliable and quality public works infrastructure; consistently deliver essential services in an economical, efficient and timely manner; and help our employees be successful in their work. The City's public works services and infrastructure help sustain Ankeny's excellent quality of life.

Road Use Tax Fund  FY 2025 Budget \$9,222,699  37.31 FTEs

I. Transportation Master Plan

The City is developing a Transportation Master Plan (TMP) to address its rapid growth, and the TMP is expected to be completed by winter 2025. The overarching goal of the TMP is to create a comprehensive, safe, efficient, and sustainable transportation network that meets the evolving needs of the community. The TMP involves analyzing current and future conditions, assessing future transportation needs, prioritizing major projects, and identifying key transportation corridors to guide growth and development. It seeks to align with the goals outlined in The Ankeny Plan 2040, which focus on enhancing the transportation system's functionality, safety, connectivity, inclusivity, and funding strategies. Preparation of the TMP involves a committee of City staff from various departments, and utilizes information from previous studies and plans. It encompasses different transportation modes- pedestrian, bicycle, vehicle, transit, freight, rail; and commercial. The TMP also involves engaging the public and stakeholders, identifying funding sources, recommending additional programs and policies, setting actionable goals, and establishing performance measures to track implementation success.

II. Street Pavement Infrastructure

The condition of the City's street pavement infrastructure is a significant concern, with an increasing number of streets needing to be repaired or reconstructed due to poor conditions. The City's 2023 Pavement Management Study identified existing deficiencies and prioritized pavement improvement projects for the Capital Improvement Program (CIP). The study also recommended requiring improved pavement design standards for public streets constructed with development projects in order to maximize the performance and service life of streets and reduce long-term maintenance and repair costs. To effectively maintain street pavement infrastructure, increased funding for programs like Annual Pavement Preservation, PCC Street Patching and Asphalt Street Resurfacing is essential, especially as existing pavements age and construction costs rise. The department reviews and updates the project priorities annually.

III. Maintenance Facility

The City Maintenance Facility at 211 SE Lorenz Drive is 20 years old and is inadequate for the current needs of the Public Works Operations and Traffic divisions. A study is being completed to assess the space requirements for these divisions, and it will recommend remodeling and expanding the facility. The expansion is scheduled for design in 2026 and construction in 2027 and 2028; and it is critical for improving efficiency in the Public Works Department.

I. Four Mile Creek Channel Stabilization

In the City's 2025 and 2026 CIP, there are three significant channel stabilization projects along Four Mile Creek within Ankeny. The overall cost of the projects is more than \$8,000,000. The City is partnering with Polk County on the projects, with Polk County paying for approximately 70% of the costs, including administration, design, permitting, construction, and construction engineering. This external funding will have a significant positive financial impact on the stormwater projects in the City's CIP.

II. Asset Management

Asset management for public infrastructure is a strategic approach to effectively plan, manage, and maintain the City's infrastructure assets, such as storm sewer pipes and traffic signal equipment. Utilizing specialized software, the asset management system provides accurate data on asset history, condition, operational costs, and maintenance records, enabling efficient resource allocation and budgeting. Key components of an effective asset management system include ongoing data collection, condition assessments, performance monitoring, proactive maintenance planning, and staffs' consistent use of the system. Overall benefits of an asset management system include improved efficiency, extended asset life, data-driven decision-making, enhanced service delivery, and greater citizen satisfaction. The system's implementation is proposed over three to five years, starting with traffic signal and sanitary sewer infrastructure assets in FY 2027, followed by stormwater and water utility assets in FY 2028. Additional assets, such as pavement, would be integrated in subsequent years.

Trends and Issues

Increased workload within the department due to additional CIP projects, infrastructure expansion from annexations and land development, and ever-increasing questions, complaints, and requests for information from the public requires more staff, equipment and vehicles, and better technologies. Also, the continued need for maintaining and improving existing public works infrastructure and for adding new public works infrastructure to support the City's growth requires additional funding for CIP projects and more resources for maintenance and repairs.

Staffing and Workloads

The Engineering and Stormwater & Environmental Divisions' workloads continue to increase as well as engineering consultant costs. An additional engineering technician is needed in each of the two divisions to help with workload. The engineering technicians would reduce the cost of CIP projects because they would perform construction engineering tasks instead of using consultants.

As the City continues to grow through annexations and land development, the Operations and Traffic divisions face increased maintenance demands, especially with public rights-of-way, street pavements, landscaping, trees, and traffic signs. To address the increasing workload, an Equipment Operator and a Traffic Technician need to be added in the Operations and Traffic divisions. These two positions would also help with snow and ice removal during the winter months.

Conclusion

Providing and maintaining safe, reliable, and quality public works infrastructure and consistently delivering essential public works services are important to helping the City accomplish its strategic goals. Planning, designing, constructing, operating, and maintaining public works infrastructure requires many resources including an adequate number of skilled people, effective vehicles and equipment, and current technologies. The Public Works Department's FY 2026 and 2027 budget supplemental requests are focused on maintaining the current service levels in this expanding community and addressing the long-term budget issues discussed in this memorandum. We look forward to a successful year ahead.

Respectfully,



Mark D. Mueller, P.E.

Director of Public Works

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Upgrade Essential Infrastructure 	Design, construct, operate, maintain and improve the City's public works infrastructure	Lane miles of streets	586	591	592	609	615
		Number of cul-de-sacs	392	397	397	403	408
		Number of street lights	7,185	7,378	7,520	7,650	7,800
	Provide administrative and technical leadership to deliver high quality and sustainable public improvement projects on schedule and within budget	Planned value of CIP (in millions) ⁽²⁾	\$38.89	\$46.12	\$57.38	\$37.77	\$59.58
		Percent of capital projects completed on schedule and within budget	70%	70%	70%	75%	75%
	Improve traffic safety and mobility and reduce traffic congestion within the City	Number of traffic signals	79	82	85	86	89
		Traffic signal timing – excellent or good ⁽¹⁾			45%		
		Traffic flow on major streets – excellent or good ⁽¹⁾			37%		
	Provide well maintained and clean public streets and rights-of-way	Street repair – excellent or good ⁽¹⁾			38%		
	Clear City streets safely, efficiently and economically during winter weather events	Number of winter weather events	9	19	7	13	13
		Average lane miles per snow and ice control route	34.45	34.74	31.17	30.46	33.05
		Snow removal – excellent or good ⁽¹⁾			74%		
	Comply with the requirements of the Iowa DNR NPDES permit for the City's MS4	Number of Construction Site Erosion and Sediment Control (COSESCO) permits inspected	746	759	575	650	700
	Provide a high-quality storm water management system	Miles of storm sewer	313	314	323	330	340
		Number of storm sewer intakes, manholes and outlets	15,150	15,450	15,976	16,200	16,400
	Design, construct, maintain and improve the City's storm water utility infrastructure	Storm water drainage – excellent or good ⁽¹⁾			85%		
	Develop, implement and promote storm water and water quality improvement initiatives	Number of public education outreach programs	7	23	22	20	20
		Number of storm water best management practices (BMP) reimbursement program participants	29	37	49	40	40
		Amount reimbursed from BMP program	\$13,730	\$15,799	\$16,779	\$18,000	\$19,000
	Remove debris from City streets and the storm water management system in order to provide a safe transportation network and cleaner storm water	Tons of debris cleared from street cleaning	428	349	337	400	420
		Number of storm sewer intakes cleaned	567	360	260	350	400
		Cleanliness of Ankeny - excellent or good ⁽¹⁾			90%		

⁽¹⁾ Triennial Citizen Survey Results

⁽²⁾ Reported for the calendar year

Activities and Accomplishments	
<i>RECENT ACCOMPLISHMENTS</i>	
	Completed construction of the following major CIP projects in 2024: NE Delaware Ave Reconstruction – NE 5th Street to Fourmile Creek Bridge, NW Northlawn Area Utility Improvements – Phases 2 & 3, SE Oralabor Road and Creekview Drive Traffic Signal Replacement, NW 36th Street and Weigel Drive Asphalt Overlay, SE Delaware Ave and 54th Street Traffic Signal, NW Ash Drive PCC Reconstruction, SE Corporate Woods Drive and Crosswinds Drive Traffic Signal, NW Westwood Street PCC Reconstruction and SW State Street and Magazine Road Intersection Improvements.
	Continued construction of the following major CIP project in 2024: SW Oralabor Road and State Street Intersection Improvements and Pedestrian Underpass.
	Began construction of the following major CIP project in 2024: SE 3rd Street Area Utility Improvements – Phase 2.
	Applied for, obtained and used federal and state funding from various grant programs including STBG-SWAP, STBG, TAP, ICAAP, TSIP, U-STEP, Pedestrian Curb Ramp Construction and CRP for CIP projects.
	Completed construction of the following other CIP projects in 2024: SW Oralabor Road and Edgewood Lane Intersection Improvements, Pedestrian Ramp Improvements, Annual PCC Street Patching, Annual Asphalt Street Resurfacing, Annual Pavement Preservation, Vintage Business Park – North Lake Maintenance, Storm Sewer Repairs and SE Delaware Ave Traffic Signal Equipment Upgrades.
	Added automated vehicle locating (AVL) technology to the City's snow plow fleet and street sweepers to improve accountability, efficiency and productivity.
	Coordinated with the Iowa Department of Transportation (IDOT) on the joint jurisdictional North Ankeny Boulevard Improvements – 1st Street to 11th Street project, which is scheduled for construction in 2025 and 2026; and the South Ankeny Boulevard Improvements – SE Peterson Drive to 1st Street project, which is scheduled for construction in 2026, 2027 and 2028. These two important traffic mobility and safety projects require extensive coordination with the IDOT, utility companies and affected property owners.
	Completed annual maintenance and repair work; which included, concrete street patching, pavement and sidewalk patching for Municipal Utilities repairs, storm sewer intake replacement, pothole patching, crack and joint cleaning and refilling, street sweeping, right-of-way and median landscaping maintenance, and curbside collection of vegetative debris after severe storms in late May.
	Completed the preliminary design of the NW State Street Extension – NW 36th Street to 54th Street and Irvinedale Drive Intersections to help inform future development.
	Provided effective snow and ice removal from City streets in a safe, efficient, economical and timely manner. Strategically used the snow ordinance to improve the safety and efficiency of winter maintenance operations.
	Continued quarterly utility coordination meetings with staff from the Public Works and Municipal Utilities departments and representatives from private utility companies to improve communication and coordination on CIP projects and provide a forum to discuss utility issues.
	Created a new policy requiring improved pavement design standards for public streets constructed with development projects, per recommendations from the 2023 Pavement Management Study and Master Plan.
<i>IN PROGRESS ACTIVITIES</i>	
	Complete design and letting phases and begin construction of the following major CIP projects to be constructed in 2025: N Ankeny Boulevard Improvements – 1st Street to 11th Street, NW Irvinedale Drive and 18th Street Intersection Improvements, Northlawn Area Utility Improvements – Phase 4, Fiber Optic Network Upgrade, SE Creekview Drive Extension, SW Des Moines Street Utility Improvements, NW 9th Street PCC Reconstruction, Sawgrass Park Dam Improvements and SE 8th Street PCC Reconstruction.
	Complete the designs and begin construction of three separate Four Mile Creek Channel Stabilization projects: NE 47th Street to 54th Street, NE 36th Street to 47th Street and E 1st Street north through Heritage Park.
	Finalize the cooperative service agreements with Polk County to contemplate the engineering, construction and maintenance responsibilities and cost-sharing for the three separate Four Mile Creek Channel Stabilization projects.
	Begin final design of the following CIP projects that are scheduled to begin construction in 2026: NW Prairie Ridge Drive/9th Street/Ash Drive Intersection Improvements, West 1st Street Widening and Improvements – Greenwood Street to State Street and Ankeny Boulevard Improvements – SE Peterson Drive to 1st Street.

	Begin the studies and conceptual designs of the following major CIP projects that are scheduled to begin construction in 2026 or later: I-35 and NE 36th Street Interchange Improvements, NW 18th Street Reconstruction – NW State Street to Ash Drive, SW Oralabor Road and Irvinedale Drive Intersection Improvements and S Ankeny Boulevard and SE Oralabor Road Intersection Improvements.
	Complete comprehensive Transportation Master Plan in collaboration with the consultant team and receive and file the plan with the City Council.
	Complete the SW Oralabor Road and State Street Intersection Improvements and Pedestrian Underpass and SE 3rd Street Area Utility Improvements – Phase 2 projects.
	Update the City's debris management plan (DMP) and receive and file the plan with the City Council.
	Implement the new policy requiring improved pavement design standards for public streets constructed with development projects, per recommendations from the 2023 Pavement Management Study and Master Plan, for new projects beginning January 1, 2025.
	Improve CIP workload distribution amongst the engineering staff in the Public Works and Municipal Utilities departments.
	Test virtual bidding for a City CIP project(s) to determine if it improves efficiency.
<i>UPCOMING ACTIVITIES</i>	
	Request to reclassify a Civil Engineering Technician I to Civil Engineering Technician II; add an Engineering Technician II in the Stormwater and Environmental Division; reclassify the Lead Traffic Technician to Traffic Safety Supervisor and add a Civil Engineering Technician II in the Engineering Division. These staffing requests are necessary to help with the increased workload, provide additional leadership, offer career advancement opportunities and increase capacity for completing construction engineering tasks with City staff instead of consultants.
	Complete the design and construction of CIP projects on schedule, within budget and without major delays due to utility conflicts and/or contractor performance issues.
	Begin implementing the recommendations in the completed Transportation Master Plan.
	Add technology, equipment and vehicles to improve staffs' productivity and efficiency, provide more flexibility in completing work and keep pace with industry standards.
	Research, apply for and obtain external funding from various sources for CIP projects.
	Design and begin construction of the Public Works Satellite Salt Storage Facility.
	Initiate planning and design of the Public Works Maintenance Facility Expansion project.
	Continue researching various infrastructure asset management systems to determine their capabilities, advantages, disadvantages and costs.
	Update the City's Supplemental Specifications to the Iowa Statewide urban Design and Specifications (SUDAS).

Municipal Utilities Department

FY 2026 Budget Memo

To the Honorable Mayor and City Council,

This memorandum provides an overview of our budgetary requests, achievements, trends, and issues within the Municipal Utilities Department. It also details the funding sources associated with the department, including the General Fund, the Sanitary Sewer Enterprise Fund, and the Water Enterprise Fund. The primary focus is to demonstrate how our short-term budget requests align with the long-term goals and concerns of the department, especially in our commitment to providing safe and reliable drinking water, maintaining our water and wastewater infrastructure, and delivering high quality and efficient design review services.

Budget Overview

The Municipal Utilities Department is dedicated to ensuring a high quality of life for our residents by maintaining our public infrastructure and providing essential services. This budget reflects our trends, issues, and priorities as well as the challenges we face managing the ongoing growth and increased demands on our services. The proposed budget for FY 2026 supports the following priorities:

Development Engineering  FY 2025 Budget \$1,052,507  7.25 FTEs

I. Operational Efficiency

There are potentially 1,500 acres that can be annexed and developed into the City of Ankeny in the next few years. This workload could be better spread out with the addition of staff to assist in review and approval of all construction plans and documents, establishment of connection districts, and the overseeing of construction activity.

Water Fund  FY 2025 Budget \$28,415,367  14.08 FTEs

I. Maintaining Service Levels

As the population grows, so does the volume of service requests. Our team is currently stretched thin, handling daily operational tasks, maintenance, and emergency responses, often only reacting to issues rather than proactively managing and maintaining our water systems.

Sewer Fund  FY 2025 Budget \$16,057,167  12.25 FTEs

I. Preventative Maintenance

Continued population growth also increases the amount of infrastructure in need of maintenance and creates a challenge for staff to meet our preventative maintenance practices including cleaning and televising of the collection systems. Large, expensive equipment is needed to provide said maintenance and older equipment typically has increased down time effecting our overall progress.

Trends and Issues

The Development Engineering Division struggles to schedule final inspections when the builder is present due to multiple staff attending these inspections while performing other duties that are required to be completed. Having a new technician to complete this task would free up other staff and increase the

effectiveness of providing final inspections as this person would meet with the builders when the final walk-through is scheduled and be a single point of contact for the builders going forward.

The Water Division will have to replace between 1,100 and 1,500 meters each year over the next 5 to 6 years. This coincides with the rapid growth rate Ankeny experienced starting roughly 20 years ago as that defines the serviceable life of these meters. Most of these meters are residential, but we also have larger commercial meters that will need to be replaced with a greater cost.

This last year Water staff experienced a 9% increase in service line repair work, up from 54% last year. This continues to limit the work staff can complete in a proactive status versus reactive. Ankeny is one of two Metro Cities that are responsible for the water service line from the main to the curb stop. We believe the City needs to consider the use of insurance programs that other Metro Cities utilize like Homeserve to provide coverage for the water service line from the main to the curb stop, freeing up staff to complete other necessary tasks within our water systems.

The biggest challenge that the Wastewater Division will face next year is the retirement of 114 years of institutional knowledge. This equates to half of the existing staff including the Superintendent. We continue to add staff as others retire, but the ability to add an Operator last April was greatly appreciated.

Staffing and Workloads

The Development Engineering Division is requesting to add a full time Engineering Technician I. With a technician dedicated to final inspections, we can ensure a clear level of communication to resolve issues the first time, increasing the efficiency by not having to make multiple trips for one permit.

The Water Division is requesting to add a full time Utility Operator II in FY 2026 to be able to provide enough staff to complete the meter replacement program described above as this service would need to be scheduled to gain access to homes and businesses. This addition would also prevent a depletion of staff to complete other necessary tasks within the Division.

The Wastewater Division is requesting to add a full time Utility Operator II in FY 2027. This person would operate the new requested CCTV camera van to complete pipe inspections. We have only managed to complete 68% of our inspection goals over the past three years. The addition of this equipment and staff will enable the Division to reach our maintenance goals and reduce service calls even with the growth Ankeny has traditionally experienced.

Conclusion

In alignment with the City of Ankeny's goals, the Municipal Utilities Department is committed to upgrading essential infrastructure, exercising financial discipline, effective and efficient design review, and delivering exceptional service to our residents and businesses. Our budget requests for staffing, equipment, and materials are designed to maintain current service levels while addressing long-term concerns. We continually seek opportunities to improve efficiency and effectiveness through continuing education training and development. By investing in our department, we will ensure the continued success and satisfaction of our residents, businesses, and visitors.

Respectfully,

Don Clark, P.E.

Director of Municipal Utilities

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Upgrade Essential Infrastructure 	To provide technical review services to ensure high quality public improvement projects	Number of developer-funded public improvement projects reviewed and accepted	33	32	25	30	30
		Number of site plans and amendments reviewed	56	44	40	45	45
	To provide development engineering review services for projects located within a two-mile radius of the corporate city limits	Number of final and preliminary plats reviewed	46	26	30	35	35
		Number of neighborhood plans and amendments reviewed	4	1	2	2	2
		Number of rezonings reviewed	10	8	13	10	10
		Number of annexations reviewed	1	4	3	2	2
		Number of comprehensive plan map amendments	2	2	3	2	2
	To review, issue and inspect right-of-way permits and private utility licenses	Number of right-of-way and private utility licenses reviewed, issued and inspected	409	374	264	325	350
		Percent of applications reviewed and approval within 48 hours	50%	70%	80%	80%	80%
	Provide a high-quality potable water storage and distribution system	Above ground storage – millions of gallons	4.00	4.00	4.50	4.50	7.00
		Miles of active, City owned water main	343	354	359	370	380
		Number of mainline water valves	4,984	5,293	5,483	5,700	5,900
		Number of fire hydrants	4,617	5,040	5,188	5,400	5,650
		Drinking water – excellent or good ⁽¹⁾			84%		
	Design, construct, operate, maintain and improve the City's water utility infrastructure	Number of service work orders	9,284	8,688	7,912	8,500	9,000
		Number of system repairs	80	98	100	90	90
		Number of water main breaks	23	16	20	20	20
		Number of fire hydrants flushed	2,231	1,728	765	1,250	1,250
	Provide accurate, clear and timely information for the City's water users	Average daily water consumption – millions of gallons	6.47	6.93	6.86	7.25	7.75
		Peak day as a percent of purchased capacity	137.87%	146.42%	143.06%	150.97%	86.67%
		Water loss percentage ⁽²⁾	14.68%	10.98%	13.19%	14.00%	14.00%
	Provide a high-quality sanitary sewer collection and conveyance system	Miles of sanitary sewer	303	309	312	315	318
		Number of sanitary sewer manholes	6,713	6,886	6,971	7,047	7,298
		Average daily sewer produced (MGD)	7.772	7.749	7.945	8.000	8.100
	Design, construct, operate, maintain and improve the City's sanitary sewer utility infrastructure	Number of service work orders	23	22	35	25	25
		Sewer services – excellent or good ⁽¹⁾			91%		
	Eliminate sanitary sewer backups and surcharges	Miles of sanitary sewer cleaned	66.2	55.0	71.0	72.0	73.0
		Sewer cleaning efficiency	109%	89%	114%	114%	115%
		Miles of sanitary sewer televised	24.5	46.3	56.4	57.0	58.0
		Sewer televising efficiency	40%	75%	90%	91%	100%

⁽¹⁾ Triennial Citizen Survey Results

⁽²⁾ Calendar Year

Activities and Accomplishments	
<i>RECENT ACCOMPLISHMENTS</i>	
	Completed construction of the Annual Sidewalk/Trail Construction Program, including cost sharing for sidewalk oversizing of \$58,580.
	Conducted final review and acceptance of 25 developer-funded public improvement projects that included construction of 29,367 linear feet of water main, 21,116 linear feet of sanitary sewer, 27,041 linear feet of storm sewer and 67,144 square yards of paving.
	Provided technical development engineering review services for 25 developer-funded public improvement projects, 40 site plans, 30 preliminary and final plats, 2 neighborhood plan, 3 annexations and 13 rezoning requests.
	Performed over 1,300 final inspections for residential and commercial lots.
	Continued to update the new development map for the City's website to provide information on approved and under construction development projects.
	Reviewed, issued and inspected 264 right-of-way and franchise utility permits.
	Reviewed and coordinated street light installation plans and inventory for all new developments.
	Completed construction of the following major CIP projects in 2024: South Ankeny Boulevard Transmission Main, North Four Mile Creek Trunk Sewer – Phase 1, Magazine Ground Storage Tank Painting, Northlawn Area Utility Improvements – Phase 3 and various manhole repairs.
	Completed construction of the Annual Water Main Replacement Program, including cost sharing for water main oversizing (pipes 12 inches and greater) of \$22,920.
	Responded to 7,912 customer service work orders, including 811 meter sets and 598 meter changeouts, processed 14,297 utility locates, collected over 3,000 samples, completed 93 excavations and 11 hydrant repairs.
	Created Lead Service Line Inventory, mandated by the EPA's Lead and Copper Rule Revisions (LCRR), required public water systems to identify and make public the locations of lead, non-lead and unknown service lines.
	Managed aquifer storage and recovery cycles to meet peak demands, ensuring the City minimized the cost of exceeding its purchase capacity from Des Moines Water Works.
	Coordinated with Des Moines Water Works, engineering consultant and contractor to complete the Magazine Ground Storage Tank Repaint project, while maintaining water supply to Ankeny customers.
	Cleaned 71 miles of sanitary sewer, inspected 56 miles of sanitary sewer via camera inspection, inspected 324 sanitary sewer lines via acoustic inspection, responded to 35 service calls, repaired 71 manhole inverts, installed 10 interior pipe patches, applied root killer to 20 sections of sanitary sewer pipe and rebuilt one check valve and replaced one electric motor at Saylor Creek Lift Station.
	Hired contractor to complete 99 home inspections for the Footing Drain Disconnection Program.
	Completed Sanitary Sewer Evaluation Studies in the upper Saylor Creek Lift Station basin, including review of camera inspections and making recommendations for capital improvement program projects.
<i>IN PROGRESS ACTIVITIES</i>	
	Continue to establish utility connection fee districts for future development land within the Ankeny Plan 2040 limits.
	Identify and coordinate development agreements and/or cost sharing opportunities for large diameter public infrastructure installation related to future development.
	Complete construction of the following major CIP projects in 2025: High Trestle Trail Transmission Main and Drainage Improvements, NW Irvinedale Water Tower, North Four Mile Creek Trunk Sewer – Phase 2, NE 62nd Street Box Culvert, NE 36th and NE 38th Street Water Main Loop, ASR #3, Delaware Pump Station Flow Meter, and various manhole repairs.
	Complete design and letting phases for the following major CIP projects to be constructed in 2025: SW Walnut to SW Ordinance Rd Water Main, SE 3rd Street Trunk Sewer and Otter Creek Trunk Sewer – Phase 4.
	Begin design of the Deer Creek Trunk Sewer Extension, Clover Ridge Trunk Sewer Extension and Elevated Water Storage Tank #4 projects.

	Identify and prioritize new and replacement public utility infrastructure projects for the annual programs within the CIP, as well as projects to be completed in-house for system repairs and maintenance.
	Continue water meter replacement program as existing meters and equipment begin to reach the end of their serviceable life.
	Educate and train new utility operators to acquire the necessary knowledge and experience to obtain certifications from the State of Iowa.
	Plan for the upcoming limited registration testing at the new Aquifer Storage and Recovery Well No. 3, which has been put on hold due to delayed electrical equipment.
	Coordinate and execute a plan for injection and recovery cycles at the current aquifer storage and recovery wells to meet peak demands.
	Continue all preventative maintenance efforts in order to keep the City's infrastructure running as efficiently as possible.
	Continue to be active members of the Central Iowa Water Works (CIWW), American Public Works Association (APWA), Iowa Association of Water Agencies (IAWA), Iowa Water Environment Association (IAWEA), Iowa Rural Water Association (IRWA), American Water Works Association (AWWA) and Wastewater Reclamation Authority (WRA)
	Update Lead Service Line Inventory, mandated by the EPA's Lead and Copper Rule Revisions (LCRR), requiring public water systems to identify and make public the locations of lead, non-lead and unknown service lines
	Begin utilizing residential Sump Pump Discharge Elimination Program.
	Generate plans for the 2025 manhole repair project based upon recommendations within the Saylor Creek Lift Station Basin manhole inspections report.

UPCOMING ACTIVITIES

	Organize and manage the development of ASR #3 and coordinate the increase of recovery from it as a planned decrease of recover at ASR #1.
	Install a control valve and flow meter into Delaware Pump Station as required by Iowa DNR's last sanitary survey.
	Continue succession planning for upcoming retirements.
	Study North Four Mile Trunk Sewer through the Briarwood golf course for future capacity issues.
	Rebuild the check valves and replace the pump motor at Saylor Creek Lift Station.
	Inspect the force main pipe downstream of Saylor Creek Lift Station.

Community Development

F Y 2 0 2 6 B u d g e t M e m o

 FY 2025 Budget \$3,626,051

 25.06 FTEs

To the Honorable Mayor and City Council,

The purpose of this memorandum is to present the fiscal year 2026 budget proposal for the Community Development Department, highlighting our key priorities in both the Planning and Building Divisions.

The Community Development Department is committed to fostering sustainable growth and enhancing the quality of life in our community through strategic land use planning and development management. Our long-range goals focus on promoting responsible development that aligns with the city's vision, ensuring that infrastructure, amenities and services keep pace with population growth.

Budget Overview

The proposed budget for fiscal year 2026 supports the following priorities:

I. Permit Processing Efficiency

With a population exceeding 70,000, permit activity in Ankeny remains high. New construction remains strong and existing homes and businesses are consistently improved, maintaining a steady demand for building permitting services. The Permits staff plays a crucial role in processing permits efficiently. To enhance operations, the department has been incrementally restructuring over the past three years, focusing on cross-training and realigning duties to improve workflow. A key component of this effort is the request to convert a part-time Permit Clerk position to full-time, aimed at further enhancing customer service and meeting departmental goals. Due to budget concerns this year, we are not making this request. However, that does not remove the need for the additional position. Like most of the workload of the department, the number of total permits issued annually has steadily and rapidly grown over the past decade, essentially doubling during that time. We are requesting the promotion of our 1.5 Permit Clerk positions to Permit Technician positions. This is a direct result of our continued effort to cross train the permits staff to become even more efficient and to distribute the workload to create more effective workflows and service to our customers. The two employees in these positions have already acquired the necessary certifications for the Permit Technician position. Therefore, we are requesting promotion of these 1.5 positions.

II. Building Inspection Efficiency

The Inspections staff is managing a significant increase in inspection requests, with inspections having quadrupled since 2007, yet staffing remains at six inspectors. In 2024, the inspectors again conducted over 20,000 inspections. Resulting in more than 20 inspections per day per inspector, exceeding the ISO recommendation of 10. The need for building inspection services continues to grow, driven by new construction and the ongoing improvements to existing homes and businesses. While no new Building Inspector positions are requested in the budget, the department acknowledges the ongoing need and will monitor staffing levels for future requests.

III. Fleet Management

The replacement of vehicle #408 is essential due to the significant maintenance costs far exceeding the average of the rest of our fleet. With this vehicle now showing signs of age and reliability concerns, replacing it will not only reduce ongoing repair costs but also ensure that our inspectors have reliable transportation to effectively perform their duties. Investing in new vehicles will enhance operational efficiency and improve service delivery to the community.

Trends and Issues

While there has been a slight slowdown in construction and development due to external factors, such as rising inflation, interest rates and the Presidential election, activity has remained near historic highs. Historical data suggests that Ankeny has remained resilient during past economic downturns and the current development and construction climate appears no different.

Staffing and Workloads

In addition to the promotion of the Permit Clerk positions noted previously, the promotion of the Code Enforcement Officer I positions are also priorities. The Code Enforcement promotions were approved in the previous budget but will likely be completed during the fiscal year 2026 budget. The workload continues to grow and our staff continues to improve their knowledge and skill level by obtaining the necessary professional certifications.

A position that the Department continues to research and may request in the future is for a Community Development Technician. The Community Development Department recognizes a growing need for a technical position to manage various tasks related to GIS and LAMA due to increased reliance on technology and the city's expansion. Proposed responsibilities for a Department Technician could include entering plats and parcels, adding addresses, maintaining zoning and future land use maps in GIS, leading LAMA efforts, handling census-related mapping, and enhancing development project mapping on the website among other tasks. While this request is not being submitted in the current budget, the department intends to evaluate the need for this position further and may propose it in a future budget.

The Municipal Utilities Department has requested a full-time Engineering Technician II position in previous budget years. The position will be based in Municipal Utilities, supervised by their staff, but is deemed crucial for enhancing workflow in both Municipal Utilities and the Community Development Department. This position remains a priority for helping to improve service to customers. The Community Development Department fully supports this initiative.

Conclusion

The Community Development Department's fiscal year 2026 budget proposal seeks to sustain our strong performance in managing growth and providing necessary services to the community. We urge your support in approving this budget, which aims to enhance efficiency and maintain our high standards of service. We are happy to discuss this proposal further or provide additional information as needed.

Respectfully,

Eric C. Jensen, AICP
Community Development Director

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Upgrade Essential Infrastructure 	To facilitate and process development in accordance with adopted plans and regulations	Total construction valuation (in millions)	\$505	\$409	\$311	\$375	\$400
		Quality of new development – excellent or good ⁽¹⁾			71%		
		Land use, planning and zoning – excellent or good ⁽¹⁾			55%		
Ensure Economic Vitality 	To grow Ankeny in a responsible and environmentally sound manner consistent with the Comprehensive Plan	Additional acres platted	635	253	433	400	450
		Number of new dwelling units	1,067	983	550	750	800
	To protect the community through permit issuance and construction inspections	Number of building permits issued	2,959	2,639	2,314	2,500	2,700
		Number of code enforcement cases	1,448	971	865	900	950
	To enhance the quality of life in Ankeny through the enforcement of City codes	Code enforcement – excellent or good ⁽¹⁾			64%		

⁽¹⁾ Triennial Citizen Survey results

Activities and Accomplishments	
<i>RECENT ACCOMPLISHMENTS</i>	
	Continued growth in all measurable department work functions.
	Continued high number of rezonings, plattings, site plans, as well as single-family residential, multi-family residential, commercial, industrial and institutional permits.
	Continued high number of cases handled by various boards, including the Plan and Zoning Commission, the Zoning Board of Adjustment and the Prairie Trail Architectural Review Board.
	Issued over 2,000 total permits for the 13th consecutive year and 2,300 total permits for the 9th consecutive year.
	Performed over 17,000 inspections for the tenth consecutive year.
	Conducted over 4,300 rental unit inspections.
	Continued high number of code complaints and enforcement.
	Implemented online permit portal for the submission of all permit and license applications.
	Redistributed workload to continue progress on the Zoning and Subdivision Code update.
	Prepared for the special census.
	Promoted building inspection supervisor to deputy building official, combination inspector II to building inspections supervisor and combination inspector I to combination inspector II. Backfilled combination inspector I.
<i>IN PROGRESS ACTIVITIES</i>	
	Manage ongoing daily planning, development, building, code enforcement and floodplain management workload.
	Upgrade LAMA software from on-premise to cloud-hosted for enhanced features and security.
	Continue cross training all permits, building inspections and code enforcement staff as well as tweak processes, policies and procedures to be as efficient and effective as possible.
	Continue coordination efforts with other departments and divisions, including Development Engineering, Storm Water and Planning.
	Continue work on the application process to become a FEMA CRS community.
	Resume annual Plan and Zoning Commission retreat following COVID-19. This half-day retreat provides valuable training for the Plan and Zoning Commission members.
	Continue work on the Zoning and Subdivision Ordinance update.
	Continue work on the special census.
	Develop new zoning map. The updated zoning regulations will include new zoning districts that will cause a majority of the City to be rezoned into the appropriate new districts.
<i>UPCOMING ACTIVITIES</i>	
	Review and adopt 2024 "I" code series along with updated State electrical and plumbing codes.
	Request to promote code enforcement officer I to code enforcement officer II when current staff attains the required certifications and experience.
	Request to convert current part-time permits clerk to full-time permits clerk.
	Request to promote part-time permits clerk to permit technician.
	Host APA Iowa Chapter Annual Conference.
	Acceptance into the FEMA CRS community.
	Prepare for Comprehensive Plan update.

City Clerk Office

FY 2026 Budget Memo

 FY 2025 Budget \$531,263

 4.00 FTEs

To the Honorable Mayor and City Council,

This memorandum provides an overview of the City Clerk's Office initiatives, focusing on the enhancement of records management, the transition towards a semi-paperless environment, the upgrade of agenda management software, and the enhancement of permitting and licensing processes. These strategic initiatives are designed to enhance operational efficiency.

As the City continues to grow, it is essential to adopt practices that not only streamline operations but also contribute to cost savings. This memo details our achievements thus far and our plans to further streamline operations, enhance service delivery, and address any challenges that may arise.

Budget Overview

The proposed budget for fiscal year 2026 will support the following priorities:

I. Records Management

The implementation of a public records request management system in January 2024 has notably enhanced the operational efficiency in managing the growing number of requests. This platform streamlines the processing of requests, ensuring efficiency and transparency in the management of information. It also enhances accessibility, accountability, and compliance with regulations governing FOIA requests. The incorporation of reports, invoice generation, and a payment portal have further enhanced the process. An increase in FOIA requests received in the Clerk's Office, Police Department, and Fire Department serves as a strong indication of the necessity of the system. It is evident that the integration of this system has proven to be indispensable in managing the workload and ensuring timely responses to public records requests.

Staff continue auditing physical documents with the purpose of identifying obsolete records for disposal and migrating the remaining documents to an electronic archiving system. This initiative enhances efficiency, ensures the preservation of records, and increases accessibility to information.

II. Agenda and Minutes Management

The agenda meeting management software replacement project, which finalized the selection of a new platform in FY 2024 and completed the migration in September 2024, has been successful in streamlining communication and enhancing productivity. The new platform is utilized for City Council, Zoning Board of Adjustment, Plan and Zoning Commission, and Polk County Aviation Authority agendas and minutes.

III. Permitting and Licensing

The Clerk's Office has experienced a rise in demand for permits and licenses, evident in the processing of 4,174 permit applications in FY 2024.

We have observed a rise in pet licensing for fiscal year 2024, in contrast to the declining trend observed in recent years. This increase can be attributed to the conversion to a different online platform. The transition to Barkpass has not only led to increased revenue but has also improved the satisfaction of applicants and facilitated clearer communication with them.

Efforts are being made to convert remaining paper permit applications into fillable forms on the City website. This strategic initiative aims to streamline the application process, reduce processing time, enhance data accuracy, and optimize resource allocation. By leveraging technology and digital platforms, we provide a user-friendly experience, leading to tangible improvements in service quality and customer satisfaction.

Trends and Issues

Key issues include the growing demand for city services, including an increase in permit applications, records requests, and overall expectations, highlights the need for careful planning and efficient management. Introducing an online payment portal for permit and license fees is a key step toward streamlining processes and improving efficiency. At the same time, rising costs for legal publications and the codification of new and amended codes are straining the budget. Although the transition to the Barkpass pet licensing platform has increased the number of licensed pets, it is clear that these figures still fall short of representing the actual pet population in the city.

Staffing and Workloads

We have identified the need to address growing demands of our permit processing by including a request for a summer intern. Spring marks the beginning of our permit season and a surge in applications. Therefore, additional support is imperative to ensure efficiency and effectiveness. The addition of a summer intern is crucial in facilitating the processing of permits and managing the increased demands that accompany the influx of applications. This strategic decision will enable us to effectively manage the workload and uphold our commitment of providing high-quality service.

Conclusion

The ongoing initiatives in efficiency and cost savings are essential to maintain operational excellence and meet the needs of our growing population. Our focus on transitioning to a semi-paperless environment, refining permitting processes, and enhancing records management is geared towards achieving cost savings and operational efficiencies. I appreciate your support in these initiatives and look forward to your feedback.

Respectfully,

Michelle Yuska
City Clerk

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected
Deliver Exceptional Service 	To prepare City Council and Polk County Aviation Authority agendas and minutes	Number of meeting agendas and minutes prepared	54	56	56	57	55
		Percent of agendas and minutes timely published per code requirements	100%	100%	100%	100%	100%
	To provide records management including City Council and Polk County Aviation Authority action dispositions	Number of resolutions processed	560	626	517	580	530
		Number of ordinances codified	58	38	34	30	35
		Number of legal notices published	247	261	248	260	260
		Percent of legal notices timely published per code requirements	100%	100%	100%	100%	100%
		Number of open records requests completed	144	157	143	180	190
	To monitor business and miscellaneous activities within the City through license and permit issuance	Number of license and permit applications received	4,728	3,667	3,706	3,800	3,900

Activities and Accomplishments	
<i>RECENT ACCOMPLISHMENTS</i>	
	Processed 4,174⁽¹⁾ permit applications (e.g. cigarette, beer and liquor, hunting, mobile food vendor, noise, peddler/solicitor, pet, solid waste and special events/block parties).
	Processed 183⁽¹⁾ public records requests.
	Selected new agenda management software to be utilized by the City Council, Zoning Board of Adjustment, Plan and Zoning Commission and Polk County Aviation Authority.
	Implemented public records request management software to be utilized by the City Clerk, Fire and Police departments.
	Initiated online payment portal for public records requests, enhancing operational efficiency and user convenience.
	Collaborated with Parks and Recreation department to successfully transition to the new software for pet licensing and dog park pass management.
	Continued records management project to audit and digitize paper documents.
<i>IN PROGRESS ACTIVITIES</i>	
	Convert permit applications to website forms to improve service, efficiency and tracking.
	Complete conversion to new agenda management software to be utilized by the City Council, Zoning Board of Adjustment, Plan and Zoning Commission and Polk County Aviation Authority.
	Complete records management project to audit and digitize paper documents.
<i>UPCOMING ACTIVITIES</i>	
	Implement an online payment portal for permit and license fees.
	Establish policy to codify annual legislative changes.
	Review and implement a schedule for updating the records retention manual.

⁽¹⁾ Reported for the fiscal year

Ankeny Kirkendall Public Library

FY 2026 Budget Memo

 FY 2025 Budget \$2,993,044
 22.86 FTEs

To the Honorable Mayor and City Council,

The Ankeny Kirkendall Public Library remains dedicated to its mission as a welcoming and inclusive center for learning, entertainment, and community connection. It enhances the lives of community members by fostering their spirit, imagination, and culture, while providing opportunities for growth and supporting the development of families and children. Committed to promoting quality of life and economic vitality, the library ensures equal access to its resources and services for all community members.

Budget Overview

The proposed budget for fiscal year 2026 will support the following priorities:

I. Providing a Welcoming Experience

We recognize the importance of creating a welcoming and functional physical environment for our patrons. To that end, we are requesting Saturday inclusion in the janitorial service contract.

Trends and Issues

We are facing rising costs associated with resources and programming. As demand for library services continues to grow, so do the expenses for acquiring new materials, maintaining existing collections, and providing diverse programming that caters to all ages and interests.

Staffing and Workloads

No additional personnel requests are included in this budget for fiscal year 2026. We believe that the current team, with the proposed delegation of duties, can meet the demands of our objectives.

Conclusion

Thank you for allowing me to present this year's budget memorandum. The Library Board of Trustees and staff appreciate your support in helping us achieve our mission for the Ankeny Kirkendall Public Library and enhancing the lives of our community members.

Respectfully,

Sam Mitchel
Library Director

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Deliver Exceptional Service	To provide an inviting, neutral and safe place to read, study and meet	Number of branches	1	1	1	1	1
		Number of library visitors	304,289	348,553	373,604	374,000	375,000
		Average number of library visitors per day (365)	834	955	1,024	1,025	1,027
	To provide staff skilled in offering information and answers on a broad range of topics	Library services – excellent or good ⁽¹⁾	91%				
Enhance Quality of Life	To provide opportunities for self-directed learning to community members of all ages	Number of items in the collection	273,336	290,851	295,593	297,000	300,000
		Circulation	577,123	564,536	590,005	590,500	591,000
		Average number of circulations per visitor	1.90	1.62	1.58	1.58	1.58
	To provide experiences and resources that reflect current and social interest	Number of special programs or events	897	958	936	940	940
		Total program attendance	19,771	33,102	25,513	26,000	26,500
		Average number of participants per program	22	35	27	28	28

⁽¹⁾ Triennial Citizen Survey results

Activities and Accomplishments	
<i>RECENT ACCOMPLISHMENTS</i>	
	Implemented expectations and procedures manual for library staff.
	Installed additional sunshades on southwest windows.
	Assigned townships to home library for rural Polk County residents.
	Updated job descriptions to reflect current and potential expectations.
<i>IN PROGRESS ACTIVITIES</i>	
	Implement 3% credit and debit card convenience and service fee.
	Finalize administration team's day-to-day job activities and responsibilities in the event of succession.
	Implement sound study findings in children's area.
	Coordinate with Park Maintenance division to create interior painting schedule.
<i>UPCOMING ACTIVITIES</i>	
	Request to add a second workstation at reference desk #1 on the second floor to assist patrons during busy periods.
	Prepare for the next five-year Library Strategic Plan.
	Install river rock for book drop landscape area.

Finance Department

FY 2026 Budget Memo



FY 2025 Budget \$651,805



Finance – 4.63 FTEs

Municipal Utilities – 5.13 FTEs

To the Honorable Mayor and City Council,

This memorandum aims to highlight the Finance Department's achievements over the past year, outline our objectives for the fiscal year 2026 budget, and address key challenges and staffing considerations. The requested budget reflects our dedication to achieving these goals through cost-reduction initiatives and the development of new revenue streams.

Over the past year, the Finance Department has accomplished several notable milestones, including receiving the Government Finance Officers Association (GFOA) award for our Annual Comprehensive Financial Report (ACFR) for another consecutive year. Additionally, we successfully implemented Invoice Cloud, an online payment solution for utility bills, which has improved customer service while reducing operational costs.

Budget Overview

The proposed budget for fiscal year 2026 will support the following priorities:

- I. Completion of the implementation of a 3% convenience and service fee for credit and debit card payments**
Collaboration with payment processors, gateways, point-of-sale systems, and existing equipment is either complete or underway. Ten locations have been implemented, with three remaining. The Utility Billing location has been excluded from this rollout. Close attention is necessary to ensure all implementations comply with legal requirements and payment industry standards.
- II. Delegation of routine duties to enhance team development**
Delegate routine tasks, reports, and responsibilities to team members to foster their growth and empowerment. This approach will enable me to focus on higher-level projects that require my expertise, enhancing the department's overall efficiency and productivity.
- III. Evaluation of Cost of Service Rate Study for water and sewer rates**
Review and assess the findings of the Cost of Service Rate Study for water and sewer rates, conducted in partnership with our consultant, FCS Group.

Trends and Issues

The interest rate environment in calendar year 2024 has experienced significant volatility, highlighted by the Federal Reserve implementing two rate cuts, the first decreases since 2020. Despite these reductions, our interest income remains robust, driven by strategic investments made during periods of higher rates. Consequently, amendments will be required in April 2025 to adjust for an increase in budgeted interest income, which may influence our broader financial strategy.

Staffing and Workloads

The fiscal year 2026 budget includes a personnel reclassification request. The part-time Accounting Clerk has consistently demonstrated exceptional dedication and adaptability, surpassing the expectations of her current role. She has proactively taken on responsibilities more closely aligned with the duties of an Accountant. Notably, this reclassification will not result in an increase in her work hours.

Conclusion

Thank you for the opportunity to present this year's budget memorandum. We appreciate your continued support as we work toward achieving the Finance Department's goals and further improving our service to the community.

Respectfully,

Annette Grave
Finance Officer

Attached: Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Exercise Financial Discipline 	To prepare financial reports that go beyond the minimum requirements to demonstrate transparency and full disclosure	GFOA Excellence in Financial Report Award	Awarded	Awarded	Awarded	Awarded	Awarded
	To make timely payments to vendors in an efficient, cost effective manner while protecting the City from fraud and waste	Number of accounts payable claims ⁽¹⁾	18,459	30,182	30,129	31,000	34,000
		Percent of accounts payable claims paid electronically ⁽¹⁾	41.10%	67.84%	63.86%	64.52%	64.71%
	To collect revenue in an efficient and cost-effective manner while providing outstanding customer service	Average number of utility billing accounts	27,012	28,388	29,518	30,700	31,900
		Percent of utility payments received electronically	78.46%	80.50%	82.59%	84.00%	86.00%

⁽¹⁾ Reported for the calendar year

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

- Received GFOA Certificate of Achievement for Excellence in Financial Reporting for the Annual Comprehensive Financial Report.
- Completed fiscal year 2023 audit with an unmodified opinion.
- Implemented a new online payment solution for utility bills, resulting in enhanced customer experience, increased operational efficiency and reduced costs.
- Implemented new setoff program following approval from the Iowa Department of Revenue. The process has been greatly streamlined in comparison to the previous system.
- Collaborated with arbitrage rebate consultant to prepare arbitrage calculations for bonds at the five-year installment date.

IN PROGRESS ACTIVITIES

- Continue implementation of the 3% credit and debit card convenience and service fee.
- Organize sweepstakes in partnership with new online payment solution for utility bills to encourage paperless billing and increase ACH customers.
- Support the transition of ambulance billing from an in-house system to a third-party service provider, ensuring the process is smooth and efficient.
- Delegate routine tasks, reports and responsibilities to staff based on their strengths and capabilities.
- Evaluate and analyze the results of the cost of service rate study for water and sewer rates, in collaboration with the Municipal Utilities department and consultant FCS Group.
- Maintain high standard of customer service in the Finance Department, including utility billing in the face of increased workload.

UPCOMING ACTIVITIES

- Establish internal audit procedures to provide assurance that proper controls are in place to protect the City's assets and comply with all laws and regulations.
- Issue an RFP for print and mail services for utility bills, with the current contract expiring in fiscal year 2026. The timing of the implementation will account for staff availability for vendor evaluations and transition.

Human Resources Department

F Y 2 0 2 6 B u d g e t M e m o

 FY 2025 Budget \$547,561

 3.00 FTEs

To the Honorable Mayor and City Council,

The purpose of this memorandum is to outline the goals and significant issues facing the Human Resources Department for fiscal year 2026. It also provides an overview of benefits, compensation, and the challenges we expect to encounter. The requested budget supports our strategic objectives and initiatives aimed at enhancing our workforce and improving organizational efficiency, in support of the Council's goal to become the Employer of Choice.

As the City of Ankeny continues to grow, the Human Resources Department plays a critical role in ensuring we attract and retain top talent. With an authorized full-time equivalent (FTE) employee count of 370.46, and a turnover rate of 5.88%, it is vital that we implement effective recruitment strategies and enhance employee satisfaction to maintain a productive workforce.

Budget Overview

The proposed budget for fiscal year 2026 will support the following priorities:

I. **Successfully Recruit New Staff**

With 2,429 applications received in calendar year 2024, our focus will be on attracting qualified candidates to meet departmental needs. In FY 2024, we approved and filled 21 new FTE positions along with 31 replacements, demonstrating our commitment to staffing needs.

In FY 2025, 7.50 new FTE positions were authorized. Most of those positions have been filled, along with 13 replacements and the remaining openings, including critical positions such as Police Officers and an IT Director, will be filled soon. In FY 2026, the priority will be to recruit firefighter/paramedics to staff the opening of Fire Station No. 4.

II. **Public Safety Collective Bargaining**

The fire union collective bargaining agreement expires June 30, 2025. We are currently in negotiations with this unit for an agreement to begin July 1, 2025. The police union will start the fourth year of its collective bargaining agreement which is set to expire June 30, 2026.

III. **Employee Handbook Review**

Regular updates to the Employee Handbook and personnel policies will ensure compliance with regulations and reflect best practices in HR management.

IV. **TreeRing Workforce Solutions**

We are currently in the process of updating our timekeeping software to SaaS. This will allow employees who complete paper time sheets to punch in/out on their mobile phones. Transitioning to more paperless processes is expected to improve efficiency.

V. Position Ankeny as a Desirable Top Workplace

Continuing to enhance our benefits package will help attract and retain top talent, positioning Ankeny as a leader among workplaces. We will continue to monitor new benefits that our peer groups are implementing and recommend improvements to remain competitive.

The ongoing evaluation of our compensation and classification system is vital to remain competitive. The proposed 3% across-the-board increase in pay plans, along with step increases ranging from 3% to 5%, is a proactive step in addressing inflation and ensuring equity.

Trends and Issues

Key issues include rising healthcare costs, ongoing recruitment challenges, and the need for effective succession planning as our workforce ages. We must also monitor legislative changes, at both the Federal and State level, to mitigate potential penalties and ensure compliance.

We will continue to revamp the new employee orientation process to ensure new hires are integrated smoothly into our organizational culture and understand their roles, increasing retention and engagement.

The City is committed to providing a safe work environment and the health and welfare of each employee is the highest priority. The City provides safe work procedures, appropriate training, and provides the necessary personal protective equipment. The Iowa Municipal Workers Compensation Association provides administrative claims processing for our work injuries and we continue to see an excellent mod factor and good experience bonus in our premiums.

For the plan year ending June 30, 2024, the City's medical and dental plans incurred a total payout of \$4,666,721, reflecting a 10.8% decrease from the previous year. The proposed increase in employee premium rates from 11% to 12% aims to share costs effectively and encourage employees to be proactive health care consumers. We also continue to offer wellness incentives to support employee health.

The FY 2024 gross wages totaled \$32,788,777, with a recommendation for a 3% increase to pay plans in FY 2026. The contributions to both the Municipal Fire and Police Retirement System of Iowa (MFPRSI) and the Iowa Public Employees Retirement System (IPERS) remain stable, but we must remain vigilant about long-term sustainability and costs. For FY 2026 the employer contribution for IPERS remains at 9.44% and for MFPRSI increases slightly to 22.68% (up from 22.66% in FY 2025).

Staffing and Workloads

No additional personnel requests are included in this budget for fiscal year 2026. We believe that the current team, with the proposed delegation of duties, can meet the demands of our objectives efficiently.

Conclusion

Thank you for the opportunity to present this year's budget memorandum. We appreciate your continued support and look forward to collaborating on these initiatives.

Respectfully,

Dawn Gean
Human Resource Director

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimated	CY 2025 Projected
Become the Employer of Choice 	To recruit and retain well trained, dedicated and hardworking employees	Number of employment applications received	3,125	2,032	1,942	2,000	2,000
		Turnover rate, including retirements	7.46%	8.31%	5.90%	5.88%	5.98%
	To administer the payroll function, including all benefit programs, accurately and cost efficiently	Number of employees (number of W-2's issued)	738	805	844	853	864
		Number of paychecks issued	12,304	12,563	13,011	13,245	13,488
		Percent of employees receiving payment by EFT	98.56%	99.20%	99.52%	99.60%	99.61%

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

- Filled 21 new FTE positions and replaced 31 FTE positions during fiscal year 2024.
- Amended employee handbook to add Pregnant Workers Fairness Act as well as a public purpose policy.
- Passed IPERS audit without errors or penalties.
- Completed transfer to permanent and secure online retention system for personnel files.
- Continued summer flexible work schedule program.
- Continued new employee orientation and onboarding program.
- Held annual employee appreciation tailgate and service award luncheon.
- Provided wellness events for employees such as flu shots, biometric screenings, blood drives and lunch and learns.

IN PROGRESS ACTIVITIES

- Recruit new FTE positions authorized in the fiscal year 2025 budget.
- Upgrade timekeeping software to migrate from on-premise to cloud hosted for better work flow efficiency.
- Prepare written procedures for year-end payroll reporting and W-2 processing.
- Implement winter flexible work schedule program.
- Increase usage of current learning management software trainings.
- Develop 2025 employee training calendar for safety and other required annual trainings.

UPCOMING ACTIVITIES

- Complete annual review and update of employee handbook and other personnel policies.
- Research and evaluate onboarding systems.
- Research timekeeping software to better integrate with financial and payroll software.
- Integrate library staff scheduling into current timekeeping software.
- Continue to monitor for new laws and regulations.
- Continue to focus on becoming more paperless.

Information Technology Department

FY 2026 Budget Memo



FY 2025 Budget \$1,746,446



6.00 FTEs

To the Honorable Mayor and City Council,

This memorandum provides an overview of the IT Department's priorities, trends and issues and staffing and workload in preparation for the fiscal year 2026 budget. The proposed budget includes essential supplemental requests designed to sustain and enhance our technological infrastructure and ensure the delivery of high-quality services.

Budget Overview

The proposed fiscal year 2026 budget will support the following priorities:

I. Minimize Cybersecurity Risks

Multiple supplemental budget requests include additional software tools (e.g., identity threat protection software and password manager software) to address recommendations from the recent Iowa Communities Assurance Pool (ICAP) security assessment and to further enhance the City's overall security posture. We are optimistic that these additional security tools will further protect our systems from the ever-growing threat of cyberattacks.

II. Improve Customer Service

The department currently utilizes a help desk ticketing system to address technical issues promptly and enhance user satisfaction. However, there is an opportunity to further improve customer service for both internal and external stakeholders. The goal is to actively listen to the IT needs of the City's internal departments and collaborate to develop solutions that meet their needs while safeguarding the security of the IT network.

III. Improve Policies and Procedures

The department plans to review and develop comprehensive policies and procedures, including a disaster recovery plan, business continuity plan and incident response plan. Well-documented policies and procedures are critical for effective recovery from disruptions and minimizing impacts on operational continuity.

Trends and Issues

The ongoing transition from on-premise systems (e.g., Microsoft Outlook Exchange and Microsoft Office 2019) to cloud-based platforms like Microsoft 365 reflects a broader trend toward leveraging cloud technology for scalability, flexibility and security.

Efforts to implement enhanced multi-factor authentication (MFA), updated password requirements, and privileged access management software underscore a growing focus on mitigating cybersecurity risks. The upcoming network security risk assessment and penetration testing reflect an industry-wide emphasis on proactively identifying and addressing vulnerabilities.

The shift from a three-year to a four-year computer replacement cycle provides cost savings and efficiencies.

The growing demand for remote work tools presents an opportunity to develop a robust infrastructure that supports flexible and secure work environments. However, the primary challenge to supporting hybrid remote work lies in the current IT infrastructure, particularly the limited deployment of laptops. While laptops are increasingly being issued to salaried employees to facilitate remote work, primarily for use before and after regular work hours, it is essential to further explore and enhance hybrid work-from-home capabilities. Doing so will be critical to maintaining competitiveness in talent recruitment.

Staffing and Workloads

Following the recent retirement of the IT director and the unexpected loss of the IT technician, the six-person IT Department was quickly reduced to just four members. Over the past several months, staff has worked diligently to manage the workload as effectively as possible under these challenging circumstances. However, this has resulted in a backlog of new and replacement computer deployments and delays in several other projects.

In calendar year 2025, the department will focus on two key priorities: onboarding IT staff and transitioning several essential software applications from on-premise systems to cloud-based solutions. The incoming leadership and staff will provide an opportunity to assess our current processes and explore new ways to enhance our operations.

Conclusion

The IT Department's proposed fiscal year 2026 budget reflects a strategic approach to addressing the City's technological needs and priorities. By focusing on enhancing cybersecurity, improving customer service, transitioning to cloud-based solutions and developing robust policies and procedure, the IT Department aims to strengthen the City's operational efficiency and resilience.

While recent staffing challenges have posed difficulties, the department remains committed to delivering solutions that meet the needs of both internal and external stakeholders. With your support, we can continue to modernize our infrastructure, safeguards our systems and ensure the IT Department is well-positioned to serve the City effectively.

Respectfully,

Jennifer Sease
Interim IT Director

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Deliver Exceptional Service 	To consolidate, maintain and update the computer network for uniformity, cost effectiveness and efficiency	Number of computers	519	583	574	575	574
		Number of computers replaced	147	106	147	143	88
		Number of supported computers per IT staff	148	167	164	164	104
		Number of supported staff per IT staff	211	230	241	253	168
		Number of printers	112	117	112	112	112
		Data network percent uptime	99.98%	99.97%	99.96%	99.95%	99.98%
	To maintain and update the VoIP phone system and keep it running smoothly	Number of VoIP phone sets	276	278	282	285	288
		VoIP system percent uptime	99.99%	99.99%	99.99%	99.99%	99.99%

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

- Completed the Iowa Communities Assurance Pool (ICAP) security assessment.
- Assisted Municipal Utilities in submitting the lead service line inventory to the Iowa Department of Natural Resources and coordinated the necessary resident notifications.
- Installed 147 new and replacement computers during FY 2024.
- Selected a consultant to migrate on-premise Microsoft Outlook Exchange to cloud-based Microsoft Outlook 365.
- Procured and deployed new and replacement security camera systems at Cascade Falls Aquatic Center, Miracle Park and Otter Creek Golf Course.

IN PROGRESS ACTIVITIES

- Migrate timekeeping software from on-premise to the cloud for increased flexibility and security.
- Plan the migration to Microsoft Office 365 while evaluating its features and benefits.
- Implement enhanced multi-factor authentication (MFA) and updated password requirements for all users.
- Migrate on-premise Microsoft Outlook Exchange to cloud-based Microsoft Outlook 365.
- Transition from a three-year to a four-year computer replacement cycle.
- Conduct routine replacements of computers, switches, wireless access points and multi-function copiers and printers.
- Select and implement privileged access management software.
- Procure and deploy new and replacement security camera systems at the Ankeny Police Department and Prairie Ridge Aquatic Center.

UPCOMING ACTIVITIES

- Evaluate a GIS open-source environment.
- Manage technology procurement and installation at Fire Station No. 4.
- Engage third party to conduct a network security risk assessment and penetration testing.
- Onboard and train a new IT director and IT technician.
- Review and develop comprehensive policies and procedures, including a disaster recovery plan, business continuity plan and incident response plan.
- Collaborate with City Manager's Office on an IT management study.
- Migrate on-premise Microsoft Office 2019 to cloud-based Microsoft Office 365.
- Request additional software tools to address recommendations from the recent ICAP security assessment and to further enhance the City's overall security posture.

Police

SWOT Analysis - 2025

Strengths

- Dedicated and committed members
- Overall positive engagement and relationship with the community
- Expertise in various categories and fields of law enforcement
- Growth, opportunities, and career development within the department

Weaknesses

- Intermittent vacancies in authorized staff
- Lack of standard operating procedures for various work units
- Competition for a limited pool of qualified applicants

Opportunities

- Continue to leverage technology to address effective and efficient service delivery
- Enhance internal and external training programs
- Increase staffing to align with population growth and new annexed areas with available financial resources
- Desire to Develop a 5-year police department strategic plan that aligns with City Council's adopted Strategic Plan
- Repurpose existing space within the building to accommodate future staffing and operations

Threats

- Ability to continue providing existing level of service as the City continues to grow and expand
- Increasing calls for service, response times, and case clearance
- Department reliance on overtime to supplement staffing
- Potential to reduce the number of community engagement and specialty units to focus primarily on core policing functions

Fire

SWOT Analysis – 2025

Strengths

- Expansion of the department's capacity and capabilities with addition of Fire Station 4
- High-performing staff, equipment, and facilities
- Experienced management team
- Strategic planning for personnel, fleet, facilities, and equipment future needs
- Progressive emergency medical service leadership, providers, protocols, and equipment
- Strong labor/management relationship

Weaknesses

- Stations #1, 2, and 3 lack private sleeping quarters/dorms for staff
- Lack of a regional training facility and its impact on training our staff
- Unrealized capabilities of the City Operations Center (COC)

Opportunities

- Partnerships with Des Moines Area Community College (Paramedic & Fire Science Program)
- Regionalization of special operations teams and equipment
- Community Paramedicine program to decrease low acuity incidents and assist repeat patients
- Enhancing the Community Risk Reduction and Public Education efforts to reduce impacts on the operational response force
- Continued and expanded collaboration between partner response agencies
- Utilization of technology that can further impact the effectiveness and efficiency of staff
- Countywide standardization of emergency warning system - modernize

Threats

- Increased competition for certified and experienced staff
- Uncertainty of future funding due to legislative changes to property taxes
- Lack of quality and local training opportunities
- Rapid growth of the community taxing our operational capacity
- Increased call volume and long build times impacting the fleet sustainability and replacement plan

Economic Development

SWOT Analysis - 2025

Strengths

- Efficient, experienced, professional and customer focused staff.
- Strong relationships with development/brokerage community, property owners, and major employers leads to opportunities.
- City's reputation is pro-growth and generally perceived as pro-business development.
- Confidence to deliver outcomes and trusted partner to support development.
- Proactive media strategy keeps Ankeny development in the news regularly.

Weaknesses

- Department scope creep takes away from core economic development functions.
- Lean staffing levels requires constant prioritization of department activities.
- M-1 land availability and diversity of ownership at lowest level in decades.
- Need for more long-range planning for annexation, infrastructure, land use, EcDev, etc.

Opportunities

- Actively pursuing redevelopment in targeted areas (i.e., S. Ankeny Blvd., Uptown, E./W. First St.)
- Providing redevelopment incentives to achieve desired outcomes.
- New development on northside for commercial/retail, industrial and destination development.
- Prepare for future housing (quality, condition, costs) issues that arise as community matures.
- Enhance placemaking initiatives community wide to strengthen identity and maintain desirability.

Threats

- Property tax changes will likely impact ability to continue to build desirable community amenities that drive residential and commercial growth.
- Increased competition from cities historically not engaged in proactive economic development.
- Maintaining home town feel as community continues to grow, which will impact growth.
- Shovel ready land becoming available at a slower pace than recent land absorption.
- Proposed tariffs leading to uncertainty in the market, impacting local investment decisions.

Communications

SWOT Analysis - 2025

Strengths

- Experienced team of two people with nearly a decade of service each at the city
- Produce high quality work
- Adaptable to handle projects outside of core responsibilities
- Good working relationships with all departments
- Robust social media presence

Weaknesses

- Understaffed, limiting the capacity to take on new/additional projects
- Overextended due to the willingness to handle tasks outside the department's scope
- Limited resources including budget to pursue new strategic initiatives

Opportunities

- Utilize new technology to make our jobs more efficient
- Work with other departments for shared resources
- New technology with website to help departments become more efficient (CivicEngage)
- Connect with other departments to better communicate important information
- Unified crisis communication planning to help us be prepared for situations from a global organizational level

Threats

- Potential for projects to be delayed due to workload
- Budget cuts/restraints threatening our ability to do more.
- Improper use of brand (outdated signage, clothing, materials developed outside our department)
- New ADA compliance requirements
- Changing social media landscape

Parks & Recreation

SWOT Analysis - 2025

Strengths:

- Skilled and dedicated staff that have built a sense of trust within the community
- Well maintained parks, trails and facilities
- Diverse and high-quality program offerings; high participant satisfaction
- Significant utilization of facilities and programs

Weaknesses:

- Competition for limited facility space and program capacity (i.e., gymnasiums, outdoor courts, swim lessons, etc.)
- Frontline staffing resources and capacity to serve a growing community
- Seasonal and part-time staffing; turnover and retention

Opportunities:

- Implement consistent program management principles for all programs to ensure equitable service delivery, quality, and long-term financial sustainability
 - Develop a standardized philosophy for pricing programs and services that reflects our community
- Continue to implement maintenance strategies that maintain and improve existing facilities
- Leadership transition – future replacement of recently retired Park Administrator

Threats:

- Rapid population growth, development, and the financial ability to provide existing level of service
- Staff workload capacity and concern of our ability to retain employees
- Public desire to convert land into parks but without taking into consideration the cost to purchase/maintain it
- Managing internal and external expectations
- Park facilities and infrastructure upkeep and replacement
- Increased labor, operations and maintenance costs with additional facilities coming on-line
- Identifying and understanding the department's baseline level of service for recreation programming
- Maintaining equitable levels of park and recreation services for developments east of I-35

Public Works

SWOT Analysis - 2025

Strengths

- Quality, skilled and experienced staff and good culture within the department.
- Complete a large volume of CIP projects annually, including those that are complex.
- Good, collaborative working relationships with City Management and other departments.
- Obtaining federal, state and county grants from various programs to help fund CIP projects.
- Continual focus on improving processes and enhancing engineering standards.

Weaknesses

- Lack of sufficient field staff to complete construction administration and observation tasks on more CIP projects.
- Behind industry standards in some areas of technology (e.g. asset management).
- Planning and funding concerns for the Public Works maintenance facility expansion.
- Knowledge and experience gaps between staff in some divisions are concerning with respect to succession planning and institutional knowledge transfer.
- Inadequate time for staff to attend training, conferences and seminars due to workload.

Opportunities

- Increase and diversify funding for CIP projects and lower property taxes by passing local option sales tax.
- Use the completed Transportation Master Plan to strategically guide the City's future transportation system.
- New City Manager: possible changes to organizational structure, expectations, and how we conduct business.
- Continued evaluation by the management team to improve efficiencies and workload distribution by department, program and service level.

Threats

- Retaining high-performing staff and attracting new staff to the City because of increased competition with the private sector, particularly with respect to wage growth and technology.
- Additional annexations and new developments resulting in more public works infrastructure that will need to be maintained and operated by staff.
- The ever-increasing questions, complaints and requests for information from the public decreases staffs' capacity and can adversely affect their productivity.
- Potential changes in City Management, the Mayor and City Council during FY 2026.
- Misinformation from external sources causing inefficiencies and unnecessary stress for staff.

Municipal Utilities

SWOT Analysis - 2025

Strengths:

- All divisions work together to help accomplish tasks at hand and to help others in need.
- Knowledgeable and experienced staff provide detailed and efficient reviews on developer funded projects.
- Strong core staff in leadership positions that are generally self-sufficient with limited oversight.

Weaknesses:

- Generally operating with lean staffing levels creating more reactionary efforts.
- Lack efficiency for right-of-way permit reviews/approvals due to a need for linear project capable software system.
- Resources and staff time spent repairing service lines and stop boxes versus concentrating on full distribution system and facility maintenance.
- Reliance on specialized, large and expensive equipment to complete tasks can create delays for long periods of time while repairs are made to equipment.
- Replacing experienced staff will require training and time for new staff to become efficient.

Opportunities:

- Potential approval of the Subdivision code rewrite to allow for more efficient review and approval of developer funded public improvements.
- Utilizing technological advantages to implement an asset management approach to facilities and distribution system creating improved efficiencies, tracking, and budgeting.
- Increased funding for maintenance of aging facilities and infrastructure systems.

Threats:

- Concerns for future projects, staffing, and infrastructure as legislative changes tighten funding opportunities.
- Federal and State bills, such as SF 455, that limit staff's ability to require best practices or design standards for developer funded projects.
- Changing regulations and requirements for testing of water along with increased costs of treatment and production of safe and reliable drinking water.
- Lack of accountability for franchise utilities through the use of directional drilling without adequate locating.

Community Development

SWOT Analysis – 2025

Strengths

- **Experienced Staff:** high quality, customer service-oriented staff.
- **Excellent Working Relationships:** builders, developers and their contractors and consultants.
- **Zoning and Subdivision Ordinances:** Completion and adoption of new Zoning and Subdivision Ordinances – expected in the spring of 2025.

Weaknesses

- **Steady Workload:** there never seems to be a *significant* slowdown any more. High pace is constant.
- **Staffing Levels:** Current staffing levels places pressure on existing staff which could lead to delays and/or potential for mistakes which will impact customer service levels.
 - Limited staffing does not allow for real long-range planning, special projects, or resource intensive initiatives.

Opportunities

- **Comprehensive Plan Update:** Upon completion and adoption of new Zoning and Subdivision Ordinances, ability to perform an update to the City's Comprehensive Plan.
 - First update since COVID will allow for tweaking of some land uses such as Office.
 - 9 Comp Plan Amendments this past year indicates it is time to refresh the Comp Plan.
- **Future Annexation Areas:** NE 36th Street Interchange and future annexations to the north and east.
- **Targeted Redevelopment:** Aging areas allow for redevelopment/reinvestment opportunities (Uptown, N and S Ankeny Blvd, E and W 1st Street).

Threats

- **Preemptive Legislative Action(s):** Additional action by the Legislature could negatively impact Ankeny's ability to maintain a hometown feel, strengthen neighborhoods and commercial areas and preserve community safety.
- **Taxing Strategy:** Similarly, tax policy by the Legislature may make development, especially residential, no longer worth it.
 - May need to look at more targeted growth or potential moratorium on growth.
- **Uncertain Economy:** Difficult to plan for workload – will it finally slow down or will it explode again.
 - Interest Rates.
 - Construction Costs.
 - Workforce Costs/Availability.
- **Community Expectations:** We continue to see our citizens challenge authority/the laws. We see it across the Department and it impacts staff workloads:
 - Code Enforcement – More time on spent cases and more end up in Court.
 - Planners – ZBA Cases.
 - More use of the City Attorney.
- **Eastside Peninsula:** Threat to stagnate uniform growth on the east side and as a result, the City needs to develop a plan of attack.

City Clerk's Office

SWOT Analysis - 2025

Strengths

- **Experienced Staff:** A dedicated and experienced team committed to providing exceptional customer service, which fosters a positive reputation and trust.
- **Organized Recordkeeping:** Strong focus on detailed and accurate record-keeping, ensuring smooth operations and compliance with regulations.
- **Effective Communications:** Both internal and external communications are strong, enabling efficient collaboration and clear, timely updates to stakeholders.
- **Good Public Relations:** A good working relationship with the public, fostering positive community engagement and trust in the services offered.

Weaknesses

- **Technology Limitations:** The lack of online payment processing options hampers efficiency and may cause inconvenience for customers.
- **Staff Capacity Issues:** Staff face challenges in managing a high volume of permit submissions during peak seasons, leading to potential delays and inefficiencies.
- **Regulatory Challenges:** Difficulty navigating legislation and adjusting to changes in laws when clear guidance has not been provided, complicating decision-making processes.

Opportunities

- **Online Payment Integration:** Implementing online payment options through the website would increase convenience for customers and streamline operations.
- **Migration to Online Forms:** Migrating all permit applications to online forms would improve efficiency and confidentiality, and potentially speed up processing times.
- **Seasonal Support:** Hiring a summer intern could help with the influx of permit applications during peak season, alleviating pressure on staff and improving response times.
- **Collaboration with Neighboring Clerks:** Collaborating with cohorts to streamline processes could enhance overall efficiency and foster mutual learning opportunities.

Threats

- **Budget Constraints:** Rising costs associated with legal publications and codification may strain financial resources, potentially limiting operational capacity.
- **Procrastinating Applicants:** Late submissions from permit applicants disrupt workflows and create unfair delays for those who file on time, potentially reducing overall efficiency.
- **Regulatory Strain:** New laws and regulations impose additional strain on existing resources, creating challenges in keeping up with compliance and operational demands.

Ankeny Kirkendall Public Library

SWOT Analysis - 2025

Strengths

- **Circulating Resources:** Library offers a wide range of resources, including print materials, audiobooks, videos, downloadable media, and databases accessible to all community members.
- **Space:** Library has adequate space to meet community needs with study rooms, rental, and program spaces.
- **Technological Resources:** Library provides public access to computers, Wi-Fi, copiers, scanners, faxes, and digital resources in order to enhance learning and research opportunities.
- **Skilled Staff:** Library employs knowledgeable staff who help patrons, conduct programming, and manage resources.
- **Community Engagement:** Library conducts numerous programs that cater to different demographics, fostering community involvement.
- **Strong Community Support:** Library benefits from local government funding, active Friends of the Library, City Council and other boards meeting on premises.

Weaknesses

- **Budget Limitations:** Budget constraints limit the acquisition of new materials, technology upgrades, additional staffing, and program expansions.
- **Part-time Employee Schedules:** Patchwork of below 20-hour scheduled employees can impact adequate coverage and hiring.
- **Dependency on Volunteers:** Library relies heavily on volunteers to shelve books which could lead to inconsistencies especially during peak times.

Opportunities

- **Grants and Funding Opportunities:** Pursuing grants and donations for special projects can supplement limited budget resources.
- **Community Needs Assessment:** Conducting periodic post program surveys to understand community needs, targeted programs, and times to increase availability.
- **Expanded Digital Services:** Shifting budget allocations to meet growing demand for online resources.
- **Part-Time Employee Schedules:** Examine and restructure part-time scheduling to establish consistency.
- **Pages:** Establish paid part-time positions whose sole responsibility is to shelve books.

Threats

- **Legislation Constraints and Economic Downturns:** Legislative and economic challenges could lead to reduced funding affecting library services and programming.
- **Increasing Operational Costs:** Rising costs across the board could strain the library's lean budget.
- **Competing Digital Media:** Increased preference for digital content (e.g., streaming services, social media) could impact physical collection.

Finance

SWOT Analysis – 2025

Strengths

- **Reliable Revenue Sources:** Consistent revenue from property taxes and fees ensures stable funding for city operations.
- **Experienced Staff:** Long-tenured employees bring deep institutional knowledge and financial expertise.
- **Adherence to Best Practices:** Utilization of frameworks such as those recommended by the Government Finance Officers Association (GFOA) promotes sound financial management.
- **Strong Credit Rating:** High bond ratings facilitate affordable borrowings for large projects.

Weaknesses

- **Dependence on State/Federal Funding:** A significant portion of revenue relies on grants or aid, which can be unpredictable.
- **Budget Constraints:** Limited resources make it challenging to meet the growing demands of an increasing population.
- **Outdated Technology:** There is a need for modern financial software to enhance efficiency, improve reporting, streamline processes, and support better decision-making.

Opportunities

- **Grant Opportunities:** Increased access to state, federal, or private grants for funding city initiatives.
- **Modern Financial Tools:** Implementation of cloud-based financial systems or AI tools to enable real-time financial tracking and analysis.
- **Diverse Revenue Sources:** Opportunities to expand revenue streams through taxes (e.g. local option sales tax, tourism tax), user-based fees (e.g. disaster debris disposal, parking lot fees), and targeted grants.

Threats

- **Unfunded Mandates:** New state or federal requirements imposed without adequate funding can strain budgets.
- **Cybersecurity Risks:** Increasing threats to financial systems and data from cyberattacks pose significant risks.
- **Inflation and Interest Rate Changes:** Rising costs and volatile economic conditions challenge budget planning.

Human Resources

SWOT Analysis - 2025

Strengths

- **Recruitment and Retention:** Our current HR team of three has strong expertise in recruitment, employee relations, and outstanding service delivery and support to all city departments.
- **Employee Events and Benefits:** Employee events such as employee appreciation, biometric screenings, flu shots, benefit meetings, employee orientations, and lunch and learns contribute to employee satisfaction and retention, aligning with the city's goal of becoming the employer of choice.
- **Increased Flexibility for the City's Workforce:** Continued implementation of the flexible work schedules program supports work-life balance, improving employee morale and productivity.
- **Compliance and Employee Risk Management:** Maintaining secure and accurate employee records lead to successful audits and data security.

Weaknesses

- **Workload:** The high volume of recruitment and onboarding tasks at the beginning of the fiscal year when most approved new positions begin, places a strain on HR staff, while also implementing all of the fiscal year payroll changes for wages and benefits.
- **Limited Succession Planning:** With a significant portion of employees nearing retirement, there is an increased risk of losing institutional knowledge without a well-defined plan in place; which is difficult to provide due to the civil service rules and regulations on hiring.
- **Technology:** Our financial software which includes payroll needs to be looked at to lower costs and increase customer service support.
- **Resources:** Limited resources hinder the ability to support increased recruitment efforts and training programs.

Opportunities

- **Technology Initiatives:** Upgrading to cloud-based HR, Payroll, and Timekeeping systems will streamline processes, reduce manual data entry, and improve accuracy. This includes exploring electronic onboarding for payroll forms.
- **Expanded Recruitment:** Increasing social media outreach and exploring other innovative job posting platforms could help attract diverse, qualified candidates, addressing the need for skilled talent across all departments, especially for hard to fill public safety and engineering positions.
- **Employee Wellness:** Focusing on wellness and mental health programs would support employee health and well-being, aligning with the goal to become the employer of choice.

Threats

- **Competitive Job Market:** The growing demand for skilled workers, particularly in fields like public safety, makes it difficult to compete with private sector employers offering more flexible schedules and perks.
- **Budget Constraints:** Rising healthcare costs and suppressed revenue growth, could make it challenging to offer competitive salaries and benefits which are essential for attracting and retaining talent.
- **Employee Burnout and Turnover:** Increased workloads and overtime could lead to employee burnout, affecting morale, productivity, and retention.

Information Technology

SWOT Analysis - 2025

Strengths

- **Experienced Staff:** Staff with institutional knowledge of government systems, processes, and operations, ensuring stability, reliability, and consistent service delivery.
- **Established IT Infrastructure:** A robust and reliable IT infrastructure that provides a solid foundation for future upgrades, modernization, and scalability.
- **Dedicated User Support:** An effective help desk ticketing system that ensures timely resolution of technical issues and promotes user satisfaction.

Weaknesses

- **Lack of Documented Policies and Procedures:** Lack of comprehensive policies and procedures may hinder effective recovery from disruptions and impact operational continuity.
- **Staff Turnover:** Recent retirements and staff departures have led to a loss of institutional knowledge, creating leadership and technical skill gaps.
- **Interdepartmental Communication Gaps:** Challenges in effectively collaborating with non-IT departments due to technical jargon, differing priorities, and a lack of shared understanding.

Opportunities

- **Improve Customer Service:** Opportunity to improve customer service for both internal and external stakeholders, strengthening trust and satisfaction.
- **Cloud Migration:** Transition from on-premise systems to cloud-based solutions can improve flexibility, scalability, and disaster recovery capabilities.
- **Remote Work Enablement:** Demand for remote work tools presents an opportunity to build a more robust remote infrastructure that supports flexible and secure work environments.

Threats

- **Cybersecurity Risks:** Growing threats of hacking, data breaches, and ransomware attacks could compromise sensitive information and disrupt operations.
- **Budget Constraints:** Potential reductions in funding due to legislative changes or economic challenges may delay modernization projects or impact service delivery.
- **Technology Expansion Without Additional Support:** Continuous addition of new technology without corresponding growth in IT personnel strains resources, leading to slower response times and reduced service quality.

City Manager's Office

SWOT Analysis - 2025

Strengths

- **Staff Longevity and Expertise:** Department leadership positions at director, manager, supervisor levels have tremendous longevity in their respective roles. This steady leadership has resulted in consistent and quality outcomes for the organization internally as well as external in the form of service to the residents.
- **Resident Satisfaction Scores:** Residents consistently rank Ankeny as a place they want to live and rank city services very high in the triannual resident satisfaction survey.
- **Limited Government:** Lean organization that has prioritized incremental increases in staffing within departments to meet the needs of the community in a fiscally responsible manner.

Weaknesses

- **Outdated Strategic Plan:** The most recent City Council approved strategic plan was approved in 2022. The current political, financial, and staffing environment for the city requires laser-like focus on important initiatives supported by the City Council uniformly.
- **Funding for City Services:** A lack of diversified revenue sources to pay for existing levels of service leaves Ankeny vulnerable if the City Council intends to maintain the existing tax rate, franchise fee, and not seek voter input on a Local Option Sales Tax.
- **Organizational Flexibility:** Lean staffing does not allow the organization to be as nimble as policy makers might expect, and limits ability to undertake new or special projects that are not part of the City's adopted strategic plan or implement multiple resource intensive efforts (i.e. large studies, new enterprise wide software, etc.)

Opportunities

- **Updates to and Adoption of New Community Driven Plans:** Strategic Plan, Comprehensive Plan, South Ankeny Boulevard Revitalization Plan, Transportation Master Plan, etc.
- **Financial Stewardship:** The City is a historically well-managed organization, and the current finances showcase that effort. While other organizations will likely be forced to make significant changes to shore up finances, Ankeny will have more runway, albeit difficult decisions still loom for policy makers and city management.
- **Options for Revenue Diversification:** The City is fortunate to have a low-tax rate, the ability to increase franchise fees, and consider Local Option Sales Tax in the future to help mitigate changes made to the property tax system by the Legislature.

Threats

- **Lack of Clear Policy Expectations:** New, unclear, or conflicting policy directives and expectations from City Council could grind a number of initiatives to a halt, waste resources, or cause unnecessary angst with the Council, staff, customers, etc.

- **Inability to Appease Everyone:** The influence of social media, individual stakeholders, and advocacy groups on the policy making process for a community of 75,000 residents places the City Council and staff in difficult positions. Reactive decision-making should be avoided, use adopted plans to guide policy-making and desired operational outcomes.
- **Rising Costs and Expectations:** From constituents, contractors, to staff, everyone has expectations to receive more: services, higher pay, benefits, etc. The current political and financial environment suggests that is not sustainable.
- **Aging Infrastructure and Undeveloped Land:** The City is at a crossroads as existing infrastructure is failing (sooner than expected) and new land is being annexed into the City in areas with little to no infrastructure in place. Service levels in both areas will result in additional capital and operational demands.
- **City Facilities at or Reaching Capacity:** Although a number of successful facility projects have been recently completed, as the community grows and additional staff are necessary to provide services, a number of facilities are at, or reaching capacity. This includes the Public Works/Water Maintenance Yard, Police Headquarters, Public Services Building, Park Maintenance, and City Hall. Planning for improvements and identifying suitable funding sources will be a challenge for the organization.

Exhibit A

**City of Ankeny
Personnel Changes
Fiscal Year 2025**

Addition of Permanent Positions

1.25 Full-Time Equivalents (FTE) – Total Added Permanent Positions

Position	Grade	FTE	FT/PT	Budget Activity
Police Records Clerk	N06	0.50	PT	Police Support Services
Sports Complex Field Maintenance	SL2	0.75	SE	Prairie Ridge Sports Complex

Elimination of Permanent Positions

1.73 Full-Time Equivalents (FTE) – Total Eliminated Permanent Positions

Position	Grade	FTE	FT/PT	Budget Activity
Police Records Clerk	N06	0.40	PT	Police Administration
Office Manager	N11	1.00	FT	Fire Administration
Sports Complex Field Maintenance	SL2	0.33	SE	Prairie Ridge Sports Complex

**Total of 369.98 Full-Time Equivalents (FTE) Authorized for FY 2025
Decrease of 0.48 FTE**

Exhibit B**City of Ankeny
Personnel Changes
Fiscal Year 2026****Addition of Permanent Positions**

13.00 Full-Time Equivalents (FTE) – Total Added Permanent Positions

Position	Grade	FTE	FT/PT	Budget Activity
Police Officer (SRO)	PO	1.00	FT	Police Operations
Fire Lieutenant	F15	3.00	FT	Fire Suppression
Fire Engineer	F12	3.00	FT	Fire Suppression
Firefighter/Paramedic	F11	3.00	FT	Emergency Medical Services
Engineering Technician II	N12	1.00	FT	Public Works Engineering
Utilities Operator I	A08	1.00	FT	Water Maintenance
Engineering Technician II	N12	1.00	FT	Stormwater Administration

Promotion of Permanent Positions

No Change in Full-Time Equivalents (FTE)

Current Position	Grade	FT/PT	Proposed Position	Grade	FT/PT	Budget Activity
Park Maintenance Technician II	A09	FT	Lead Park Maintenance Technician	A11	FT	Park Maintenance
Code Enforcement Officer I	N11	FT	Code Enforcement Officer II	N12	FT	Code Enforcement
Code Enforcement Officer I	N11	FT	Code Enforcement Officer II	N12	FT	Code Enforcement
Engineering Technician I	N11	FT	Engineering Technician II	N12	FT	Public Works Engineering

Reclassification of Permanent Positions

No Change in Full-Time Equivalents (FTE)

Current Position	Grade	FT/PT	Proposed Position	Grade	FT/PT	Budget Activity
Police Technician	N13	FT	Evidence and Forensic Supervisor	N14	FT	Police Support Services
Criminal Intelligence Analyst	N10	FT	Criminal Intelligence Analyst	N12	FT	Police Support Services
Accounting Clerk	N07	PT	Accountant	N10	PT	Finance

**Total of 382.98 Full-Time Equivalents (FTE) Authorized for FY 2026
Increase of 13.00 FTE**

Non-Personnel Request Summary

					Fiscal Year 2026						Fiscal Year 2027										
					Department Requests				Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	
					Schedule	FY25	FY26	FY27													Total
General Fund																					
100	1111	4235	Police Administration	Expand Flock public safety camera system (9)	N	-	33,850	29,000	62,850	11,283	-	-	-	22,567	33,850	19,333	-	-	-	9,667	29,000
100	1111	4319	Police Administration	Replace grant funded laptops (5)	N	-	-	6,000	6,000	-	-	-	-	-	-	-	-	-	-	6,000	6,000
100	1112	4333	Police Operations	Replace AED batteries	RN	-	4,000	-	4,000	4,000	-	-	-	-	4,000	-	-	-	-	-	-
100	1112	4336	Police Operations	Patrol rifles (3) (3)	N	-	11,700	11,700	23,400	-	-	-	11,700	-	11,700	-	-	-	11,700	-	11,700
100	1112	4336	Police Operations	Replace steel targets (6)	RN	-	3,200	-	3,200	-	-	-	3,200	-	3,200	-	-	-	-	-	-
100	1112	4354	Police Operations	Micro speaker earpieces	N	-	11,000	-	11,000	-	-	-	-	11,000	11,000	-	-	-	-	-	-
100	1112	4427	Police Operations	Patrol vehicles - large SUV (2)	N	-	165,153	-	165,153	165,153	-	-	-	-	165,153	-	-	-	-	-	-
100	1112	4427	Police Operations	Patrol vehicles - large SUV (1)	N	-	-	80,581	80,581	-	-	-	-	-	-	-	-	-	80,581	80,581	
100	1112	4427	Police Operations	Replace patrol vehicles - large SUV (5)	RN	-	382,883	-	382,883	-	-	-	-	382,883	382,883	382,883	-	-	-	-	382,883
100	1112	4427	Police Operations	Replace patrol vehicles - large SUV (4)	RN	-	-	298,322	298,322	-	-	-	-	-	-	-	-	-	298,322	298,322	
100	1112	4427	Police Operations	Replace unit #84 - 1/2 ton 4WD truck (CSO)	RA	-	59,990	-	59,990	-	-	-	-	59,990	59,990	59,990	-	-	-	-	59,990
100	1112	Various	Police Operations	Desktop computer and phone - K9 unit	N	1,720	249	249	2,219	249	-	-	-	-	249	249	-	-	-	-	249
100	1114	4244	Police Support	Air card - surveillance camera	N	-	760	760	1,520	760	-	-	-	-	760	760	-	-	-	-	760
100	1114	4244	Police Support	Cell phone stipends - police officer (CET) (2) and evidence assistant (1)	N	-	1,440	1,440	2,880	-	-	-	-	1,440	1,440	-	-	-	-	1,440	1,440
100	1114	4427	Police Support	Replace unit #76 - detective vehicle	RN	-	28,000	-	28,000	28,000	-	-	-	-	28,000	-	-	-	-	-	-
100	1141	4210	Fire Administration	Evaluate apparatus bay structural columns - FS1	M	-	7,500	-	7,500	7,500	-	-	-	-	7,500	-	-	-	-	-	-
100	1141	4270	Fire Administration	Update bunk rooms - FS1, FS2 & FS3	M	-	50,000	50,000	100,000	-	-	-	-	50,000	50,000	-	-	-	-	50,000	50,000
100	1141	4427	Fire Administration	Fire department pool vehicle	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1142	4352	Fire Suppression	Increase safety equipment	N	-	20,000	20,000	40,000	10,000	-	-	-	10,000	20,000	10,000	-	-	-	10,000	20,000
100	1142	4427	Fire Suppression	Replace unit #106 - 1 ton 4WD truck	RN	-	68,000	-	68,000	68,000	-	-	-	-	68,000	-	-	-	-	-	-
100	1144	4427	EMS	Replace unit #114 - ambulance	RN	-	508,000	-	508,000	508,000	-	-	-	-	508,000	-	-	-	-	-	-
100	1144	4427	EMS	Replace unit #116 - ambulance (re-mount)	RN	-	-	381,000	381,000	-	-	-	-	-	-	381,000	-	-	-	-	381,000
100	1460	4427	Code Enforcement	Replace unit #408 - 1/2 ton 4WD truck	RN	-	32,600	-	32,600	32,600	-	-	-	-	32,600	-	-	-	-	-	-
100	2331	4270	Library	Increased janitorial services	M	-	17,000	17,000	34,000	-	-	-	-	17,000	17,000	-	-	-	-	17,000	17,000
100	2335	4215	Communications	Digital accessibility software	N	-	6,200	6,200	12,400	6,200	-	-	-	-	6,200	6,200	-	-	-	-	6,200
100	2441	4427	Park Maintenance	Replace unit #622 - 3/4 ton 4WD regular cab truck	RN	-	39,000	-	39,000	-	-	-	-	39,000	39,000	39,000	-	-	-	-	39,000
100	2441	4427	Park Maintenance	Replace unit #655 - 1 ton 4WD regular cab dump body truck	RN	-	48,000	-	48,000	48,000	-	-	-	-	48,000	-	-	-	-	-	-
100	2441	4429	Park Maintenance	Hydro seeder	N	-	11,000	-	11,000	11,000	-	-	-	-	11,000	-	-	-	-	-	-
100	2441	Various	Park Maintenance	Replace trail section - Watercrest Park	M	-	69,870	-	69,870	-	-	-	-	69,870	69,870	-	-	-	-	-	-
100	2441	Various	Park Maintenance	Upgrade gate entry system - Dog Park	M	-	51,595	1,950	53,545	-	-	-	-	51,595	51,595	-	-	-	-	1,950	1,950
100	2443	Various	Community Centers	Install washer and dryer combo	N	-	4,500	-	4,500	4,500	-	-	-	-	4,500	-	-	-	-	-	-
100	2444	4270	Aquatics	Repair innertube cage fencing - CFAC	M	-	1,500	-	1,500	1,500	-	-	-	-	1,500	-	-	-	-	-	-
100	2444	4270	Aquatics	Replace flow rider decking - CFAC	M	-	57,700	-	57,700	57,700	-	-	-	-	57,700	-	-	-	-	-	-
100	2444	4270	Aquatics	Replace flow rider pump and motor - CFAC	M	-	125,000	-	125,000	125,000	-	-	-	-	125,000	-	-	-	-	-	-
100	2444	4270	Aquatics	Replace pump house flanges and piping - PRAC	M	-	9,297	-	9,297	9,297	-	-	-	-	9,297	-	-	-	-	-	-
100	2444	4270	Aquatics	Replace circulation pump motor disconnect - PRAC	M	6,022	-	-	6,022	-	-	-	-	-	-	-	-	-	-	-	-
100	2444	4354	Aquatics	Replace ice machine - PRAC	RN	3,735	-	-	3,735	-	-	-	-	-	-	-	-	-	-	-	-
100	2444	4354	Aquatics	Replace lifeguard stand seats (12) - CFAC & PRAC	RN	3,980	-	-	3,980	-	-	-	-	-	-	-	-	-	-	-	-
100	2444	4354	Aquatics	New and replacement lounge chairs - CFAC & PRAC	N	-	8,060	-	8,060	8,060	-	-	-	-	8,060	-	-	-	-	-	-
100	2445	4270	PRSC	Replace softball and soccer parking lot lights	M	13,630	-	-	13,630	-	-	-	-	-	-	-	-	-	-	-	-
100	2445	4427	PRSC	Replace unit #620 - 3/4 ton 4WD regular cab truck with lift gate	RN	-	48,536	-	48,536	48,536	-	-	-	-	48,536	-	-	-	-	-	-
100	2445	4429	PRSC	Field rake	N	-	19,832	-	19,832	-	-	-	-	19,832	19,832	-	-	-	-	-	-
100	2445	4429	PRSC	Replace unit #631 - heavy-duty utility vehicle	RN	-	-	40,609	40,609	-	-	-	-	-	-	-	-	-	-	40,609	40,609
100	2445	4429	PRSC	Replace unit #634 - utility vehicle	RN	-	-	13,000	13,000	-	-	-	-	-	-	-	-	-	-	13,000	13,000
100	2445	4429	PRSC	Replace unit #640 - utility work machine	RN	-	-	66,342	66,342	-	-	-	-	-	-	66,342	-	-	-	-	66,342
100	2446	4270	Hawkeye Park	Replace garage door - Miracle League concession stand	RN	-	2,100	-	2,100	-	-	-	-	2,100	2,100	-	-	-	-	-	-
100	2446	4380	Hawkeye Park	Replace dugout cover - Hawkeye Park Field #1	RN	-	2,159	-	2,159	-	-	-	2,159	-	2,159	-	-	-	-	-	-
100	3545	4244	Development Engineering	Mobile hotspot	N	-	480	480	960	480	-	-	-	-	480	480	-	-	-	-	480
100	4886	4211	Economic Development	Uptown master plan	N	-	-	50,000	50,000	-	-	-	-	-	-	-	-	-	50,000	-	50,000
100	4889	4215	IT	Exchange Online backup software	N	-	18,000	18,000	36,000	18,000	-	-	-	-	18,000	18,000	-	-	-	-	18,000
100	4889	4215	IT	Identity threat protection software	N	-	8,600	8,600	17,200	8,600	-	-	-	-	8,600	8,600	-	-	-	-	8,600
100	4889	4215	IT	Password manager software	N	-	10,500	10,500	21,000	10,500	-	-	-	-	10,500	10,500	-	-	-	-	10,500
100	4889	4215	IT	Privileged account manager for servers and services	N	-	13,000	4,000	17,000	-	-	-	-	13,000	13,000	13,000	-	-	-	4,000	17,000
100	4889	4354	IT	Nutanix Disaster Recovery (DR) second site data center	N	-	127,000	-	127,000	-	-	-	-	127,000	127,000	-	-	-	-	-	-
100	4889	4354	IT	Replace multi-function copier/printer machines	RN	-	26,000	26,000	52,000	26,000	-	-	-	-	26,000	26,000	-	-	-	-	26,000

						Fiscal Year 2026						Fiscal Year 2027									
					Schedule	Department Requests				Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals
						FY25	FY26	FY27	Total												
100	4889	4354	IT	Replace network switches	RN	-	35,000	35,000	70,000	35,000	-	-	-	-	35,000	35,000	-	-	-	-	35,000
100	4889	4354	IT	Replace wireless access points	RN	-	6,600	6,600	13,200	6,600	-	-	-	-	6,600	6,600	-	-	-	-	6,600
Total General Fund						29,087	2,154,854	1,183,333	3,367,275	1,260,518	-	-	17,059	877,276	2,154,854	1,083,937	-	-	61,700	532,569	1,678,206
Road Use Tax Fund																					
260	3261	4427	Public Works Engineering	1/2 ton 4WD truck - civil engineering technician II	N	-	45,000	-	45,000	45,000	-	-	-	-	45,000	-	-	-	-	-	-
260	3261	4429	Public Works Engineering	Replace GPS receiver	RN	-	14,160	-	14,160	14,160	-	-	-	-	14,160	-	-	-	-	-	-
260	3262	4429	Public Works Operations	Batwing mower attachment	RN	-	-	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-	-	25,000
260	3262	4429	Public Works Operations	Concrete drill	N	-	11,000	-	11,000	11,000	-	-	-	-	11,000	-	-	-	-	-	-
260	3262	4429	Public Works Operations	Hydro seeder	N	-	11,000	-	11,000	11,000	-	-	-	-	11,000	-	-	-	-	-	-
260	3262	4429	Public Works Operations	Power tilt knuckle attachment	N	-	24,500	-	24,500	24,500	-	-	-	-	24,500	-	-	-	-	-	-
260	3262	4429	Public Works Operations	Replace unit #239 - enclosed trailer	RN	-	-	14,000	14,000	-	-	-	-	-	-	14,000	-	-	-	-	14,000
260	3262	4429	Public Works Operations	Replace unit #248 - tilt bed trailer	RN	-	-	12,000	12,000	-	-	-	-	-	-	12,000	-	-	-	-	12,000
260	3262	4429	Public Works Operations	Rotating grapple attachment	N	-	20,000	-	20,000	20,000	-	-	-	-	20,000	-	-	-	-	-	-
260	3262	4429	Public Works Operations	Towable grapple trailer	N	-	50,000	-	50,000	50,000	-	-	-	-	50,000	-	-	-	-	-	-
260	3263	4428	Snow & Ice Control	Replace unit #221 - single axle dump truck with snow plow	RN	-	-	305,000	305,000	-	-	-	-	-	-	305,000	-	-	-	-	305,000
260	3263	4428	Snow & Ice Control	Replace unit #223 - single axle dump truck with snow plow	RN	-	-	305,000	305,000	-	-	-	-	-	-	305,000	-	-	-	-	305,000
260	3263	4428	Snow & Ice Control	Replace unit #229 - single axle dump truck with snow plow	RN	-	305,000	-	305,000	305,000	-	-	-	-	-	-	-	-	-	-	-
260	3263	4428	Snow & Ice Control	Replace unit #277 - tandem axle dump truck with snow plow	N	-	310,000	-	310,000	310,000	-	-	-	-	-	-	-	-	-	-	-
260	3263	4429	Snow & Ice Control	Articulating snow wing blade	N	-	26,000	-	26,000	26,000	-	-	-	-	-	-	-	-	-	-	-
260	3265	4210	Traffic Engineering	Concept traffic studies for arterial and collector street intersections	N	-	40,000	40,000	80,000	-	-	-	-	40,000	40,000	40,000	-	-	-	-	40,000
260	3265	4210	Traffic Engineering	NW State Street corridor improvements study - West 1st Street to NW 18th Street	N	-	140,000	-	140,000	140,000	-	-	-	-	140,000	-	-	-	-	-	-
260	3265	4210	Traffic Engineering	Update traffic signal timings for arterial street corridors	N	-	125,000	85,000	210,000	125,000	-	-	-	-	125,000	85,000	-	-	-	-	85,000
260	3265	4215	Traffic Engineering	Asset management system	N	-	-	75,000	75,000	-	-	-	-	-	-	75,000	-	-	-	-	75,000
260	3265	4244	Traffic Engineering	Cell phone stipends (3) - traffic technician	N	-	1,440	1,440	2,880	-	-	-	-	1,440	1,440	-	-	-	-	1,440	1,440
260	3265	4354	Traffic Engineering	Speed feedback signs (4)	N	-	18,000	-	18,000	9,000	-	-	-	9,000	18,000	9,000	-	-	-	-	9,000
260	3265	4427	Traffic Engineering	1/2 ton 4WD truck - traffic technician	N	-	-	45,000	45,000	-	-	-	-	-	-	45,000	-	-	-	-	45,000
260	3265	4427	Traffic Engineering	Replace unit #233 - 1/2 ton 4WD truck	RN	-	45,000	-	45,000	-	-	-	-	45,000	45,000	45,000	-	-	-	-	45,000
260	3265	4429	Traffic Engineering	Replace utility locator	RN	-	13,000	-	13,000	13,000	-	-	-	-	-	13,000	-	-	-	-	-
Total Road Use Tax Fund						-	1,199,100	907,440	2,106,540	1,103,660	-	-	-	95,440	1,199,100	960,000	-	-	-	1,440	961,440
Water Fund																					
510	3510	Various	Water Administration	GPS rover	N	-	3,950	-	3,950	3,950	-	-	-	-	3,950	-	-	-	-	-	-
510	3512	4283	Water Maintenance	Flow meter and isolation valve - Magazine Pump Station	N	-	40,000	-	40,000	40,000	-	-	-	-	40,000	-	-	-	-	-	-
510	3512	4392	Water Maintenance	Construction meters with backflow devices (20)	N	-	16,000	-	16,000	16,000	-	-	-	-	16,000	-	-	-	-	-	-
510	3512	4393	Water Maintenance	Replace pumps and motors - Delaware Pump Station (1) (2)	RN	30,000	60,000	-	90,000	30,000	-	-	-	30,000	60,000	30,000	-	-	-	-	30,000
510	3512	4397	Water Maintenance	Replace meter reading belt clips (2) (1)	RN	13,200	-	7,600	20,800	-	-	-	-	-	-	7,600	-	-	-	-	7,600
510	3512	4397	Water Maintenance	Replace water meter and automatic meter reading (AMR) equipment	RB	-	300,000	300,000	600,000	100,000	-	-	-	200,000	300,000	150,000	-	-	-	150,000	300,000
510	3512	4428	Water Maintenance	Replace unit #925 - tandem axle dump truck	RN	-	194,000	-	194,000	194,000	-	-	-	-	194,000	-	-	-	-	-	-
510	3512	4429	Water Maintenance	Hydro seeder	N	-	11,000	-	11,000	11,000	-	-	-	-	11,000	-	-	-	-	-	-
510	3512	4429	Water Maintenance	Replace utility locators (1) (1)	RN	-	6,800	7,200	14,000	6,800	-	-	-	-	6,800	7,200	-	-	-	-	7,200
Total Water Fund						43,200	627,800	314,800	985,800	397,800	-	-	-	230,000	627,800	194,800	-	-	-	150,000	344,800
Sewer Fund																					
550	3550	4210	Sewer Administration	Saylor Creek Lift Station engineering study	N	-	-	75,000	75,000	-	-	-	-	-	-	75,000	-	-	-	-	75,000
550	3550	4210	Sewer Administration	Saylor Creek Lift Station force main inspection	N	-	70,000	-	70,000	70,000	-	-	-	-	70,000	-	-	-	-	-	-
550	3550	4215	Sewer Administration	Asset management system	N	-	-	75,000	75,000	-	-	-	-	-	-	75,000	-	-	-	-	75,000
550	3550	Various	Sewer Administration	GPS rover	N	-	3,950	-	3,950	3,950	-	-	-	-	3,950	-	-	-	-	-	-
550	3552	4270	Sewer Maintenance	Additional concrete floor - Cold Storage Building	N	-	12,000	-	12,000	-	-	-	-	12,000	12,000	-	-	-	-	-	-
550	3552	4354	Sewer Maintenance	Sewer camera troubleshooting kit	N	-	-	-	-	2,200	-	-	-	-	2,200	-	-	-	-	-	-
550	3552	4380	Sewer Maintenance	Upgrade facility lighting	RN	-	-	-	-	4,000	-	-	-	-	4,000	-	-	-	-	-	-
550	3552	4427	Sewer Maintenance	CCTV sewer inspection system	N	-	-	460,000	460,000	-	-	-	-	-	-	-	-	-	-	460,000	460,000
550	3552	4427	Sewer Maintenance	Replace unit #710 - 1/2 ton 4WD crew cab truck	RN	-	-	43,229	43,229	-	-	-	-	-	-	43,229	-	-	-	43,229	86,458
550	3552	4428	Sewer Maintenance	Replace unit #742 - combination jet vacuum machine	RN	-	560,000	-	560,000	560,000	-	-	-	-	560,000	-	-	-	-	-	-
550	3552	4429	Sewer Maintenance	Replace units #730 & 732 - utility vehicle	RN	-	15,463	-	15,463	-	-	-	-	15,463	15,463	15,463	-	-	-	-	15,463
550	3552	4429	Sewer Maintenance	Snow plow	N	-	5,500	-	5,500	5,500	-	-	-	-	5,500	-	-	-	-	-	-
550	3552	Various	Sewer Maintenance	Replace manhole monitors (4)	RN	-	38,563	-	38,563	19,282	-	-	-	19,282	38,563	19,282	-	-	-	-	19,282
Total Sewer Fund						-	705,476	653,229	1,358,705	664,932	-	-	-	46,745	711,676	227,974	-	-	-	503,229	731,203

					Fiscal Year 2026							Fiscal Year 2027									
					Schedule	Department Requests				Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals
						FY25	FY26	FY27	Total												
Storm Water Fund																					
580	3580	4427	Stormwater Administration	1/2 ton 4WD truck - civil engineering technician II	N	-	45,000	-	45,000	45,000	-	-	-	-	45,000	-	-	-	-	-	-
580	3580	4429	Stormwater Administration	Hydro seeder	N	-	11,000	-	11,000	11,000	-	-	-	-	11,000	-	-	-	-	-	-
Total Storm Water Fund						-	56,000	-	56,000	56,000	-	-	-	-	56,000	-	-	-	-	-	-
Otter Creek Golf Course Fund																					
590	2591	4342	Maintenance	Ball washers (18)	RN	-	5,260	-	5,260	5,260	-	-	-	-	5,260	-	-	-	-	-	-
590	2591	4429	Maintenance	Replace unit #811 - heavy-duty utility vehicle	RN	-	34,654	-	34,654	34,654	-	-	-	-	34,654	-	-	-	-	-	-
590	2591	4429	Maintenance	Replace unit #813 - heavy-duty utility vehicle	RN	-	-	36,654	36,654	-	-	-	-	-	-	36,654	-	-	-	-	36,654
590	2591	4429	Maintenance	Replace unit #814 - utility vehicle	RN	-	17,257	-	17,257	-	-	-	-	17,257	17,257	17,257	-	-	-	-	17,257
590	2591	4429	Maintenance	Replace unit #860 - greens mower	RN	-	-	47,725	47,725	-	-	-	-	-	-	-	-	-	-	47,725	47,725
590	2592	4429	Pro Shop	Replace utility vehicle - range picker	RN	-	13,950	-	13,950	-	-	-	-	13,950	13,950	13,950	-	-	-	-	13,950
Total Otter Creek Golf Course Fund						-	71,121	84,379	155,500	39,914	-	-	-	31,207	71,121	67,861	-	-	-	47,725	115,586
Central Garage Fund																					
710	5710	4423	Central Garage	Replace tire balancer	RN	-	16,000	-	16,000	16,000	-	-	-	-	16,000	-	-	-	-	-	-
Total Central Garage Fund						-	16,000	-	16,000	16,000	-	-	-	-	16,000	-	-	-	-	-	-
Totals - All Funds						72,287	4,830,351	3,143,181	8,045,820	3,538,824	-	-	17,059	1,280,668	4,836,551	2,534,572	-	-	61,700	1,234,963	3,831,235
M = Maintenance/modification RA = Replacement - ahead of schedule RN = Replacement - normal schedule RB = Replacement - behind schedule																					

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2026 - 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Technical Services	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Expand the Flock camera program by 9 cameras.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
	\$0	\$0	\$0
	\$0	\$0	\$0
100.1111.4235	\$0	\$33,850	\$29,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$33,850	\$29,000
Specific Justification for Budget Request:			
We have had the full Flock 13 camera system fully operational for nearly one year now. The system has culminated in hundreds of additional warrant arrests, recovery of stolen property, identified terrorists and gang operatives in the city, solved dozens of cases including but not limited to missing persons, burglaries/thefts, assaults to include sexually motivated offenses among others. This system has been a force multiplier and has provided a very informative picture of what criminal element is truly present and operating in our city. With the addition of 9 strategically located cameras to provide more complete coverage of the city we can only enhance our crime fighting and investigative capabilities. This system has saved investigators days and days of investigative time in developing leads to solving a multitude of cases, some of which would have resulted in closing out all together with no benefit to victims or justice being served. The system is the same as multiple communities in the metro area and the network has brought a cooperating regional crime picture that has enhanced the safety in the greater metro area. The network is nationwide and we have been able to track vehicles and suspects across the country as Flock is the leader in this technology and maintains thousands of cameras. This is likely the most impactful technology the city has invested in in terms of overall public safety impact. The cost of the program would go to \$78,000 annually (estimated adjustment) from \$39,000 for the 22 camera system. The first year may be slightly more expensive as the company has to install the product and there is an increase anticipated per camera with the existing 13 cameras we currently have in the next two years.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Police
Program: Public Safety	Budget Activity: 100.1111 Police Administration
Fiscal Year: FY 2027	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Miscellaneous
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace 5 laptops for department use.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1111.4215	\$0	\$0	\$6,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$6,000

Specific Justification for Budget Request:

The grant fully funded laptops obtained during the Covid pandemic to assist in manpower reallocation and those working from home is now in need of rotation. The laptops have become valuable to the personnel here allocated for a variety of reasons outside of the once intended function of Covid. The Chief desires specific roles in police admin, certain middle managers and line staff are assigned these as they can and do function outside of the normal work times from remote locations. A few of the laptops are available for officers attending training as most session now require internet access and a laptop. Meetings have been had with IT and although we have a plan in the course of normal desktop unit rotations coming due that we look towards issuing laptops to select staff but certain limitations in terms of connectivity are in the way. Although not insurmountable they just need some time to work through the issue. For those reasons this sheet should be looked at as a budget marker for FY 27 in the event technical issues prevent that plan, as the laptop need will still inevitably will be here.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replacement Physio Control Lifepack CR2 batteries			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.1112.4333 Medical & First Aid	\$0	\$4,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$4,000	\$0
Specific Justification for Budget Request:			
The Ankeny Police Department has 24 Physio Control Lifepack CR2 AED units in use. During FY26 the batteries in these units will need replacement with an estimated cost of \$4,000.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2026 - 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Request for three additional patrol rifles in FY26 and three in FY27 to keep up with expansion within the department.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.1112.4336 Ammunition	\$0	\$11,700	\$11,700
100.1112.4336 Ammunition (SRO Rifle)	\$0	\$4,350	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$16,050	\$11,700
Specific Justification for Budget Request:			
The Ankeny Police Department started a Patrol Rifle Program in 2002 and have expanded that program but have had to reassign rifles from officers in specialty positions such as CET and Detectives to those officers working the Patrol Division as equipment purchases have not matched officer growth. Officers who are not currently assigned patrol rifles have requested to be issued this piece of equipment, but we do not have weapons available to assign. No sworn officer over the rank of Sergeant is currently assigned a rifle to ensure that the patrol officers have the needed equipment. Three Lieutenants, two of which are rifle instructors, have personally purchased rifles to continue to teach the weapon and maintain their instructor certifications. This request is to continue to build the patrol rifle program to provide the officers equipment to protect the community and themselves by purchasing three rifles in FY26 and three in FY27. Estimated individual cost of a BCM RECCE carbine and equipment (suppressor, Aimpoint sight, mounts, light, case) is \$3,900 per rifle. If a SRO position is added in the FY26 fiscal year, a patrol rifle for that position would need to be funded at an estimated cost of \$4,350 due to a different variant (FoldAR) that is concealable for their duties.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replacement Steel Targets			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.1112.4336 Ammunition	\$0	\$3,200	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,200	\$0
Specific Justification for Budget Request:			
The Ankeny Police Department utilizes steel targets for weapons training while at outdoor locations such as Camp Dodge. These targets increase the efficiency in training due to immediate feedback if the target is struck without having to move downrange to physically observe the targets. These targets are regularly used in pistol optic, rifle and shotgun training. The oldest steel targets that we utilize are now ten years old and have become pitted and warped from use. These targets can no longer be utilized at close or medium distance (less than 100 yards) due to safety needs. Camp Dodge also now requires steel certification on any targets used and the company previously utilized does not have records from the steel used in 2014. This request is to replace six steel targets in FY26.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Select Goal		Department: Select Department	
Program: Select State Budget Program		Budget Activity: Select Budget Activity	
Fiscal Year: Select Fiscal Year		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
In ear micro speaker earpiece for police officers radio communications			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.1112.4354 Minor Equipment	\$0	\$11,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,000	\$0
Specific Justification for Budget Request:			
Ankeny Police Officers currently use a plastic ear piece for radio communications with Polk County dispatch that is bulky, uncomfortable, and not of optimal performance. Radio communications is essential in the daily duties of police officers and the ability to hear both radio communications and the officers' surroundings is paramount, which the current earpiece does not effectively provide. This request is for a technological breakthrough in police communications using an earpiece that is designed to stay in the ear canal for the entire work day without feeling uncomfortable. The earpiece holds a premium audio micro-speaker optimized for speech for effective radio communications. The micro-speaker and open ear tip make it possible to hear both surroundings and radio communication providing increased officer safety in the event of a physical altercation by staying in the ear. This request will outfit all officers in FY26 making this a piece of issued equipment. By purchasing these earpieces in bulk, there is a 15% discount applied.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Patrol vehicle rotation for FY26 includes (5) replacement vehicles and (2) additional vehicles.			
		Type Request Description Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.1112.4427 (Vehicles)	\$0	\$360,249	\$257,321
	\$0	\$0	\$0
100.1112.4427 (Build out)	\$0	\$217,787	\$145,582
	\$0	\$0	\$0
Auction proceeds	\$0	\$30,000	\$24,000
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$548,036	\$378,903
Specific Justification for Budget Request:			
The FY26 line shows a (5) vehicle rotation required to maintain a functional patrol division and accommodate the current 51 personnel in this division and eventual filling of 7 open positions. Due to growth of the department two additional patrol units are being requested to increase the fleet. The five-vehicle rotation has been in place since 2008. The vehicle rotation program has been continuously examined and the rotation maximizes life expectancy of equipment while providing the city with the best ROI with the trade-in/auction allowance. Mileage on our trade-in vehicles will range 65,000 to 100,000 miles but the engine idle hours are significantly higher. Currently we have 6 units assigned to three officers which causes the units to be in operation nearly 24 hours a day. This is causing the units to rack up mileage quicker than what has traditionally been the case. All patrol vehicles requested are Chevy Tahoe's and are pursuit rated. The Tahoe's have shown to have about triple the resale value of the Ford Explorer's. As of now the FY27 request will be 4 replacement vehicles and 1 additional vehicle added to the fleet.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
One non-pursuit rated full size truck to replace a current CSO truck.		 Type	
		Request Description Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.1112.4427 (Vehicles)	\$0	\$38,990	\$0
	\$0	\$0	\$0
100.1112.4427 (Build out)	\$0	\$21,000	\$0
	\$0	\$0	\$0
Trade In Allowance	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$59,990	\$0
Specific Justification for Budget Request:			
This request is to replace CSO unit 84, a 2020 Ram 1500, with a 2025 Ram 1500. As of 11-27-24 the mileage on the truck was 88,334 with an average of about 20,000 miles added per year. The initial estimate for useful life was 10 years however the vehicle will likely be over 100,000 miles before the 6-year mark. If replaced in FY26 the outgoing CSO truck would not be traded/auctioned but instead kept by the PD to be assigned to the Administrative Sergeant position. This would slow the mileage added to the vehicle each year and extend the useful life. It will also free up a patrol car currently used by the admin sergeant so that car could be assigned to a patrol officer. The work hours of the admin sergeant do not align with the patrol division so sharing a patrol car with watch 2 or watch 3 officers is not logical. The admin sergeant position often needs a truck to transport equipment from the vehicles in the patrol fleet. This would allow the sergeant to perform those duties without pulling a CSO from their duties to assist.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Office Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request:PC Computer		Picture:	
PC computer with dual monitors/phone to outfit the K-9 Unit Standard Micro PC \$900 Standard 24"Monitors \$200 APC Battery Backup \$150 Telephone \$150			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.1112.4319	\$1600	\$0	\$0
Office Equipment	\$0	\$0	\$0
100.1112.4244	\$0	\$0	\$0
Communication Services	\$175	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$1775	\$0	\$0
Specific Justification for Budget Request:			
The Ankeny Police Department now has 2 K-9 teams, and in need of their own office space. With the expansion of the traffic unit, which was a shared office, movement of the K-9 office is necessary. With this movement they will share one standard PC with dual monitors and a phone to do their daily work.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1114 Police Support Services	
Fiscal Year: FY 2026		Type of Request: New Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Technical Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Addition of one aircard and service for our newly built surveillance camera.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4244	\$0	\$760	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$760	\$0
Specific Justification for Budget Request:			
The police department maintains a number of surveillance cameras to monitor criminal targets, support sex offender investigations, high crime area monitoring situations along with surveilling special events such as the annual Summerfest celebration as a security measure. In order for the cameras to provide real time monitoring and to allow efficient data storage and transfer to the server it requires the use of the requested aircard. The annual cost includes the aircard, server license and monthly cellular service.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1114 Police Support Services	
Fiscal Year: FY 2026		Type of Request: New Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
3 cellular phone stipends for staff.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4244	\$0	\$1,440	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,440	\$0
Specific Justification for Budget Request:			
The Community Engagement Team has two members that do not have cellular phone stipends. The duties that they perform often take them out of the office to do mental health follow up, homeless outreach and other duties that routinely require telephone communications to connect those in our community with resources. These members do receive calls from other department members obtaining advice on specialized situations involving those populations that needs resources as well. Given the type of work and the efficiency required in that work the city should allow this stipend as this group uses their personal cell phones without this benefit. Much could be the same for the third request for our evidence technician who finds herself on scenes making calls to police staff for a variety of reasons. She also is called on for scene work or expertise in off hours. Again, it seems only reasonable that she has this benefit same as her counterpart in the division.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Police		
Program: Public Safety	Budget Activity: 100.1114 Police Support Services		
Fiscal Year: FY 2026	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Property Taxes	Contractual Services: Miscellaneous		
Commodities: Equipment	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Trade in 1 divisional fleet vehicle & replace			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4427	\$0	\$30,000	\$0
Trade value est.	\$0	\$(2,000)	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$28,000	\$0
Specific Justification for Budget Request:			
Asking for a trade in of a 2011 Ford Hybrid Fusion with est. 80,000 miles that has had mechanical issues. This unit is designated as a qualifying replacement on the issued city vehicle rating worksheet. We could obtain more trade in value if we opt for a auction option but this is not a guarantee. Purchase of the new vehicle will be off the DAS fleet bid sheet unless a better price is found locally. The detective fleet has two hybrid vehicles that have never had the drive batteries replaced and if this is needed it could mean thousands of dollars in repair costs far exceeding the value of the car. Estimated life span on these batteries is around 10 years, the models in the fleet are nearly 15 model years old.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Become the Employer of Choice		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Funding to have a professional evaluation of the damage from rust to the structural columns in the apparatus bay of Fire Station 1. The evaluation would provide information regarding the significance of the issue and if/what repairs could/should be completed and an approximate cost of these repairs.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.1141.4270	\$0	\$7500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0
Specific Justification for Budget Request:			
Six of the fourteen steel columns supporting the apparatus bay roof at Fire Station 1 have a significant amount of rust at the floor level. The rust appears to be a result of leaking water valves at these locations which are used to fill fire apparatus in the apparatus bay. We have requested to cap the hose connections located in these areas to limit the amount of water that can accumulate at these locations from leaking water valves in the future.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Become the Employer of Choice		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Update the sleeping bunk rooms in Fire Stations 1, 2, and 3 to accommodate a diverse firefighter workforce. Each station has three bunk rooms with three cubicles. We are requesting to update one bunk room per station at a time from cubicles to pods with insulated walls to the ceiling and doors. The updates would bring these bunk rooms into a similar configuration as Fire Station 4. The project can be phased over several years to update all the bunk rooms at some point.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.1141.4270	\$0	\$50000	\$50000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0
Specific Justification for Budget Request:			
Updating firefighter sleeping quarters to accommodate female firefighters is an important step toward promoting equality, inclusion, and the overall well-being of the entire firefighting team. As more women enter the firefighting profession, ensuring that departments offer gender-neutral or gender-sensitive accommodations can help recruitment and retention. By creating spaces that account for gender differences, departments can also prevent harassment or privacy concerns, which may arise if facilities are not designed to meet diverse needs. Investing in updated sleeping quarters for female firefighters is necessary for improving working conditions, promoting equality, and ensuring the fire department's long-term success. It creates a supportive, respectful, and inclusive work environment that benefits everyone, regardless of gender. It also helps ensure that the fire service remains an attractive career option for all individuals, which is crucial for the sustainability and effectiveness of the profession.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Exercise Financial Discipline		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2026		Type of Request: New Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Transfer a surplus Police Department vehicle to Fire to be used as a pool vehicle that can be used by various members of the department.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0
Specific Justification for Budget Request:			
We do not have enough staff vehicles for all the extra events we attend and can use a surplus Police Department vehicle as a department pool vehicle. Below are examples of when it would be used. - Public Education - Amanda has been provided access to use our plow truck, however she is not comfortable driving it due to the size and condition of the vehicle. She uses her vehicle due to safety concerns she has regarding the department vehicle she has access to. - Amanda is frequently hauling around the fire extinguisher trainer and other props that are too heavy for her to lift into the back of the pickup by herself. An old patrol vehicle has a much lower rear-end storage height. - Continuing education - We have staff going to training on a very regular basis. Most training is free, however they are not usually local and require our staff to drive to the training location. - A pool vehicle would reduce our competition with other departments on the pool vehicles at PSB. We often need a vehicle for more than a single day, typically a week at a time. - Summertime Interns usually eat up the availability of the PSB vehicles during their employment. We generally do not ask for them during the summer knowing the limited availability. - This would more than likely prevent the city from ever having to pay mileage			

- Light Duty

- Light Duty personnel are often tasked with administrative errands and currently having to take a response vehicle from the administration, this delays Chief level responses to incidents.

In conclusion, we request an old patrol vehicle be re-allocated to the Fire Department as a pool vehicle.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Exercise Financial Discipline	Department: Fire		
Program: Public Safety	Budget Activity: 100.1142 Fire Suppression		
Fiscal Year: FY 2026	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Increase fire suppression's safety equipment baseline budget from \$60,000 to \$80,000 annually.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.1142.4352	\$20,000	\$20,000	\$20,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$20,000	\$20,000	\$20,000
Specific Justification for Budget Request:			
The requested increase is needed to ensure we can replace existing personal protective equipment in the fire department inventory. The requested increase will account for both the additional staff added to the department in previous budget years and the unprecedented price increases of the personal protective equipment that we continue to experience.			

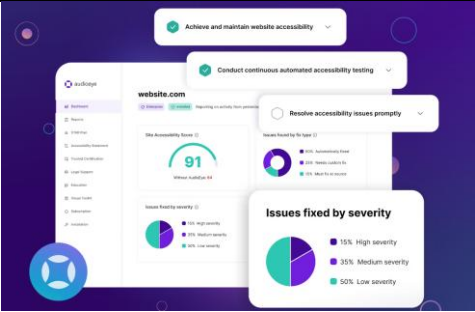
BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Select Goal		Department: Fire	
Program: Public Safety		Budget Activity: 100.1142 Fire Suppression	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase a new 1 ton pick-up truck to replace V106			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.1142.4427	\$0	\$68,000.	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$68,000	\$0
Specific Justification for Budget Request:			
Purchase a new 1-ton pickup truck to replace V106 in FY2026 in accordance with our Fleet Management plan and support of the Central Garage. The pickup truck being replaced is a 2005 Chevy Truck that has severe body and underbody rust issues. In addition, parts for the 2005 are becoming hard to get and increasing in cost. The vehicle needs to be replaced with a 1-ton truck because of our smoke house trailer, WMD trailer, and snow plowing capabilities. Currently this is the only vehicle capable of hauling these essential fire department trailers. According to the Equipment Rating Worksheet this vehicle is rated as a number 4, which indicates immediate consideration for replacement. If the truck is not replaced, we will continue to spend more money in repairs and continued out of service time. The costs associated would include the price of the vehicle, new snow plow, trailer hitch, decals, bed liner and emergency lighting.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Fire	
Program: Public Safety		Budget Activity: 100.1144 Emergency Medical Services	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace an existing Type 1 Ambulance (V114)			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.1144.4427	\$0	\$508,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$508,000	\$0
Specific Justification for Budget Request:			
Purchase a new Braun Ambulance to replace V114, which is a 2017 Ford F450 Lifeline Ambulance, rated as a 4 in the 2024 Equipment Rating. This ambulance is the last Lifeline brand in our fleet and will have over 210,000 miles on it before traded-in to North Central Ambulance. This new vehicle would be an F550 Braun ambulance that matches the specifications of the FY 25 purchase. The estimated costs associated are \$422,000 for the chassis, \$72,000 for a new Stryker Power Load Cot and Power Load system (old cot and system will be sold in the trade vehicle). Other misc. costs will be a Stryker Stair Chair - \$5,000, Suction Device - \$1,200, Video Laryngoscope - \$1,900, other misc. supplies that need updated or replaced - \$3,000, and Radio/Computer Upfitting - \$2,000. **these costs are estimates based on today's numbers. The estimated delivery of this vehicle is in 2027.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Fire	
Program: Public Safety		Budget Activity: 100.1144 Emergency Medical Services	
Fiscal Year: FY 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Re-Mount Ambulance V116			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.1144.4427	\$0	\$0	\$380,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$380,000
Specific Justification for Budget Request:			
Re-mount Ambulance V116. A re-mount means, we are purchasing a new Ford F550 Chassis and re-using the same ambulance box that we own. The current ambulance box would go through a refurbish to bring lights, electronics, and other items up to today's standards as well as replace items that are at the end of its lifespan. The estimated out-of-service time is 4 to 6 months, which this vehicle will be at North Central Ambulance in Minnesota. By re-mounting this ambulance box onto a new chassis, we will get more life out of the ambulance box we already have and save costs as compared to a completely new ambulance. In addition to the re-mounting price of \$295,000, we would need to replace the Stryker Power Load Cot and Power Load system - \$72,000, a Stryker Stair Chair - \$5,000, Suction Device - \$1,200, Video Laryngoscope - \$1,900, other misc. supplies that need updated or replaced - \$3,000, and Radio/Computer Upfitting - \$2,000. **these costs are estimates based on today's numbers.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Community Development	
Program: Select State Budget Program		Budget Activity: 100.1460 Code Enforcement	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace existing pickup #408 – 2014 Ram ½ ton			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1460.4227 (boards)	\$0	\$0	\$500
100.1460.4227 (tool box)	\$0	\$0	\$600
State Bid?	\$0	\$0	\$410000
	\$0	\$0	\$0
100.1460.4227 (trade-in)	\$0	\$0	\$9500
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$32600
Specific Justification for Budget Request:			
Pursuant to the 2024 Equipment Rating report provided by Public Works, PU #408 needs immediate consideration for replacement based on maintenance cost, vehicle age, number of miles, body and engine condition. This is a front-line vehicle and is used daily for Code Enforcement activities.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Saturday janitorial service inclusion		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
	\$0	\$17,000	\$17,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0
Specific Justification for Budget Request:			
Under current contract, janitorial services don't include Saturdays. Since the library is open seven days a week, and furthermore, since there are after/before hours rental usage on the weekends, janitorial services are needed on Saturdays. Restrooms and public areas are going uncleaned from Friday close until Sunday close. I am still waiting for a quote from Mary's Cleaners for a full cleaning of the library or just a cleaning of the lobby, rental meeting rooms, Council Chambers, and all restrooms. For full cleaning estimate, I used the following formula: \$100,728/313 (days of years minus Saturdays) X 52 (Saturdays)			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Communications	
Program: General Government		Budget Activity: 100.2335 Communications	
Fiscal Year: Select Fiscal Year		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Audioeye			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2335.4215	\$6200	\$6200	\$6200
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$6200	\$6200	\$6200
Specific Justification for Budget Request:			
In April 2024, The Department of Justice updated the regulations for Title II of the ADA. City of Ankeny is REQUIRED to meet the Web Content Accessibility Guidelines (WCAG) Version 2.1, Level AA for our web content and mobile apps by April 24, 2026. AudioEye specializes in providing powerful accessibility solutions. AudioEye provides automatic remediation of accessibility errors across our website, ensuring that those visiting our site are able to access our content. AudioEye's Trusted Certification will give us the peace of mind that our website is in compliance! Audioeye also provides Accessibility Legal Support and Help Desk: It's team of legal experts will analyze claims for validity and assist in responding line-by-line to demand letters or legal requests. Help desk staff provide end-user (resident) support from a team of experts capable of taking action. This bridge between local governments and disabled residents is often the first thing the Department of Justice (DOJ) looks for when investigation and enforcing accessibility policy.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Enhance Quality of Life	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 100.2441 Park Maintenance
Fiscal Year: FY 2026	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace Unit # 622 – ¾ ton 4-wheel drive pickup	Insert Picture Here 

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2441.4427	\$0	+\$44,000.00	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Less Trade	\$0	-\$5000.00	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	+\$39,000.00	\$0

Specific Justification for Budget Request:

Replace Unit #622 which is a Ford F250 ¾ ton 4-wheel drive pickup. The FY26 Equipment Rating score sheet states that Unit #622 needs immediate consideration for replacement. Unit #622 is a 2014 front line vehicle that is used daily in the park's division within the Parks & Recreation Department.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Enhance Quality of Life	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 100.2441 Park Maintenance
Fiscal Year: FY 2026	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace Unit # 655 – 1-ton dual axle dump body pickup	Insert Picture Here 

Cost Increase/Reduction/Offsets Related to Budget Request:

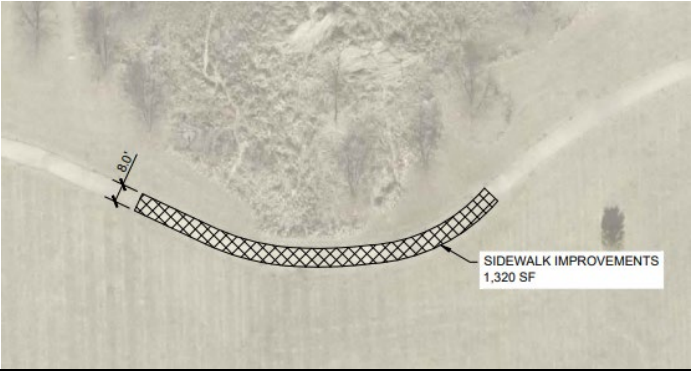
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2441.4427	\$0	+\$55,000.00	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Less Trade	\$0	-\$7000.00	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	+\$48,000.00	\$0

Specific Justification for Budget Request:

Replace Unit #655 which is a Ford F450 1-ton dump body 4-wheel drive pickup. The FY26 Equipment Rating score sheet states that Unit #655 needs immediate consideration for replacement. Unit #655 is a 2007 front line vehicle that is used daily in the park's division within the Parks & Recreation Department.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works		
Program: Public Works	Budget Activity: 260.3262 Public Works Operations		
Fiscal Year: FY 2026	Type of Request: Select Service Type		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Add a Hydro Seeder to be used by the following departments: Public Works (Operations and Stormwater & Environmental Divisions), Municipal Utilities (Water Division), and Parks & Recreation.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
510.3512.4429	\$0	\$11,000	\$0
580.3580.4429	\$0	\$11,000	\$0
100.2441.4429	\$0	\$11,000	\$0
260.3262.4429	\$0	\$11,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$44,000	\$0
Specific Justification for Budget Request:			
The hydro seeder will be used by the Public Works, Municipal Utilities, and Parks & Recreation departments to more efficiently, effectively, and economically complete the surface restoration of minor disturbed areas in the public rights-of-way and the City's parks after City staff performs maintenance and repair work, tree removals, etc., in lieu of hiring a seeding contractor for the surface restoration work.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2441 Park Maintenance	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Land & Land Improvements	
Description of Request:		Picture:	
Replace trail section in Watercrest Park			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2441.4270	\$0	\$53,870	\$0
100.2441.4211	\$0	\$16,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$69,870	\$0
Specific Justification for Budget Request:			
At the north end of Watercrest Park there is a designated wetland area, and due to the poor draining conditions, it routinely leaves a section of the park's trail underwater. Staff annually receives calls from concerned residents regarding the trail's slippery surface. Maintenance staff has previously tried adding drainage tile in the area and regrading, with limited success. The request is to replace approximately 1,300 SF of the trail to an elevated height and add a drainage culvert to help keep the trail dry.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: Select Budget Activity	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
This proposal is for a dog park upgrade to include a scanner and electric door opener for each of the parks (small dog and large dog), as well as one camera system facing the gate entrances.		Attached.	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2440.4270	\$0	\$51,595	\$0
100.2440.4261	\$0	\$0	\$1950
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$51,595	\$1,950
Specific Justification for Budget Request:			
An upgrade to the gate entry system for the dog park will include 2 individual readers/scanners and electrified gate hardware for both the small and large dog parks. There will also be an accessible camera system facing both gate entrances. The value of this upgrade in hardware/software is to help with safety and monitoring access into and out of the dog park for the 1,000+ annual membership holders. This will also include the option to run reports and track analytics. The FY26 price includes \$28,000 from Par Electric to bring electricity to the entrance of the dog park, and then \$23,595 for the one-time hardware/software install on both doors. For FY27 and beyond, the \$1,950 is the annual license and user fee for the system supplied by Verkada.			



Install bid from Kidwell.

Base Bid:**\$23,595.00****Hardware:**

2.00	AC12 One-Door Controller
2.00	AD34 Multi-format Card Reader
1.00	CD42-E Outdoor Dome Camera, 5MP, Fixed Lens, 256GB, 30 Days Max
1.00	GC31 Cellular Gateway, Outdoor
1.00	90W PoE++ (802.3bt Type 4) Injector, GigE, Outdoor, Type B Plug
1.00	Pendant Cap Mount
1.00	Arm Mount Kit
1.00	Pole Mount
1.00	Wall-Mount 8-Port Industrial Gb PoE Front Access Switch
1.00	48V, 160W Power Adapter
1.00	Security Device/Wiring Enclosure, 24" x 24" x 8", Stainless Steel
1.00	Pole Mount Kit for 24" Wide Metal Box on 6" Pole
5.00	Shielded RJ45 Female In/Out PoE Surge Protector

Software:

1.00	1-Year Camera License
2.00	1-Year Door License
1.00	1-Year Cellular Gateway License, Includes Unlimited Data for Verkada Non-Video Devices
1.00	1-Year Cellular Gateway Data Plan, Includes Unlimited Data for 1 Verkada Video Device

Services & Other Totals:

System Installation	Included
Shipping & Handling	Included
New Outdoor-Rated CAT6 Cabling Runs (3)	Included
New Outdoor-Rated Composite Access Control Cabling Runs (2)	Included



Tim Mohrfeld – Owner
Office: 515-784-2001
28 Clark Street, Des Moines, IA 50314
parindustriesllc@gmail.com
PARIndustriesllc.com

"Connecting Your Electrical Needs With Quality & Affordable Service"

To:
Casey Unga

*** PROPOSAL DATE *** 09/03/2024

Project:
Ankeny Dog Park
1155 SW Ankeny Road
Ankeny IA, 50023

Bid Includes:

- Directional boring
- Provide all conduit and wiring
- Provide two ground boxes
- Provide receptacle at gate
- Provide breaker at panel
- The word "Provide" as used herein means to furnish and install complete
- Permits, Licensing and Insurance

Bid excludes:

- Any utility fees (electric, telephone, CATV, or internet)
- Temporary power usage fees
- Dumpster or disposal fees
- Cutting, removal or pouring of concrete
- Surveying or staking fees.

We propose hereby to furnish labor, material, and equipment to complete in accordance with above specifications, for the sum of:

Total: \$28,000.00

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Select Goal		Department: Parks & Recreation	
Program: Select State Budget Program		Budget Activity: 100.2443 Community Centers	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Add washer/dryer system inside Community Center to eliminate the need to pay Cintas for weekly towel cleaning/delivery service.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2443.4270	\$0	\$2,400	\$0
100.2443.4380	\$0	\$2,100	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$4,500	\$0
Specific Justification for Budget Request:			
Request to install an All-In-One Washer/Dryer Combo inside the Community Center to eliminate the need to pay for weekly towel service. We currently pay \$1,664/year (\$32/week) for Cintas to clean and deliver towels. By moving this in-house, we would save \$1,500/year. Up front cost: Rough in (includes sanitary piping, water piping, and washer box and insulation): \$2,359 All-In-One Washer/Dryer Combo: \$2,100 TOTAL: \$4,500			



PROCTOR MECHANICAL CORPORATION

SINCE 1932

1100 HOAK DRIVE • WEST DES MOINES, IOWA 50265 • 515-288-2251 • FAX 515-288-2722

October 16, 2024

To: Casy Ungs

RE: Senior Center Washer Rough In

Casy,

For the sum of \$2,359.00 we propose will provide a rough in for a washer/dryer to the storage room. This includes sanitary piping, water piping and washer box and insulation.

Thank you for the opportunity to quote on this project.

Best regards,

Sonny L. Gannon, Project Manager



Best Seller

Black Friday Deals



GE

Profile 4.8 cu. ft. Smart UltraFast Electric Washer & Dryer Combo in Carbon Graphite with Ventless Heat Pump Technology

★★★★★ (6092) Questions & Answers (684)



SHOP BLACK FRIDAY DEALS

Limit 2 per order

SPECIAL BUY **\$1998⁰⁰** Was \$2899.00 Save \$901.00 (31%)

Get up to \$240 in Rebates for 60607

\$200 All-In-One Savings

\$167.00/mo** suggested payments with 12 months** financing [Apply Now](#)

- Wash and Dry a large load in about 2 hrs in 1 machine
- SmartDispense stores and automatically dispenses detergent
- Flexible install + space saving with standard 120V and no venting
- [View More Details](#)

South Loop Store

✓ On Display

Unavailable at South Loop

Delivering to 60607

Pickup

Unavailable

Delivery

Earliest delivery date
Wednesday, Nov 13

FREE

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Professional Services	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Repair/replace fencing for innertube cage at Cascade Falls aquatic center.		Attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2444.4270	\$0	\$1,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,500	\$0
Specific Justification for Budget Request:			
The tube cage for the lazy river innertubes at Cascade Falls has broken away from its footing which is causing it to bend outward. This tube cage holds the highest volume of tubes at the facility (compared to the tube cage for the slides) which means that this fence experiences a lot of pressure as tubes get thrown in and stacked up throughout the day and at the end of the day. When this fence is constantly being pushed up against, it starts to bend outward even worse over the course of the season. We have tried to fix the footings in-house (as shown in pictures) but these temporary repairs are no longer holding the fence well enough to keep it from bowing outward. If we are able to replace the poles of the fence and properly re-pour the cement around the posts, we could keep the fence from bending outward and potentially collapsing over time. Option #1 listed on the provided quote will repair only the posts that are currently broken from their footings. They will cut the posts from their footing and surface mount to avoid having to repour concrete. Option #1 is the preferred option. Option #2 listed on the quote is to replace every post on the cage by surface mounting.			



814 SE OAK DRIVE
ANKENY, IA 50021
SELLIOTTNP12@GMAIL.COM

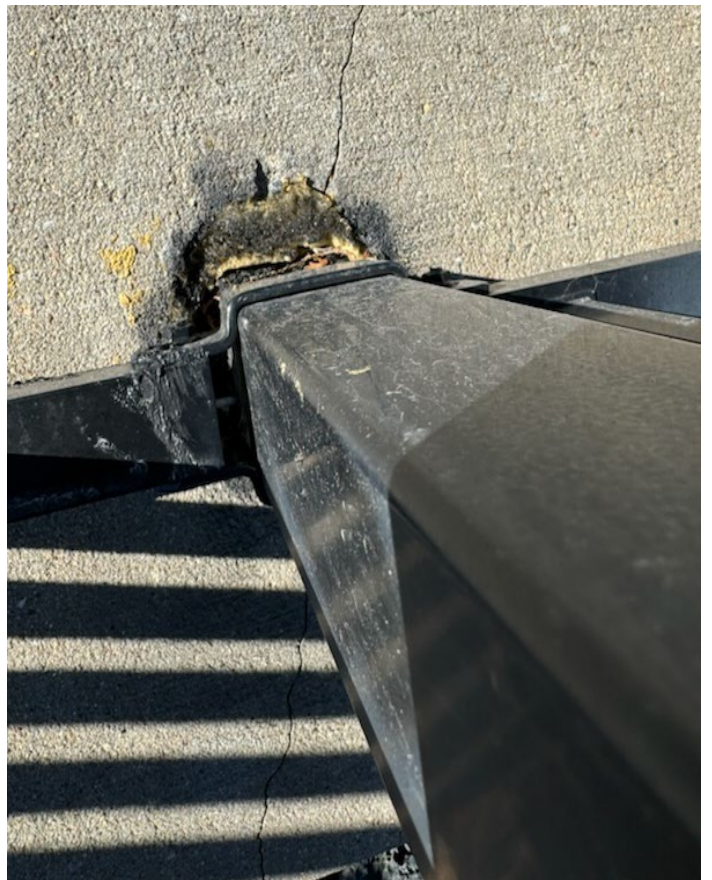
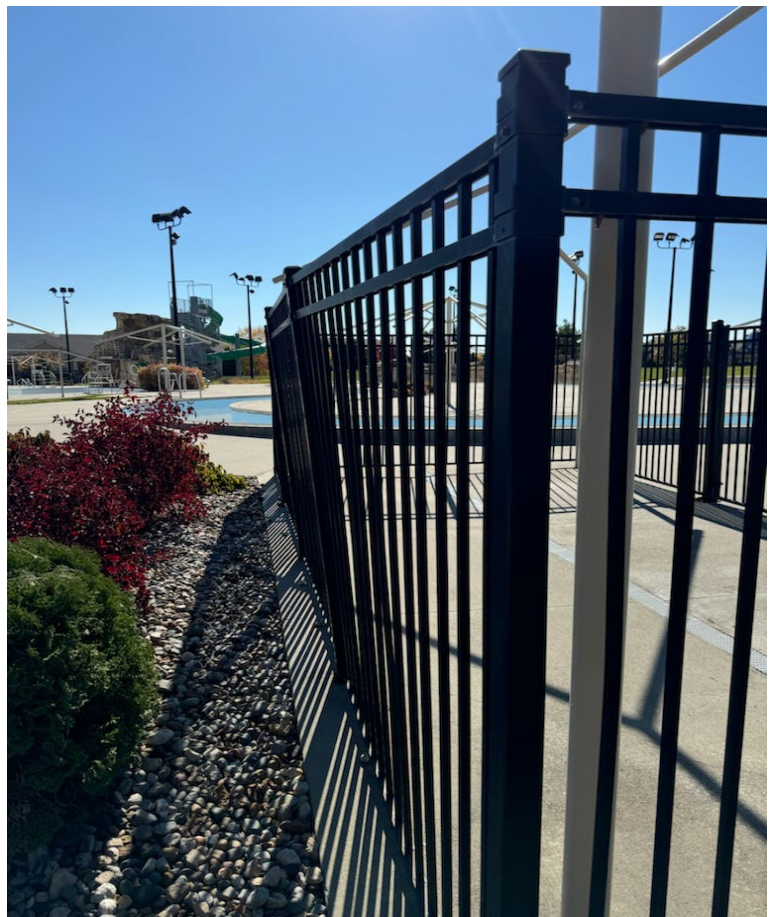
CUSTOMER INFORMATION

NAME: Cascade Falls Aquatic Center
ADDRESS: 2350 SW Prairie Trail Parkway, Ankeny
EMAIL: kmcgrane@ankenyiowa.gov
PHONE: (515) 963-3574
DATE: 11/05/2024

FENCE TYPE: 6' FLAT TOP 3 RAIL ORNAMENTAL
TOTAL FOOTAGE: 75'
NUMBER OF GATES: N/A
FENCE DETAILS: STEEL POWDER COATED MAJESTIC STYLE ORNAMENTAL FENCE

SCOPE OF WORK-

QTY	Item Description	Unit Price	Sub-Total
1	OPTION #1 - 6' ORNAMENTAL FENCE - REPLACING EXISTING POSTS WITH PLATED POSTS		\$1,500.00
75'	OPTION #2 - 6' ORNAMENTAL FENCE INSTALLATION/MATERIAL TOTAL - REPLACING ENTIRE STRETCH OF FENCE		\$4,291.00



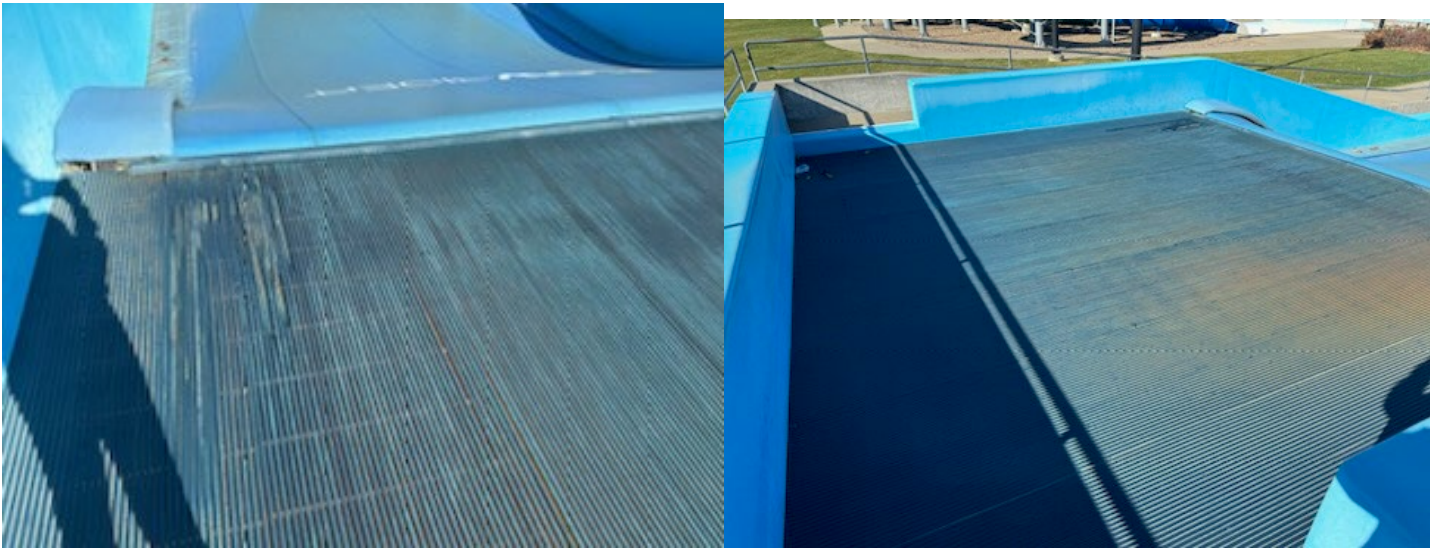
BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Select Object Type		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replace FlowRider decking.		Attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2444.4270	\$0	\$57,700	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$57,700	\$0
Specific Justification for Budget Request:			
The decking on the FlowRider at Cascade Falls Aquatic Center is deteriorating and needs to be replaced. The blue coating that covers the plastic grating has peeled away from the grates due to typical wear and tear throughout the years. The plastic grating is constructed by slats stuck together by a longer plastic tube. Over the years and due to heavy usage, those slats have broken off of the structure and have been temporarily repaired. Even with a temporary fix, there are more slats breaking that we are not able to repair. The more loose/movable the slats become, the greater the safety hazard increase for patrons. Unfortunately, the material that currently makes up the grating on the structure is no longer produced by FlowRider so they are unable to repair the damage; this will require a full replacement of the flooring. The new product that they will replace it with is called Pillow Padding and it will be replaced around the entire structure.			

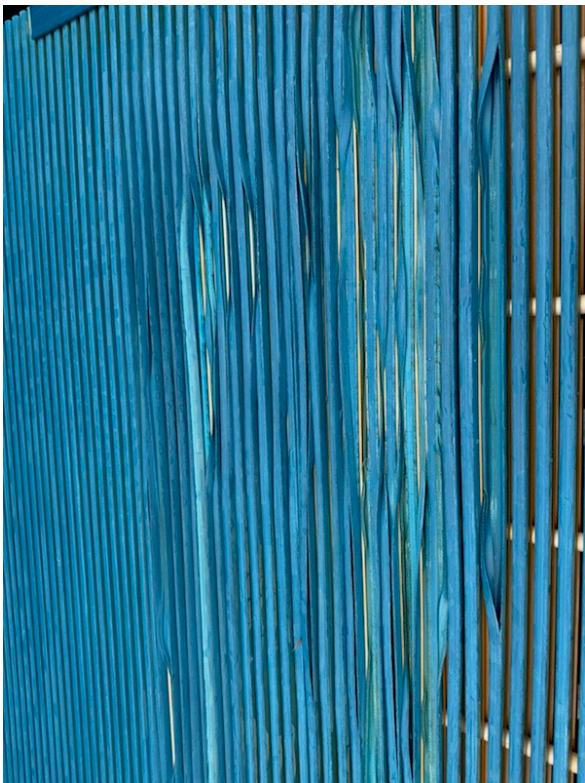
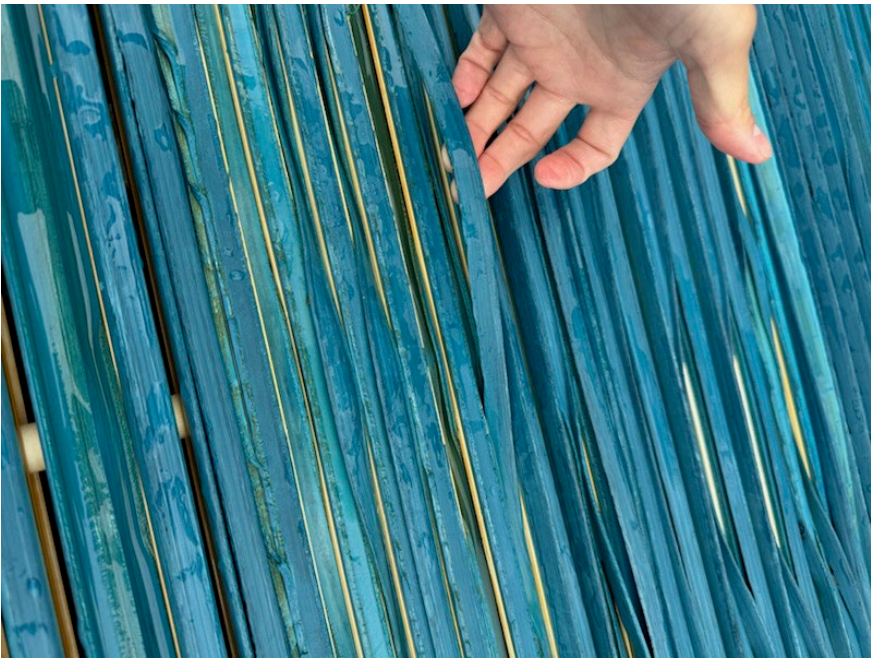
2. Project Information

Client:	City of Ankeny
Project Number:	TBD
Date:	November 1, 2024,

3. General Scope of Work and Pricing – US dollars

Itemized Scope of Work	Price
Pillow Padding for Front and Rear Runouts	\$57,700.00
Grand Total:	\$57,700.00





BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
FlowRider Replacement Pump/Motor			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2444.4270	\$0	\$125,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$125,000	\$0
Specific Justification for Budget Request:			
Cascade Falls’ main attraction the FlowRider is now 14-years old. In 2024, water was detected in the oil while it was being serviced (every 3 years), which led to approximately \$17,000 in repairs to make it safely operational (no warranty). The average lifespan on this piece of equipment is 10-years. Lead time is 6-8 months coming from Sweden. The goal would be to get through the 2025 pool season and have the new motor installed before opening in 2026. 50% Deposit prior to shipment of goods to site.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Materials and labor to repair faulty flanges and piping in Prairie Ridge pump house.		Attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2444.4270	\$0	\$9,297.15	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$9,297.15	\$0
Specific Justification for Budget Request:			
The flanges and piping in the pump house at the Prairie Ridge Aquatic Center need to be replaced. This past summer, we experienced a large leak from this portion of the pipe. While our maintenance team has temporarily fixed the problem, the entire structure (flanges and piping) will need to be replaced to be properly fixed and operational.			





PROCTOR MECHANICAL CORPORATION

SINCE 1932

1100 HOAK DRIVE • WEST DES MOINES, IOWA 50265 • 515-288-2251 • FAX 515-288-2722

October 16, 2024

To: Casy Ungs

RE: Prairie Ridge Pool Repair

Casy,

For the sum of \$9,297.15 we will provide material and labor to repair faulty flanges and piping in the pool pump house.

Thank you for the opportunity to quote on this project.

Best regards,

Sonny L. Gannon, Project Manager

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Materials and labor to replace the stainless steel disconnect at Prairie Ridge Aquatic Center			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2444.4270	\$6,022	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$6,022	\$0	\$0
Specific Justification for Budget Request:			
In FY24, the circulation pump motor was replaced at Prairie Ridge Aquatic Center. The disconnect for the new motor is original to the facility and is not able to keep up with the new motor. The pump disconnect is a box with a switch control to turn off the power to the pool pump. The current switch doesn't engage with the new motor because of the electrical wiring. When this doesn't engage, our maintenance workers have to physically touch the wires in the box to try to engage the switch.			



1014 NE 69th PLACE - ANKENY, IA 50021
(515) 985-2899-8000 | (515) 515-2899-2541 | WWW.TESDELL.COM

PROPOSAL

PROPOSAL #	ca-repSSdisc	PAGE	1
DATE	11/06/2024		
DESC	Cost for Replacement Disconnect		
LOC	Ankeny Iowa		
CONTACT	Casy U		
PHONE			

CUSTOMER

CITY OF ANKENY
410 W. 1ST ST.
ATTN: ACCOUNTS PAYABLE
ANKENY IA 50023

Provide replacement stainless steel disconnect Includes stop start buttons and indicator light	5,182.00
Cost of Installation	840.00
Total for the above = \$6,022.00	

We Propose hereby to furnish material and labor - complete in accordance with these specifications for the sum of: **\$6,022.00**

Six Thousand Twenty Two Dollars And 00 Cents

Payable as follows:

WORK COMPLETED AND BILLED BY THE 25TH

TO BE PAID BY THE FOLLOWING 10TH OF THE MONTH

Authorized Signature: **Date:**

Note: This Proposal may be withdrawn by us if not accepted within 30 Days

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon accidents or delays are beyond our control.

ACCEPTANCE OF PROPOSAL - The Prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Signature: **Date:**

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2026		Type of Request: New Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replace existing ice machine at Prairie Ridge Aquatic Center		Attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2444.4354	\$0	\$3,734.56	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,734.56	\$0
Specific Justification for Budget Request:			
The current ice machine in the concession stand at the Prairie Ridge Aquatic Center was built in 1997. More frequently, we have been experiencing issues arising with this ice machine which is hindering our operations at that facility. We are unable to make SnoCones or provide ice for ice packs when we have to shut this down. This past season, we paid \$661.50 to have our ice machine serviced by Commercial Service Innovation, Inc. While this helped get rid of the dirt and debris we found in the ice, it did not solve our problem. The machine has worn down over time and has a few cracks and openings at some of its seals; we believe this may be how the bugs are entering the ice machine. We have worked with the exterminators at Riddex to try to help the bug problem at the facility but this has not kept the bugs out of the ice machine.			

Item	Qty	Description	Sell	Sell Total
1	1 ea	ICE MAKER, CUBE-STYLE  Manitowoc Model No. IYT0500W Indigo NXT™ Series Ice Maker, cube-style, water-cooled, self-contained condenser, 30"W x 24"D x 21-1/2"H, production capacity up to 535 lb/24 hours at 70°/50° (460 lb AHRI certified at 90°/70°), easyTouch display with 13 different language options, date/time stamp display, automatic reminder/alert icon, one touch asset information, automatic detection of accessories, continuous operating status, programmable production options (time, weight, day or night), one touch cleaning with displayed instructions, Alpha-San anti-microbial protection, acoustical ice sensing probe, self-diagnostic technology, DuraTech™ exterior, half-dice size cubes, R410 refrigerant, NSF, cULus, CE	\$3,734.56	\$3,734.56
	1 ea	WARRANTY-ICE-SC 3 year parts & labor (Machine), 5 year parts & labor (Evaporator), 5 year parts & 3 years labor (Compressor), standard		
	1 ea	(-161) 115v/60/1-ph, 10.8 amps		
			ITEM TOTAL:	\$3,734.56
			Total	\$3,734.56

Pricing subject to change without notice.

Acceptance: _____ Date: _____

Printed Name: _____

Project Grand Total: \$3,734.56

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Operating Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Purchase replacement seats for lifeguard stands at both Cascade Falls and Prairie Ridge Aquatic Centers. Prairie Ridge = 5 seats; Cascade Falls = 7 seats.		Attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2444.4354	\$3,979.50	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$3,979.50	\$0	\$0
Specific Justification for Budget Request:			
The seats that attach to our lifeguard stands at both aquatic facilities are made from fiberglass. Throughout the seasons, as they experience usage and our guards lean on them, the fiberglass begins to tear away at the point that the chair is bolted into the stand (as shown in picture). We are able to superglue this and fix it as needed but we no longer have any replacement seats for those seats that are beyond repair or have been repaired too many times to still be used safely by a guard on duty. If we get 5 new seats at Prairie Ridge and 7 new seats at Cascade Falls, we would be able to replace those seats that should no longer be used and have a few seats on hand in case we have to decommission additional seats at the end of the 2025 season.			

Hi Katie,

Standard pricing for these are:

6531-0400	\$495.95
6531-0402	\$328.25

I'm happy to provide discounted pricing for you, for the quantity order, and because you are a great customer for us, as follows:

6531-0400	\$441.00
6531-0402	\$253.50

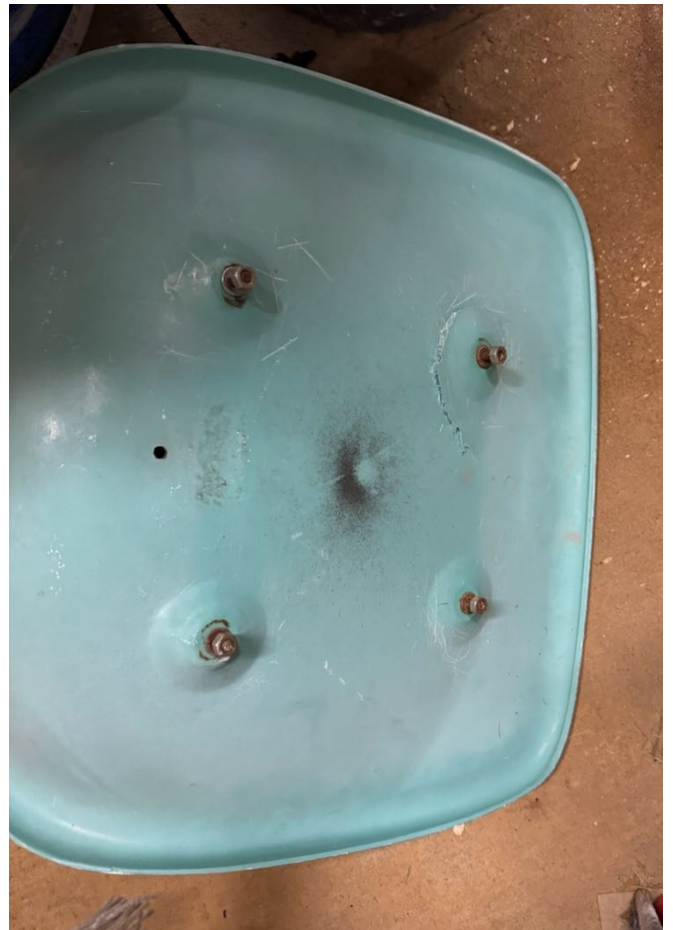
These prices will be subject to change in the future if the manufacturer issues a price increase, but I should be able to honor them for 30 days at least. If you want this on one of our quote forms, let me know.

Thanks!

John

John Forney

Chemical Engineer and Technical Sales | ACCO Unlimited Corporation
accounlimited.com | [Facebook](#)
p (515) 278-0487 | t (800) 548-2226



**Fiberglass
Replacement Seats**
S.R. Smith Seat includes
stainless steel swivel.
Swivel not included with
KDI Paragon chair.



6531-0400	S.R. Smith Seat w/ Swivel, White	\$495.95
6531-0402	KDI Paragon Replacement Seat, Turquoise	\$328.25

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Office Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Purchase new (additional) lounge chairs for Cascade Falls and Prairie Ridge Aquatic Centers. Including ADA lounge chairs at both facilities.		Attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2444.4354	\$0	\$8,060.40	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,060.40	\$0
Specific Justification for Budget Request:			
We need additional chairs at both aquatic centers. Through the seasons, these chairs experience a lot of wear and tear; overtime, the straps start to snap off and while they can be replaced with straps from a “decommissioned” chair, we still end up throwing away about 2-3 chairs per season due to irreparable damage. Additionally, due to the violent wind storms we had in the 2024 season, many of our chairs have been filed down at their base (chairs slid across the cement) which exposes sharp metal points on some of the chairs. We included the ADA model in this request as well to accommodate a few requests we have received from the general public that have disabilities. We plan to have 5 ADA compliant chairs at each facility (10 ADA chairs in total). In the original quote provided, we were quoted for 10 chairs at both facilities (20 ADA chairs in total). With decreasing this number, the estimated quote would be \$8,060.40			



ProductImage	Product	Product description	Customization Summary	Quantity	Sales Price	Total Price
	2204H	Sundance Strap Sand Chair (High Back)	Finish: Textured Antique Beige Vinyl - Main: Camel Vinyl - T/B 1: Burgundy Vinyl - T/B 2: Burgundy Vinyl - T/B 3: NONE	10.00	\$109.41	\$1,094.10
	2208	Sundance Strap Chaise Lounge	Finish: Textured Antique Beige Vinyl - Main: Camel Vinyl - T/B 1: Burgundy Vinyl - T/B 2: Burgundy Vinyl - T/B 3: NONE	10.00	\$184.01	\$1,840.10
	2204H	Sundance Strap Sand Chair (High Back)	Finish: Deep Blue Metallic Vinyl - Main: Navy Blue Vinyl - T/B 1: Yellow Vinyl - T/B 2: Yellow Vinyl - T/B 3: NONE	10.00	\$106.56	\$1,065.60
	2208	Sundance Strap Chaise Lounge	Finish: Deep Blue Metallic Vinyl - Main: Navy Blue Vinyl - T/B 1: Yellow Vinyl - T/B 2: Yellow Vinyl - T/B 3: NONE	10.00	\$179.21	\$1,792.10
	2208HD	Sundance Strap Chaise Lounge (Accessible)	Finish: Textured Antique Beige Vinyl - Main: Camel Vinyl - T/B 1: Burgundy Vinyl - T/B 2: Burgundy Vinyl - T/B 3: NONE	10.00	\$226.85	\$2,268.50
	2208HD	Sundance Strap Chaise Lounge (Accessible)	Finish: Deep Blue Metallic Vinyl - Main: Navy Blue	10.00	\$226.85	\$2,268.50

Quote acceptance Information

Approved By: _____

Approval Date: _____

Terms and Conditions

*All furniture remains the property of Leisure Creations until the invoice is paid in full.

*The consignee is responsible for unloading and inspection of all deliveries and must note damage on the freight bill. Furniture will not be replaced if the damage is not noted on the freight bill.

*Interest 1.5% per month on all invoices over 30 days.

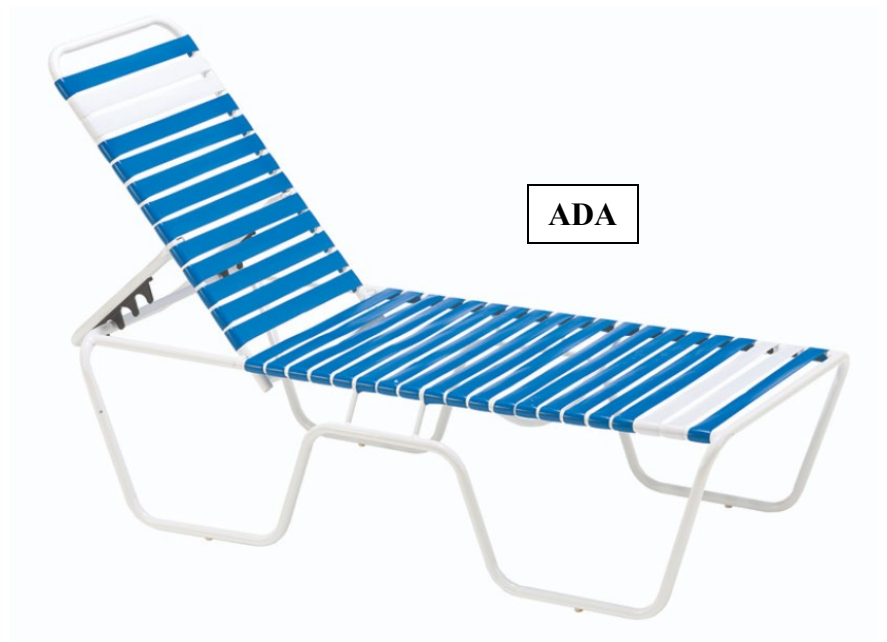
*Shipping choices F.O.B. origin or F.O.B. destination.

*Returns require a 50% restocking fee plus the freight costs.

leisurecreations

			Vinyl - T/B 1: Yellow Vinyl - T/B 2: Yellow Vinyl - T/B 3: NONE			
---	--	--	---	--	--	--

Subtotal	\$10,328.90
Tax	\$0.00
Order Freight	\$929.60
Fuel Surcharge	\$103.29
Order Total	\$11,361.79



BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2445 Prairie Ridge Sports Complex	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Select Object Type	
Commodities: Operating Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replace/repair outdated LED parking lot lights in the softball/soccer parking lot at PRSC.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2445.4270	\$13,630	\$0	\$0
If only what is out	\$6,580	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0
Specific Justification for Budget Request:			
This request is to replace the LED parking lot lights at PRSC in the soccer/softball parking lot. The current lights were installed in 2009 or 2010. Since then a few of them have had to be replaced. Currently there are 14 of the 29 lights out. We can either look at replacing only the ones that are out or replacing all of them. The current LED lights are also located in the baseball/football parking but at this time a majority of them are working. At some point we will need to look at replace those lights as they start to go bad. The cost installed is \$470 per light so to replace all 29 \$13,630 or only the ones that are out 14 are \$6,580.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2445 Prairie Ridge Sports Complex	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace 2008 Chevy 2500 ¾ ton 4x4 pickup truck with Tommy Gate.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2445.4227	\$0	\$45,536	\$0
100.2445.4227	\$0	\$5,000	\$0
Trade	\$0	(\$2,000)	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$48,536	\$0
Specific Justification for Budget Request:			
This request is to replace unit #620, a Chevy Silverado 2500 4x4. Unit #620 needs immediate consideration according to the FY26 Equipment Rating form. With the addition of ballfields in the community and Rally Sports Complex in 2025, this truck will be used a lot more to pull a trailer and haul equipment around town to maintain these fields. Currently #620 has 59,431 miles.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Enhance Quality of Life	Department: Parks & Recreation		
Program: Culture and Recreation	Budget Activity: 100.2445 Prairie Ridge Sports Complex		
Fiscal Year: FY 2026	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
JOHN DEERE 1200A Bunker and Field Rake			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2445.4227	\$0	\$19,831.80	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$19,831.80	\$0
Specific Justification for Budget Request:			
Currently, the owns and operates three bunker/field rakes at the Prairie Ridge Sports Complex. This piece of new equipment is being requested for the additional daily maintenance that that two ballfields at the Rally Complex will require. With the daily maintenance and tournament usage anticipated for the Rally Complex, an additional field unit will be required for efficiency and to maintain the current level of service we provide. Additionally, the unit could be used at the Hawkeye Sports Complex and Prairie Ridge Sport Complex as needed for tournaments and as a back-up unit when our other pieces of equipment are down for repair.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2445 Prairie Ridge Sports Complex	
Fiscal Year: FY27		Type of Request: Select Service Type	
Change/Offset In Revenue: Use of Money & Property		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request: Add Utility Vehicle		Picture:	
Replace unit #631 John Deere ProGator 2020.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2445.4429	\$0	\$0	\$40,609
	\$0	\$0	\$0
Trade	\$0	\$0	????
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$	\$0
Specific Justification for Budget Request:			
This request is to replace unit #631 John Deere ProGator 2020. Our current ProGator is used to fertilize and spray all playing surfaces and common areas at PRSC and Hawkeye Park. This unit will also be used once the new Rally Sports Complex is built and opens. Unit currently has 2,630 hours on it (average 450 hours per year) and qualifies for replacement according to the FY26 equipment rating. If replaced it fall of 2026, #631 will have close to 3,500 hours which would be the equivalent of 231,200 miles.			

**JOHN DEERE**

Selling Equipment

Quote Id: 29870808

Customer: PRAIRIE RIDGE SPORTS COMPLEX

JOHN DEERE ProGator 2020A (Gas)				
Hours:				Suggested List
Stock Number:				\$ 53,084.81
				Selling Price
				\$ 40,608.03
Code	Description	Qty	Unit	Extended
140CTC	ProGator 2020A (Gas)	1	\$ 39,854.00	\$ 46,828.45
Standard Options - Per Unit				
001A	US/Canada	1	\$ 0.00	\$ 0.00
183A	JDLink™ Capable	1	\$ 0.00	\$ 0.00
1139	Standard Front Tires 23x10.5-12 (4 PR)	1	\$ 0.00	\$ 0.00
1159	Standard Rear Tires 26x12-12 (4 PR)	1	\$ 0.00	\$ 0.00
1190	2WD Traction Unit	1	\$ 0.00	\$ 0.00
2200	Factory Installed Auxiliary Hydraulics	1	\$ 0.00	\$ 0.00
9773	Electronic Multi-Mode Throttle/ Governor Control Kit	1	\$ 572.23	\$ 572.23
9778	Quick Connect Kit	1	\$ 247.93	\$ 247.93
9837	Canopy with Rear View Mirror	1	\$ 1,167.95	\$ 1,167.95
Standard Options Total				\$ 1,988.11
Dealer Attachments				
BTC10091	4-Post Rollover Protective Structure (ROPS) Conversion Kit (Green)	1	\$ 2,664.11	\$ 2,664.11
BM20433	Heavy-Duty Front Spring Kit	1	\$ 487.81	\$ 487.81
TCB10910	Heavy-Duty Rear Spring Kit	1	\$ 487.81	\$ 487.81
BUC10874	STEP KIT, PROGATOR SPRAYER STEP	1	\$ 178.53	\$ 178.53
Dealer Attachments Total				\$ 3,818.26
Value Added Services Total				\$ 0.00
Other Charges				
	Setup	1	\$ 450.00	\$ 450.00
Other Charges Total				\$ 450.00
Suggested Price				\$ 53,084.82
Customer Discounts				
Customer Discounts Total			\$ -12,476.78	\$ -12,476.78
Total Selling Price				\$ 40,608.04

Confidential

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Enhance Quality of Life	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 100.2445 Prairie Ridge Sports Complex
Fiscal Year: FY 2027	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace unit 634 John Deere Gator	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2445.4429	\$0	\$0	\$13,000
	\$0	\$0	\$0
Trade in	\$0	\$0	??
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$13,000

Specific Justification for Budget Request:

Unit #634 qualifies for replacement according the FY26 Equipment Rating guide. This unit was purchased in 2014. It would be replaced with a utility vehicle that is similar to our current fleet and would provide the required maintenance capabilities. This unit currently has 4,813 hours on it which compared to a car/truck would have 409,105 miles (1HR x 85mph). These numbers are for budget purpose only.



ALL PURCHASE ORDERS MUST BE MADE OUT
TO (VENDOR):
Deere & Company
2000 John Deere Run
Cary, NC 27513
FED ID: 36-2382580
UEID: FNSWEDARMK53

ALL PURCHASE ORDERS MUST BE SENT
TO DELIVERING DEALER:
Van-Wall Equipment, Inc.
1872 330th Street
Madrid, IA 50156
515-795-3400
mailbot.jd@vanwall.com

Quote Summary

Prepared For:
CITY OF ANKENY
PRAIRIE RIDGE SPORTS COMPLEX
1510 Nw Ash Drive
ANKENY, IA 50023
Business: 515-963-3577
EJOSEPHSON@ANKENYIOWA.GOV

Delivering Dealer:
Van-Wall Equipment, Inc.
Travis Dykstra
1872 330th Street
Madrid, IA 50156
Phone: 515-795-3400
travis.dykstra@vanwall.com

Quote ID: 31643698
Created On: 09 September 2024
Last Modified On: 09 September 2024
Expiration Date: 09 October 2024

Equipment Summary	Suggested List	Selling Price	Qty	Extended
JOHN DEERE GATOR™TX Turf (Model Year 2025)	\$ 16,019.12	\$ 12,209.10 X	1 =	\$ 12,209.10
Contract: Sourcewell Grounds Maintenance 031121-DAC (PG NB CG 70)				
Price Effective Date: September 8, 2024				
Equipment Total				\$ 12,209.10

* Includes Fees and Non-contract items

Quote Summary

Equipment Total	\$ 12,209.10
Trade In	
SubTotal	\$ 12,209.10
Est. Service	\$ 0.00
Agreement Tax	
Total	\$ 12,209.10
Down Payment	(0.00)
Rental Applied	(0.00)
Balance Due	\$ 12,209.10

Salesperson : X _____

Accepted By : X _____

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2445 Prairie Ridge Sports Complex	
Fiscal Year: FY 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace unit #640 Bobcat Toolcat			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2445.4427	\$0	\$0	\$77,342
	\$0	\$0	\$0
Trade	\$0	\$0	\$11,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$66,342
Specific Justification for Budget Request:			
This request is for the replacement of unit #640, a Bobcat Toolcat, used at PRSC. This unit meets the requirements of the FY26 equipment rating form for qualifies for replacement. Currently #640 has 3,996 hours. That is an average of 500 per year. It was purchased in 2016 and has a total of \$14,162 in maintenance and repair cost. A major concern with this unit is the severe rust that is in the floor and frame of the cab. This unit is used year-round by the Parks Department at PRSC doing field and trail maintenance and in the winter to plow city trails. This replacement is for the vehicle only. The new unit will be compatible with all of the attachments that we currently have which include a bucket, sweeper broom, pallet forks, and two snow plows and a snow blower. 4,000 hrs x 85mph would equal 340,000 miles. If replaced with an additional 1,000 hours (total 5,000) in fall of 2026 the equivalent mileage would be 425,000 miles. Quote includes new 68" bucket which was not requested. \$1,170.76 would need to be subtracted.			



Quotation Number: **MR827155**
 Quote Sent Date: **Oct 30, 2024**
 Expiration Date: **Nov 29, 2024**
 Prepared By: **Matt Ross**
 Phone: 5152971618
 Email: matt@cceciowa.com

Customer
CITY OF ANKENY SPORTS 2395330
 1315 NW STATE
 ANKENY, IA, 50021

Contact

Dealer
Capital City Equipment Company, Des Moines, IA
 5461 NW 2ND ST.
 DES MOINES, IA, 50313-1333

Item Name	Item Number	Quantity	Price Each	Total
Bobcat UW56	M1225	1	68,492.68	68,492.68
Standard Equipment: Adjustable Vinyl Seats All-Wheel Steer Automatically Activated Glow Plugs Auxiliary Hydraulics Variable Flow with dual direction detent Beverage Holders Bob-Tach Boom Float Cargo Box Support Cruise Control Speed Management Enclosed Cab with HVAC Dual Port USB charger Lower Engine Guard Limited Slip Transaxle Engine and Hydraulic Monitor with Shutdown Front LED Work Lights Full-time Four-Wheel Drive				
Horsepower Management Roll Over Protective Structure (ROPS) Meets Requirements of SAE-J1040 & ISO 3471 Falling Object Protective Structure (FOPS) Meets Requirements of SAE-J1043 & ISO3449, Level I Dome Light Hydraulic Dump Box Instrumentation: Standard 5" Display with Keyless Start, Engine Temperature and Fuel Gauges, Hour meter, RPM and Warning Indicators. Includes maintenance interval notification, fault display, job codes, quick start, and security lockouts. Joystick, Manually Controlled with Lift Arm Float Lift Arm Support Parking Brake, automatic Power Steering with Tilt Steering Wheel Radiator Screen Rear Receiver Hitch Seat Belts, Shoulder Harness Spark Arrestor Muffler Suspension, 4-wheel independent Tires: 27 x 10.5-15 (8 ply), Lug Tread Toolcat Interlock Control System (TICS) Two-Speed Transmission Machine Warranty: 12 Months, unlimited hours Bobcat Engine Warranty: Additional 12 Months or total of 2000 hours after initial <u>12 month</u> warranty				
Deluxe Road Package	M1225-P01-C01	1	2,511.74	2,511.74
<i>Included:</i> Deluxe Road Package includes: Backup Alarm, Turn Signals, Flashers, Tail Lights, Brake Lights, Rear view mirror, Side Mirrors, Horn, Rear work lights, and headlights				
Attachment Control	M1225-R08-C02	1	216.75	216.75
Engine Block Heater	M1225-A01-C02	1	123.25	123.25
Heavy Duty Battery	M1225-R07-C02	1	85.00	85.00
High Flow Package	M1225-R03-C02	1	1,475.59	1,475.59
Interior Trim	M1225-A01-C04	1	182.75	182.75

Power Bob-Tach	M1225-R14-C03	1	977.50	977.50
Rear View Camera	M1225-R20-C01	1	318.75	318.75
Traction Control	M1225-R16-C02	1	514.25	514.25
29 X 12.5 Turf Tires	M1225-R05-C05	1	731.00	731.00
68" Standard Duty Bucket	7272771	1	1,033.60	1,033.60
Bolt-On Cutting Edge, 68"	7104508	1	137.16	137.16
Total for Bobcat UW56				76,800.02
			Quote Total - USD	76,800.02
			Dealer P.D.I.	150.00
			Freight Charges	1,400.00
			Destination Charges	80.00
			Dealer Assembly Charges	82.50
			Trade-In	
			Bobcat 5600	-11,000.00
			Sales total before Taxes	67,512.52
			Taxes	0.00
			Quote Total - USD	67,512.52

Customer acceptance:

Quotation Number: MR827155

Purchase Order: _____

Authorized Signature:

Print: _____ Sign: _____

Date: _____ Email: _____ Tax Exempt: Y ☐ / N ☐

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2446 Hawkeye Park Sports Complex	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request: Miracle League Garage Door		Picture:	
Replacement of East Miracle League Garage Door		Pictures attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2446.4270	\$0	\$2,100	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,100	\$0
Specific Justification for Budget Request:			
Due to vandalism and general wear and tear, the East Miracle League garage door needs replaced. The garage houses equipment for our Tee Ball League, Miracle League and holds a Toro Gator. The door had previously been broken into during summer 2022. Nothing was taken/broken and the door currently locks. The handle for the door is starting to become an issue as it is difficult for seasonal staff to lock correctly.			



November 4, 2024

City of Ankeny

Job: 400 NW Lakeshore Dr., Ankeny IA

Project: 68477

Location: 400 NW Lakeshore Dr.
Ankeny, IA 50021

Number: 322020

Branch Office:

375 SE Oralabor Rd. / Ankeny, IA 50021

Heath Hutchison

Plan Date:

Acknowledge Addenda #: None

Mobilizations:

Sectional Door Installation

Qty 1 - 8'x6'6" - Haas Door Model # RHT-710B

Includes the following criteria:

- 1 3/4" overall thickness.
- Fully insulated (R-value = 16.18).
- 26-Gauge galvanized steel.
- Tongue and groove section joint.
- Color: Brown.
- Track system: 15" radius.
- Track angle mount: 2"
- Spring cycle: 10,000.
- Flush style door
- Manual push up operation with exterior lock.

PRICE IS GOOD FOR 30 DAYS FROM DATE OF QUOTE

LEAD TIMES ARE CURRENTLY 8-12 WEEKS

ALL ELECTRICAL WIRING, CONDUIT AND CONNECTIONS FOR OPERATORS, CONTROL STATIONS AND PHOTO EYES INCLUDING LOW VOLTAGE TO BE DONE BY YOUR ELECTRICAL CONTRACTOR

Pricing 400 NW Lakeshore Dr., Ankeny IA - 11/4/2024 - City of Ankeny

Package 1: Sectional Door Installation **\$2,100.00**

"Go Green with ""one-click"" e-statements, secure online ACH (free) or credit card payments (3% fee)! Just let your salesperson know or contact AR@WD-Door.com with your email address to sign up!"

Please review the terms below, sign and return a copy of this proposal to our office.

No work can be started without a signed copy on file at our office.

Accepted By:

Signature

Date

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2446 Hawkeye Park Sports Complex	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
The dugout cover on Field #1 has become ripped over time in the elements.		Attached.	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.2446.4380	\$0	\$2,159	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,159	\$0
Specific Justification for Budget Request:			
One of the dugout covers at Hawkeye Park #1 has sustained significant damage, resulting in multiple tears and needs replaced.			



OUTDOOR CANVAS DESIGNS

703 KIMBALL AVENUE
IOWA CITY, IA 52245

Estimate

Date	Estimate #
9/25/2024	1281

Name / Address
City of Ankeny Parks & Recreation 410 West 1st Street Ankeny, Iowa 50023 Attn: Elliot Josephson

			Project
Description	Qty	Cost	Total
One (1) dug out cover 32' x 8' 2", fabric only. Color to be Ocean Blue. Includes lacing rope. Others to provide installation and is not included in cost. Frame size to be field measured by owners prior to fabrication.		2,159.00	2,159.00
Please provide Purchase order to initiate order. Balance due on completion. Estimate may withdrawn after 30 days. Sales Tax		6.00%	0.00
		Total	\$2,159.00

Customer Signature _____

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Public Works		Budget Activity: 100.3545 Development Engineering	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Service Charges		Contractual Services: Technical Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Monthly data plan for an existing tablet used by the Utility Permit Specialist position.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.3545.4244	\$0	\$480	\$480
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$480	\$0
Specific Justification for Budget Request:			
The Utility Permit Specialist position currently has a tablet without internet service. Internet service (monthly data plan) would allow this position to access the online GIS maps as well as the ability to email photos being taken with the tablet in the field. The ability to perform several job tasks in real time in the field will help the efficiency of the work being done and allow for more time to be spent on other tasks related to the Utility Permit Specialist position in the office. This request will help meet the strategic goal of delivering exceptional service.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Ensure Economic Vitality	Department: Economic Development		
Program: Community and Economic Development	Budget Activity: 100.4886 Economic Development		
Fiscal Year: FY 2026	Type of Request: Select Service Type		
Change/Offset In Revenue: Property Taxes	Contractual Services: Professional Services		
Commodities: Select Object Type	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Uptown Master Plan – This plan would help maximize redevelopment opportunities in Uptown by creating a vision for the entire district as well as recommend programming, marketing, and business retention/attraction to leverage the existing momentum into a more sustainable and vibrant district. Focus areas would include land uses for redevelopment parcels, streetscape and trail amenities, signage, marketing, data analytics and events/programming.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.4886.4211	\$0	\$0	\$50,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$50,000
Specific Justification for Budget Request:			
The revitalization of Uptown the last 10 years has transformed the area into a vibrant entertainment district; however, the untapped potential for further development and new businesses promises to add even greater economic outcomes for the City. Much of this potential lies in the undeveloped and underdeveloped parcels that are zoned C-2A and located adjacent to the existing residential neighborhoods surrounding Uptown. There is currently no plan for Uptown and these highly visible parcels. A master plan would take into consideration community input, strategically guide growth, and identify land uses and types of development that would contribute to Uptown’s long-term success. Plan recommendations would aim to increase Uptown’s appeal as a must-visit destination along the High Trestle Trail while complimenting the surrounding neighborhoods and community as a whole. A master plan would also include recommendations that would strengthen the identity of the district locally and regionally, strengthen the business community through branding, signage and streetscape improvements and make the area a more attractive place to invest and visit. The timing is ideal for an Uptown master plan to make sure we maximize the remaining redevelopment potential and help ensure that the existing momentum is sustainable long term.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2026 - 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Exchange Online Backup Software			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.4889.4215	\$0	\$18,000	\$18,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$18,000	\$18,000
Specific Justification for Budget Request:			
This budget request is to fund an Exchange Online backup solution. We migrated our Exchange on-premise solution to Exchange Online. The Exchange Online solution requires a cloud backup method separate from our on premises backup. We use Veeam to back up our on-premise solutions. Veeam has an Exchange Online backup called Veeam Data Cloud for Microsoft 365. An alternative to Veeam Data Cloud would be Rubrik Security Cloud for Exchange Online. An Exchange Online backup solution will backup email, calendar items, and contacts. Without a backup, these items will not be recoverable from accidental deletion or malicious event.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2026 - 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Crowdstrike Identity Protection Module			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.4889.4215	\$0	\$8,600	\$8,600
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,600	\$8,600
Specific Justification for Budget Request:			
Provides insight into what network user and service credentials are doing across the network. - Identifies, alerts, and logs unusual authentication and network success/failure behavior for user, service, and computer accounts, as well as their movement across the network. - Identifies user accounts with duplicate passwords and helps track down account lockouts. - Identifies areas of active directory configuration that do not follow best security practices. - Identifies user network logon active directory accounts with passwords compromised on the dark web or using known breached passwords online. - Reports on users with non-expiring passwords, accounts with excessive privileges, stale accounts, and assigns a risk score to these accounts. ICAP security assessment recommends implementing a solution to detect suspicious user-based activity.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2026 - 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Password Manager Software			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.4889.4215	\$0	\$10,500	\$10,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,500	\$10,500
Specific Justification for Budget Request:			
Staff currently store sensitive credentials insecurely, such as on paper notes and insecure locations, often using weak and easily guessable passwords. This poses a significant security risk. A password manager software can address these issues by: - Centralized Management: Providing a secure platform for storing and managing passwords. - Strong Password Generation: Automatically generating complex, unique passwords. - Secure Storage: Encrypting and storing passwords in a secure, centralized location. - Autofill and Single Sign-On: Streamlining access to various applications. - Password Policy Enforcement: Ensuring compliance with strong password policies. - Security Alerts and Monitoring: Identifying and mitigating potential security threats. ICAP security assessment recommends implementing a password manager software.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2026 - 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Privileged account manager for servers and services			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.4889.4215	\$0	\$13,000	\$4,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$13,000	\$4,000
Specific Justification for Budget Request:			
Rotates passwords for service accounts and logins running on servers. Leaving privileged network service accounts and admin account passwords unchanged makes them vulnerable to exploits since they are rarely if ever changed. A privileged access management solution for servers and services rotates these passwords automatically.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Nutanix Disaster Recovery (DR) second site datacenter			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.4889.4354	\$0	\$127,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$127,000	\$0
Specific Justification for Budget Request:			
Requesting a Nutanix Disaster Recovery (DR) secondary site datacenter at the Police Department. Our primary datacenter at City Hall has multiple redundancies to maintain site level operation. However, it is still vulnerable to natural disaster, fire, or other site-specific outages. In the event of a failure, recovery times could be long, which would severely impact business operations. Nutanix DR provides continuous data replication to the secondary site, with hardware capabilities to run the server infrastructure while the primary site is down for an extended period of time. Additionally, the secondary site can be run in an active-active state to allow disaster recovery tests be conducted routinely to ensure recovery from disasters is possible. The initial purchase includes 3 years of software and support. Year 4 and beyond would require funding for software and support. The Nutanix Disaster Recovery Secondary Site solution is a strategic investment in our IT infrastructure, offering enhanced disaster recovery capabilities, business continuity, and reduced risk of downtime.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2026 - 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace multi-function copier/printer machines			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.4889.4354	\$0	\$26,000	\$26,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$26,000	\$26,000
Specific Justification for Budget Request:			
The multi-function copier/printer machine replacement schedule was increased from 5 to 6 years. The industry average lifespan of a multi-function printer is 5 years, but it can vary depending on the model and how it's used. This budget request is for the replacement of our existing multi-function copier/printer machines, which have reached the end of their useful life. The replacement of these devices with newer models will provide modern print and copy capabilities, reduce ongoing maintenance, and align our inventory with our multi-function copier/printer machine replacement schedule.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2026 - 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Meraki network switch replacement			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.4889.4354	\$0	\$35,000	\$35,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$35,000	\$35,000
Specific Justification for Budget Request:			
Our planned network equipment replacement schedule is 8 years. Network switches generally have a lifespan of 5-10 years. According to Meraki, “Cisco Meraki may find it necessary to discontinue products for a number of reasons, including product line enhancements, market demand, technology innovation, or if the product simply matures over time and needs to be replaced by something functionally richer. We have set our end-of-life (EOL) policy to help customers better manage their product end-of-life transition.” Some network equipment must be replaced before the 8-year planned replacement if/when the vendor end of support date occurs before the 8 years lifespan is reached. The goal is to maintain a consistent annual cost for switch replacements, spreading the deployments evenly over the replacement schedule, and continuously deploying new technology to provide enhanced capabilities. This investment in new network switches is critical to ensuring that our IT infrastructure can support our current and future needs. By maintaining the replacement schedule, we will avoid higher costs associated with emergency repairs, network downtime, and lost productivity.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2026 - 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Meraki wireless access point replacements			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
100.4889.4354	\$0	\$6,600	\$6,600
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,600	\$6,600
Specific Justification for Budget Request:			
This is routine replacement of existing wireless access points to keep them up-to-date, secure, and capable of new bandwidth and capacity requirements. If we don't routinely replace them, we run higher risk of untimely failures and network downtime resulting in lost work productivity. Newer access points have higher throughput capacity and enhanced security features not found in the older models.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3261 Public Works Engineering	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add a four-wheel drive full-size pickup truck (four door, automatic transmission, anti-lock brakes) with the following accessories: power door locks with remote keyless entry, amber flashing light bar, mud flaps, exterior storage boxes, bed liner, and seat covers.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3261.4427	\$0	\$45,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$45,000	\$0
Specific Justification for Budget Request:			
The Public Works - Engineering Division is requesting approval to hire a new Civil Engineering Technician II in FY 2026. This position is needed in order to keep up with workload due to the increase in in-house projects that have been added to the CIP over the past few years. Currently, the Engineering Division fleet consists of four vehicles that are assigned to the three Civil Engineering Technicians and the one Civil Engineer I. With the addition of a fourth Civil Engineering Technician, there is a need for a fifth vehicle dedicated to the Engineering Division, as all five of these individuals are in the field performing construction observation, construction staking, and related field work on a daily basis during the construction season (April to October). These individuals also perform topographic survey and data collection in early spring and late fall each year in order to gather field information for the following year's in-house design projects. It is important that each Civil Engineering Technician and Civil Engineer I have a four-wheel drive pickup truck dedicated to them due to their primary duties and responsibilities being field related on active construction job sites. The vehicle being requested is a full-size pickup truck which would be primarily utilized for construction observation purposes and field-related work. The requested Civil Engineering Technician proposed for FY 2026 would need to check out a pickup truck from the City's shared vehicle pool on a daily basis for the remainder of the 2025 construction season in order to perform the daily tasks associated with this position, thereby taking away a vehicle from the pool. The same situation would again occur in future construction seasons without the purchase of a dedicated vehicle for this position.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3261 Public Works Engineering	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
The original GPS receiver from 2012 is very outdated and inefficient. It is very far behind technologically for the Public Works - Engineering Division’s needs when collecting survey information for our in-house projects. It oftentimes has trouble connecting to the satellites, and staff finds themselves wasting time, often in the middle of the street while under traffic, waiting for the receiver to connect. Due to its age, the receiver has become unreliable and unusable. Staff has not used the 2012 GPS receiver during the 2024 construction season and has had to share the newer 2023 unit between the two surveyors, leaving the Division’s two robotic total stations short of a full setup, thereby slowing down the ability to complete work in a timely manner.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3261.4429	\$0	\$15,420	\$0
260.3261.4429	\$0	\$240	\$0
260.3261.4429	\$0	-\$1,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$14,160	\$0
Specific Justification for Budget Request:			
This request would replace the older GPS unit and allow the Public Works - Engineering Division’s Civil Engineering Technicians to complete topographic survey and GPS point collection of in-house projects prior to the design season along with performing construction staking and completing as-built survey during the construction season. The Public Works - Engineering Division currently has two GPS units, one being 12 years old and nearing the end of its useful life and technological limits. The purchase of the Topcon HiPer VR Network Rover would improve the inefficiencies and limitations of the older unit, and allow the Civil Engineering Technicians to eliminate coordination and loss of time due to the technological limitations and sharing of equipment. With the added emphasis on in-house design and construction inspection and overall increase in in-house projects, especially in neighborhoods that have mature trees with significant tree cover, the HiPer VR Rover’s abilities to connect to twice as many satellites will result in more efficiency for staff with less downtime. The FY 2026 Line Items represent the purchase of the new GPS receiver, the calibration of the new receiver, and a credit for the trade-in of the old receiver. The yearly computer services of \$480 is not listed on this form because it is already budgeted and accounted for with the current GPS receiver from 2012.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2027		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add Batwing Mower attachment for the Public Works – Operations Division to use with the existing tractor for mowing the roadside.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3262.4429	\$0	\$0	\$25,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$25,000
Specific Justification for Budget Request:			
This new mower will replace the one that is attached to the existing tractor, unit #245. The new mower will be used to more effectively and efficiently mow fore-slopes on City streets (paved and gravel) with rural cross sections for shoulder delineation, safety, and aesthetics.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add a heavy-duty concrete drill for drilling rebar and dowel bars into concrete pavement.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3262.4354	\$0	\$11,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,000	\$0
Specific Justification for Budget Request:			
It is estimated that adding this heavy-duty concrete drill will make it approximately 50% more efficient to drill rebar and dowel bars into concrete pavement for patching work completed by the Public Works – Operations Division.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add a Hydro Seeder to be used by the following departments: Public Works (Operations and Stormwater & Environmental Divisions), Municipal Utilities (Water Division), and Parks & Recreation.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
510.3512.4429	\$0	\$11,000	\$0
580.3580.4429	\$0	\$11,000	\$0
100.2441.4429	\$0	\$11,000	\$0
260.3262.4429	\$0	\$11,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$44,000	\$0
Specific Justification for Budget Request:			
The hydro seeder will be used by the Public Works, Municipal Utilities, and Parks & Recreation departments to more efficiently, effectively, and economically complete the surface restoration of minor disturbed areas in the public rights-of-way and the City's parks after City staff performs maintenance and repair work, tree removals, etc., in lieu of hiring a seeding contractor for the surface restoration work.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add a power tilt knuckle to be used with the bucket and grapple attachments for the excavator.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3262.4429	\$0	\$29,000	\$0
Coupler trade	\$0	-\$4,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$24,500	\$0
Specific Justification for Budget Request:			
The power tilt knuckle used with the bucket and grapple attachments for the excavator will improve the safety, efficiency, and effectiveness of ditching, tree removals, and the curbside collection of debris by the Public Works – Operations Division after severe weather events.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2027		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace the existing 1993 concrete maintenance trailer (unit #239) with a new 20 ft. enclosed concrete maintenance trailer.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3262.4429	\$0	\$0	\$15,000
Trade/sell trailer	\$0	\$0	-\$1,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$14,000
Specific Justification for Budget Request:			
Unit #239 has been used nearly every working day during the construction season for 17 years deploying out to project sites with all of the tools and materials necessary for the Public Works – Operations Division staff to perform concrete work ranging from street pavement repairs to intake reconstruction. The trailer is wearing out and needs to be replaced in the near term. The replacement trailer will be 4 feet longer for additional storage and have a ramp rear door which will provide easier access for personnel and equipment.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2027		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace the existing trailer (unit #248) with a new low-profile tilt bed trailer.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3262.4429	\$0	\$0	\$13,000
Trade/Sell	\$0	\$0	-\$1,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$12,000
Specific Justification for Budget Request:			
The existing deck over tilt bed trailer needs to be replaced with a new, low-profile tilt bed trailer that has a stationary bed. The new trailer will be used to haul the Public Works – Operations Division’s skid loaders, attachments, other pieces of equipment, and materials. The new trailer would improve the efficiency of the Operations Division.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works		
Program: Public Works	Budget Activity: 260.3262 Public Works Operations		
Fiscal Year: FY 2026	Type of Request: Select Service Type		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Add a Rotating Grapple attachment for the Excavator.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3262.4429	\$0	\$20,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$20,000	\$0
Specific Justification for Budget Request:			
The rotating grapple attachment for the excavator will improve the safety, efficiency and effectiveness of tree removals (primarily ash trees) and the curbside collection of debris by the Public Works – Operations Division after severe weather events.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2026		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add a towable Grapple Trailer.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3262.4429	\$0	\$50,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$50,000	\$0
Specific Justification for Budget Request:			
The grapple trailer will improve the safety, efficiency, and effectiveness of tree removals and the curbside collection of debris by the Public Works – Operations Division after severe weather events.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3263 Snow and Ice Control	
Fiscal Year: FY 2027		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace existing 2009 single axle snow plow/dump truck (unit #221).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3263.4428	\$0	\$0	\$320,000
Trade/Sell #221	\$0	\$0	-\$15,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$305,000
Specific Justification for Budget Request:			
Purchase of this replacement snow plow/dump truck will allow the Public Works – Operations Division to continue to reliably meet current workload demands. It is important to maintain a good equipment replacement schedule, so we have good, reliable snow plow/dump trucks and don't incur high repair costs, which is typical with old equipment. This truck will be 19 years old by the time it is actually replaced.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3263 Snow and Ice Control	
Fiscal Year: FY 2027		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace existing 2011 single axle snow plow/dump truck (unit #223).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3263.4428	\$0	\$0	\$320,000
Trade/Sell #223	\$0	\$0	-\$15,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$305,000
Specific Justification for Budget Request:			
Purchase of this replacement snow plow/dump truck will allow the Public Works – Operations Division to continue to reliably meet current workload demands. It is important to maintain a good equipment replacement schedule, so we have good, reliable snow plow/dump trucks and don't incur high repair costs, which is typical with old equipment. This truck will be 17 years old by the time it is actually replaced.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3263 Snow and Ice Control	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace existing 2009 single axle snow plow truck (unit #229).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3263.4428	\$0	\$320,000	\$0
Trade/Sell #229	\$0	-\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$305,000	\$0
Specific Justification for Budget Request:			
Purchase of this replacement snow plow/dump truck will allow the Public Works – Operations Division to continue to reliably meet current workload demands. It is important to maintain a good equipment replacement schedule, so we have good, reliable snow plow/dump trucks and don't incur high repair costs, which is typical with old equipment. This truck will be 18 years old by the time it is actually replaced.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3263 Snow and Ice Control	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace existing 2010 tandem axle snow plow/dump truck (unit #277).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3263.4228	\$0	\$340,000	\$0
Trade/sell #277	\$0	-\$30,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$310,000	\$0
Specific Justification for Budget Request:			
Purchase of this replacement snow plow/dump truck will allow the Public Works – Operations Division to continue to reliably meet current workload demands. It is important to maintain a good equipment replacement schedule, so we have good, reliable snow plow/dump trucks and don't incur high repair costs, which is typical with old equipment. This truck will be 17 years old by the time it is actually replaced.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3263 Snow and Ice Control	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add articulating snow wing blade for new end loader (unit #252) which was purchased in FY 2025.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3263.4428	\$0	\$26,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$26,000	\$0
Specific Justification for Budget Request:			
This blade is used on an end loader for snow removal operations, specifically clearing cul- de-sacs. Adding this blade will improve the effectiveness and efficiency of the Public Works – Operations Division’s snow removal operations because all 5 end loaders can be used for snow removal in the cul-de-sacs.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2026 - 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Concept traffic studies of arterial and/or collector street intersections to identify needed present and future intersection control modifications and assist with the prioritization of potential improvement projects.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3265.4210	\$0	\$40,000	\$40,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$40,000	\$40,000
Specific Justification for Budget Request:			
In FY 2025, a funding request was approved in this line item for study of the SW Magazine Road & SW Cherry Street intersection, where peak hours of vehicle and pedestrian school traffic have been a concern as the surrounding neighborhood was built and occupied, and nearby commercial development is booming. This on-going request for concept traffic studies will allow similar intersections to be reviewed for possible safety or operational improvements, such as pedestrian beacons, roundabouts, widening, or signalization, and support timely placement of such projects within the City's Capital Improvement Program. Typical candidate locations are not within currently-planned project areas, and may include W 1st Street & Weigel Drive, SE Magazine Road & SE Trilein Drive, E 1st Street & Trilein Drive, and S Ankeny Boulevard & SW Springfield Drive/ SE 33rd Street.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure

Department: Public Works

Program: Public Works

Budget Activity: 260.3265 Traffic Engineering

Fiscal Year: FY 2026

Type of Request: New Service

Change/Offset In Revenue: Select Revenue Type

Contractual Services: Professional Services

Commodities: Select Object Type

Capital Outlay: Select Object Type

Description of Request:

Picture:

NW State Street Corridor Improvements Study – W 1st Street to NW 18th Street. Concept study to develop recommendations regarding rehabilitation or reconstruction of deteriorating pavement; and intersection, pedestrian and safety and operational improvements. The study will be used to inform a future capital improvement project (proposed preliminary design in 2028; construction in 2030/2031), to be coordinated with the Municipal Utilities Department’s planned upgrade of water infrastructure along the corridor, and the proposed NW 18th Street Reconstruction between NW State Street and NW Ash Drive (preliminary design in 2025, construction in 2027).



Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3265.4210	\$0	\$140,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$140,000	\$0

Specific Justification for Budget Request:

State Street is an important major arterial street in Ankeny. It is one of the few major streets offering a continuous route all the way from the north limits of the City to the greater Des Moines metro area. State Street also crosses the High Trestle Trail and provides access to each of the City’s east/west arterial streets as well as business and entertainment districts. Due to congestion associated with turning movement demands on the four-lane undivided street section between West 1st St. and NW 18th St., and the associated crash types and trends, some residents are choosing to unnecessarily overload other north/south arterial streets. The study will analyze traffic patterns, volumes and crash history; and determine whether additional travel lane(s), or intersection control change(s) are needed. Traffic signals, roundabouts, and pedestrian/ bicyclist crossing treatments will be considered. Concerns associated with the deteriorating pavement, including the possible need for improved stormwater conveyance, will also be analyzed and reviewed.

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BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2026 - 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Systematic update of arterial street corridor traffic signal timings to reduce idling times and support reliable travel experience for residents and visitors within the City.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3265.4210	\$0	\$125,000	\$85,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$125,000	\$85,000
Specific Justification for Budget Request:			
The 2024 Transportation Master Plan recommended establishing regular, systematic updates of traffic signal timings for arterial street corridors to keep pace with the growth of population and traffic volumes, as well as new land development, businesses, and entertainment venues. The last system wide update was completed in fall 2018, and updates have been completed on an ad hoc basis by Public Works - Traffic Engineering staff as new traffic signals have been activated and new traffic patterns have emerged. The proposed schedule for this request includes professional services for updates of NE/SE Delaware Avenue (\$50,000) and SW/SE Oralabor Road in FY 2026 (\$75,000), and NW/SW State Street and NW/NE 36th Street in FY 2027 (\$45,000 and 40,000, respectively). Similar future budget requests will account for updates to W/E 1st Street, NW/SW Irvinedale Drive, NW/NE 18th Street, and N/S Ankeny Boulevard (approximately \$65,000 per year).			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase and implement an asset management system over a 3 to 5-year period, beginning in FY 2027, for the City's public infrastructure. The system would include software implementation, data integrations and conversion, testing, licensing, training, and technical support from the vendor. The overall cost of the asset management system is estimated to be \$400,000 to \$500,000.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3265.4215	\$0	\$0	\$75,000
550.3550.4215	\$0	\$0	\$75,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$150,000
Specific Justification for Budget Request:			
Asset management is a comprehensive method to plan, manage, operate, and maintain the public infrastructure assets (e.g. sanitary sewer and storm sewer pipes, streets, trails, traffic signals, water mains and appurtenances, etc.) owned by the City in order to achieve the greatest possible value. An asset management system uses a specialized software to provide accurate, up-to-date information on the City's public infrastructure assets – their history and condition, how much they cost to operate, maintenance records – in order to manage the assets efficiently, deploy resources effectively, and spend money wisely. An effective asset management strategy includes data collection, condition assessment, determining the value of the assets, monitoring performance, proactively planning for maintenance or improvements, and putting the plan into practice. Benefits of an effective asset management system include improved efficiency and effectiveness, increased productivity, extended asset life and return on investment, data-driven decision making, enhanced service delivery and citizen satisfaction, streamlined internal communications, and long-term system integrity and sustainability. This new system would be capable of generating and sending electronic work orders directly to field staff, who would complete the work and electronically report when it is completed. During CY 2025, additional research will be done to determine how an asset management system could be implemented for the City using a phased approach and to better understand the cost. For budgeting purposes, it is assumed the public infrastructure assets for traffic signals and the sanitary sewer utility would be integrated into the asset management system in the first year, FY 2027, of implementation; and public infrastructure assets for the storm water utility and potable water utility would be integrated into the asset management system in the second year, FY 2028, of implementation.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service

Department: Public Works

Program: Public Works

Budget Activity: 260.3265 Traffic Engineering

Fiscal Year: FY 2025 - 2027

Type of Request: Enhancement to Existing Service

Change/Offset In Revenue: Select Revenue Type

Contractual Services: Utilities & Communications

Commodities: Select Object Type

Capital Outlay: Select Object Type

Description of Request:

Picture:

Provide the cell phone stipend to the three (3) Traffic Technicians to support efficient response, productivity and coordination for Public Works - Traffic Engineering tasks.

8:12

Notes

Signal list 8 am

Delaware & 5th - dark. Cabinet fried. Will set East/west Stop signs

State & Oralabor- power & colors restored

Irvinedale & Woodbury- restored

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3265.4244	\$240	\$1,440	\$1,440
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$240	\$1,440	\$1,440

Specific Justification for Budget Request:

Engineering staff and the Lead Traffic Technician in the Public Works – Traffic Engineering Division must talk to, and coordinate with, the City’s three Traffic Technicians in order to complete the work needed for the public’s safety. The Traffic Technicians are typically working alone in the field and outside their vehicles, making timely communication by email or radio cumbersome and inefficient. Emergency response and documentation of field conditions would not be possible without cell phone communications. During the May 2024 severe storm events, the Traffic Engineering Division used shared NOTES to track conditions, coordinate tasks, and provide updates. Some traffic signal equipment, such as ADA pushbuttons, are programmable only through laptops or phone applications. GPS functions offered by the new locator unit may be accessed via Apple or Android phone apps, enhancing the accuracy of Iowa One Call responses. The request is based on \$40 per month for each of the three (3) Traffic Technicians, and we are requesting to establish the stipend beginning in the fourth quarter of FY 2025.

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BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Strengthen Community Engagement		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Speed feedback signs, solar-powered, with data collection and variable messaging capabilities.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3265.4429	\$0	\$18,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$18,000	\$0
Specific Justification for Budget Request:			
Vehicle travel speeds are a common concern voiced by residents of Ankeny, whether on the local neighborhood streets or on higher-volume streets impacted by construction. This request will support the purchase of two pairs of feedback signs (\$4,500 for each sign) that can be placed on either existing poles or temporary mountings, depending on the desired location. These units will provide data collection capabilities, which are not available with the Public Works Department’s existing older signs. This will expand Public Works’ capacity to complete timely traffic studies beyond the warm-weather months when road tubes may be deployed. The proposed speed feedback signs may also provide adjustable driver-responsive messages such as “SLOW DOWN” or change the color of the message at pre-programmed thresholds for greater conspicuity. With significant construction-related detours and capacity restrictions anticipated in spring 2025 due to various CIP projects, consideration may be given to purchase the signs in the fourth quarter of FY 2025.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add a four-wheel drive full-size pickup truck for daily use by the proposed new Traffic Technician (four door, automatic transmission, anti-lock brakes) with the following accessories: power door locks with remote keyless entry, amber flashing light bar, mud flaps, exterior storage box, bed liner, and seat covers.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3265.4427	\$0	\$0	\$45,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$45,000
Specific Justification for Budget Request:			
For daily use by the proposed new Traffic Technician, starting in FY 2027, for tasks associated with requesting and responding to Iowa One Call locates, minor traffic sign repairs, ground-level traffic signal and fiber optic repair and/or investigation, and GPS and retro-reflectivity data collection. During the summer months, the truck would be shared with the Traffic Engineering Intern, pending assigned workloads.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works		
Program: Public Works	Budget Activity: 260.3265 Traffic Engineering		
Fiscal Year: FY 2026	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Replace existing pickup with four-wheel drive full-size pickup truck (four door, automatic transmission, anti-lock brakes) with the following accessories: power door locks with remote keyless entry, amber flashing light bar, mud flaps, exterior storage box, bed liner, and seat covers.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3265.4427	\$0	\$45,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$45,000	\$0
Specific Justification for Budget Request:			
Truck #233 is used daily by the Lead Traffic Technician and was rated as 'qualifies for replacement' in the FY 2026 Equipment Rating by Central Garage staff. The existing truck has had a moderate amount of maintenance and repair costs during its 11 years in the City's fleet. The existing truck also lacks exterior locking storage boxes for tools and equipment.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Exercise Financial Discipline		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace locator used for marking the City’s underground fiber optic and electrical infrastructure in response to Iowa One Call requirements.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3265.4429	\$0	\$13,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$13,000	\$0
Specific Justification for Budget Request:			
The Public Works - Traffic Engineering Division has two operating locators. With private communication companies very active with new installations in Ankeny, and typical on-going development and City construction, Traffic Technicians use both of these locators every day through the majority of each year. This request is to replace the older unit, which is approximately ten years old, and has developed reliability concerns and required multiple repairs in the past two years. The proposed locator offers integrated GPS, via Apple or Android phone app, for improved work quality, accuracy and reliability.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3510 Water Administration	
Fiscal Year: FY 2026		Type of Request: New Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Leica Zeno FLX 100 Rover			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
510.3510.4429	\$0	\$3,750	\$0
550.3550.4429	\$0	\$3,750	\$0
510.3510.4215	\$0	\$200	\$0
550.3550.4215	\$0	\$200	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7,900	\$0
Specific Justification for Budget Request:			
This budget request is for a new Leica Zeno Rover used for collection of data points on infrastructure during construction. I have split the budget codes on this to reflect it being half in water and half in sewer to match most things related to Cody. The 4429 entries are for the device itself and the 4215 entries are for the annual licensure through ESRI to allow this device to be connected through our GIS system. This rover would be used by Cody while observing construction to obtain data points prior to the contractor burying the infrastructure. For example, when water main is being installed we would have the consultants take shots on the bends and fittings so that the as-built information would accurately reflect their location. Our goal is to get Cody doing most of the construction observation and he would utilize this rover to gather that information to be used on as-built drawings. Cody and I would need to work with Brent to get this set up for field use and the sales representative recommended this device as it would be easy to set up since we already have ESRI products.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2026		Type of Request: New Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Utilities & Communications	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
Request to add a flow meter and isolation valve to the inlet piping at Magazine Pump Station.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
510.3512.4283	\$0	\$40,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$40,000	\$0
Specific Justification for Budget Request:			
This line item adjustment request is to add a flow meter and isolation valve to the Magazine Pump Station. This project is very similar to the FY25 replacement at Delaware Pump Station and is needed due to many of the reasons spelled out in that request. The most important reason to get this project on the schedule is due to the March 2022 IDNR Sanitary Survey which stated under the Summary of Requirements: Ensure that all booster pumping station (Delaware and Magazine Rd.) are fitted with a flow rate indicator and totalizer meter. Our next Sanitary Survey would typically come in the spring of 2025 and if we can show that the Delaware Pump Station has been brought to their requirements and Magazine Pump Station is scheduled, this should prevent any compliance issue with the IDNR.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Municipal Utilities		
Program: Business Type/Enterprise	Budget Activity: 510.3512 Water Maintenance		
Fiscal Year: FY 2026	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Non-Property Taxes	Contractual Services: Select Object Type		
Commodities: Operating Supplies	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Assemble 20 backflow compliant builder meters.			
Type Request Description Here			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
510.3512.4392	\$0	\$16,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$16,000	\$0
Specific Justification for Budget Request:			
The Water Department is requesting funding to construct builder construction meters that meet backflow requirements. New home builders can use the meter for construction, foundation settling and turf watering. The current meters do not meet backflow compliance for either trench settling or irrigation. We currently charge \$25/month rental plus bulk water cost. This fee will increase to \$40 to match our hydrant meter fee which are backflow compliant. The cost to build each unit is \$800. We are asking to build 20 new units that are compliant to protect against backflow into our distribution system. The payback for the initial cost is 20 months of rental. This request is to protect the City's drinking water and still provide builders with an avenue to perform work that requires them to use a metered source.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2025 - 2027		Type of Request: Select Service Type	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace failing Pumps and Motors With new Aurora Pump Model #411-BF			
Type Request Description Here			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
510.3512.4393 (pump)	\$24,500	\$49,000	\$0
(piping, accessories)	\$3,000	\$6,000	\$0
510.3512.4283 (electric)	\$2,500	\$5,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$30,000	\$60,000	\$0
Specific Justification for Budget Request:			
The Water Department is requesting to replace three failing pump and motor assemblies at Delaware Pump Station. We are requesting an adjustment to the FY25 budget to replace one pump that is in imminent failure. We are currently not using it because full physical failure has repercussions we would prefer to avoid. During summer months it might be required if water demands need to be met or if one of the other pumps were to fail. We are then asking to replace the other two assemblies in FY26. In an evaluation study done by HDR of the facility in 2020 they did calculate an efficiency savings in electrical costs of 4.9 years based on 24-hour utilization that would help offset replacement costs long term. HDR did not recommend replacement simply based on efficiency but we are asking replacement due to the fact that we can no longer obtain parts to rebuild and maintain the pumps. They are original to the station and have reached a serviceable life of 50 years. If any of the three pumps were to fail prior to replacement we would be asking for an emergency replacement as these are critical assets to provide water to Ankeny to meet customer demand. We feel that we have staff capable of installing the new assemblies but are adding a cost for Baker Electric to replace some wiring and make the final connection to the 480V three phase electric.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace meter reading Belt Clips			
Type Request Description Here			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
510.3512.4397	\$13,200	\$0	\$7,600
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$13,200	\$0	\$7,600
Specific Justification for Budget Request:			
The Water Department is requesting to replace a meter reading belt clip. Belt clips electronically read meters and are used to process nearly 8,000 work orders a year. These belt clips cannot be repaired due to age. We currently have four belt clips. We will be requesting meter reading belt clips replacements on a scheduled budget rotation of 5 years. This will allow for more accurate budgeting. The fail rate has been consistent with repairs or replacement needed at 5-6 years. We are asking for a line item increase in FY25 for the belt clip that has been purchased already as well as the one that was just approved to be replaced. We will also be requesting a belt clip in FY27. This will keep them on a 5-year rotation. Used units can be bought back by the vender.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2026 - 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Select Object Type	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Change out meters reaching the end of their serviceable battery life.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
510.3512.4397	\$0	\$300,000	\$300,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$300,000	\$300,000
Specific Justification for Budget Request:			
In the early 2000's Ankeny was approaching 10,000 accounts and had two full time meter readers to walk routes and collect meter reads for billing. It was decided by Management and Water Administration to work to convert our meter reading to AMR technology. Some testing was done and Ankeny chose to go with the Neptune mobile reading system. The batteries contained within the AMR boxes and smaller meters, that we started installing and changing out in earnest in FY04, have an approximate battery life of 20 years. The batteries in our larger meters, which we started installing in FY12, have a serviceable battery life of approximately 10 years. This means that we have seen a large rise in the replacement of the mechanicals of these meters as well and is a large part in the budget shortcoming happening currently. Historically, 20-25% of the annual meter budget has been spent replacing failed meters. This could be due to meter body failure, electronic failure or battery age out. We are now reaching the time when battery age out is going to become the primary issue and it is a predictable outcome. We can calculate the number of expected change outs required to meet the 20-year expected fail rate and will need to also account for the unexpected failures. The second half of the budget is the dollars required to install meters in new construction but those have a revenue offset as they are paid for with construction. The number of building permits is currently down so the budget may be smaller on this end but so is the revenue. With the reduction of numbers in construction permits we are expecting the percentage of the budget that does not result in revenue to go up substantially while the percentage that does will fall dramatically. We will have no choice but to change out these meters as they fail but are faced with three major issues. 1. We will need to fund more meter costs with less revenue offset. 2. We continue to struggle with sourcing the meters and supply chains are still stressed and will likely continue to be, as we are not the only Utility facing these challenges. 3. Meter changeouts typically require customer appointments to access the residence. We will make every effort for progress during the winter months but staffing and			

transportation needs could prove to be an issue if we will need to be changing out 1000-1400 meters per year on top of meter sets and other Customer Service demands. We are attaching a spreadsheet to give you a better idea of the annual costs for the next couple of fiscal years but we are going to be working to put together a larger, long term view of the issue and the costs involved.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Exercise Financial Discipline	Department: Municipal Utilities		
Program: Business Type/Enterprise	Budget Activity: 510.3512 Water Maintenance		
Fiscal Year: FY 2026	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Non-Property Taxes	Contractual Services: Select Object Type		
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Replace Unit #925 (2009 International 7400 6x4) with new equivalent			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
510.3512.4428 chassis	\$0	\$149,000	\$0
510.3512.4428 dump box	\$0	\$65,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Trade in	\$0	\$(20,000)	\$0
Net Increase/ Decrease of Request:	\$0	\$194,000	\$0
Specific Justification for Budget Request:			
The Water Department is looking to replace our 2009 International 6x4 dump truck in FY26. Historically, these trucks have lasted approximately 13-15 years before being replaced due to increased maintenance costs and down time. On the FY26 Equipment Rating sheet this vehicle has a score of 36 with an overall condition rating of 4 which means it needs immediate consideration for replacement. During the previous fiscal-years the truck had mechanical issues occur and it is both expensive and very inconvenient to have this truck out of service. This is a front-line vehicle for us that is used to haul away spoil material and bring in clean backfill for water main breaks. If this truck is down, it is difficult to use Street Operation's trucks when they are outfitted for snow removal operations. This truck has not been utilized for snow removal, and after discussions with PW staff, will not be used for that purpose. This decreases the cost significantly from the previous fiscal year request. This truck is also heavily utilized by Operations and Parks staff for hauling materials from Martin Marietta, Hallett Materials, or with CIP and regular projects. The current lead time on a chassis is approximately 2 years so we are requesting that if the vehicle is approved we place the order as soon as possible before we have any more major issues with the current truck.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works		
Program: Public Works	Budget Activity: 260.3262 Public Works Operations		
Fiscal Year: FY 2026	Type of Request: Select Service Type		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Add a Hydro Seeder to be used by the following departments: Public Works (Operations and Stormwater & Environmental Divisions), Municipal Utilities (Water Division), and Parks & Recreation.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
510.3512.4429	\$0	\$11,000	\$0
580.3580.4429	\$0	\$11,000	\$0
100.2441.4429	\$0	\$11,000	\$0
260.3262.4429	\$0	\$11,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$44,000	\$0
Specific Justification for Budget Request:			
The hydro seeder will be used by the Public Works, Municipal Utilities, and Parks & Recreation departments to more efficiently, effectively, and economically complete the surface restoration of minor disturbed areas in the public rights-of-way and the City's parks after City staff performs maintenance and repair work, tree removals, etc., in lieu of hiring a seeding contractor for the surface restoration work.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replacement of existing line locator with a new line locator			
		Type Request Description Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
510.3512.4429	\$0	\$6,800	\$7,200
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,800	\$7,200
Specific Justification for Budget Request:			
The Water Department is requesting to replace an existing line locator. A line locator is used to locate underground City infrastructure. The line locator is a tool used daily. Its accuracy is important to prevent damage and loss of essential services. We currently have 3 line-locators in service with an average life span of 4-5 years each. This request is to replace our oldest. We will be requesting to schedule replacement of the other two as their expected life comes to an end in FY27 and FY29. This will allow for an expected expense rather than an unexpected request. Working used equipment can be sold but if we keep them to failure they lose their residual value.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Exercise Financial Discipline	Department: Municipal Utilities		
Program: Business Type/Enterprise	Budget Activity: 550.3550 Sewer Administration		
Fiscal Year: FY 2027	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Non-Property Taxes	Contractual Services: Professional Services		
Commodities: Select Object Type	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Type Request Description Here Saylor Creek Lift Station Study	Insert Picture Here 		
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
550.3550.4210	\$0	\$0	\$75,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$75,000
Specific Justification for Budget Request:			
Type Justification Here This request is to have an engineering study performed on the Saylor Creek lift station. The lift station was activated in 1988 and has been operating for 38 years. The WRA has informed us that this lift station will need to remain active for the foreseeable future and because of this, we are requesting an engineering study to be performed to provide any recommendations for continued efficiency as well as any improvements that will need to be made to ensure it to last another 40 years.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 550.3550 Sewer Administration	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request: Pipe Inspection		Picture:	
Type Request Description Here Inspection of Saylor Creek Lift Station forced main		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
550.3550.4210	\$0	\$70,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$70,000	\$0
Specific Justification for Budget Request:			
Type Justification Here We have been notified by the Water Reclamation Authority (WRA) that we will need to keep the Saylor Creek Lift Station operational as there is not enough capacity in the Rock Creek Trunk sewer to handle the flow generated from Saylor Creek Lift Station with projected growth in their trunk system. We are requesting to have the lift station force main inspected in order to judge the remaining serviceable life. The force main consists of 2,400 lineal feet of a 20-inch diameter ductile iron pipe that is approximately 36 years old. It is a critical part of the operation of the lift station as this main has flow of 1.5 million gallons of sewage each day to the sanitary system near SW Springfield Dr. This inspection requires specialized equipment that will be inserted into the flow at the pump station and will be retrieved from the manhole where the flow enters the gravity flow system. The engineering firm we contract with would then provide an assessment that would include acoustic leak detection, gas pocket detection, high pressure sensing, deposit and blockage location, and magnetometer testing to identify pipe wall thickness. With this information we would be able to determine locations of any weak sections within the main or any other areas that are in need of attention. It should be noted that this force main also runs through the On With Life campus as shown on the attached map.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2027		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase and implement an asset management system over a 3 to 5-year period, beginning in FY 2027, for the City's public infrastructure. The system would include software implementation, data integrations and conversion, testing, licensing, training, and technical support from the vendor. The overall cost of the asset management system is estimated to be \$400,000 to \$500,000.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
260.3265.4215	\$0	\$0	\$75,000
550.3550.4215	\$0	\$0	\$75,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$150,000
Specific Justification for Budget Request:			
Asset management is a comprehensive method to plan, manage, operate, and maintain the public infrastructure assets (e.g. sanitary sewer and storm sewer pipes, streets, trails, traffic signals, water mains and appurtenances, etc.) owned by the City in order to achieve the greatest possible value. An asset management system uses a specialized software to provide accurate, up-to-date information on the City's public infrastructure assets – their history and condition, how much they cost to operate, maintenance records – in order to manage the assets efficiently, deploy resources effectively, and spend money wisely. An effective asset management strategy includes data collection, condition assessment, determining the value of the assets, monitoring performance, proactively planning for maintenance or improvements, and putting the plan into practice. Benefits of an effective asset management system include improved efficiency and effectiveness, increased productivity, extended asset life and return on investment, data-driven decision making, enhanced service delivery and citizen satisfaction, streamlined internal communications, and long-term system integrity and sustainability. This new system would be capable of generating and sending electronic work orders directly to field staff, who would complete the work and electronically report when it is completed. During CY 2025, additional research will be done to determine how an asset management system could be implemented for the City using a phased approach and to better understand the cost. For budgeting purposes, it is assumed the public infrastructure assets for traffic signals and the sanitary sewer utility would be integrated into the asset management system in the first year, FY 2027, of implementation; and public infrastructure assets for the storm water utility and potable water utility would be integrated into the asset management system in the second year, FY 2028, of implementation.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3510 Water Administration	
Fiscal Year: FY 2026		Type of Request: New Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Leica Zeno FLX 100 Rover			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
510.3510.4429	\$0	\$3,750	\$0
550.3550.4429	\$0	\$3,750	\$0
510.3510.4215	\$0	\$200	\$0
550.3550.4215	\$0	\$200	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7,900	\$0
Specific Justification for Budget Request:			
This budget request is for a new Leica Zeno Rover used for collection of data points on infrastructure during construction. I have split the budget codes on this to reflect it being half in water and half in sewer to match most things related to Cody. The 4429 entries are for the device itself and the 4215 entries are for the annual licensure through ESRI to allow this device to be connected through our GIS system. This rover would be used by Cody while observing construction to obtain data points prior to the contractor burying the infrastructure. For example, when water main is being installed we would have the consultants take shots on the bends and fittings so that the as-built information would accurately reflect their location. Our goal is to get Cody doing most of the construction observation and he would utilize this rover to gather that information to be used on as-built drawings. Cody and I would need to work with Brent to get this set up for field use and the sales representative recommended this device as it would be easy to set up since we already have ESRI products.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request: Shed floor		Picture:	
Type Request Description Here Finish the concrete floor in the cold storage building		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
550.3552.4270	\$0	\$12,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$12,000	\$0
Specific Justification for Budget Request:			
Type Justification Here This request is to complete the concrete floor in our cold storage building. We have made some necessary improvements to our cold storage building such as an overhead door with opener, new ridge cap and replaced the bad concrete in front of the building. We would like to complete this project by finishing the concrete floor in the back and sides of the shed. This would keep our equipment cleaner and keep vermin out of the shed.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Sewer camera troubleshooting kit.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
550.3552.4354	\$2,200	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$2,200	\$0	\$0
Specific Justification for Budget Request:			
Type Justification Here This request is for the Cues Troubleshooting REDI KIT. The addition of this kit can significantly reduce unplanned down time for our camera truck. This diagnostic kit includes tools for electrical issues, troubleshooting, and repair. With the upcoming retirement of our more experienced camera crew personnel, this tool will help the next generation identify and correct issues that arise from the use of sensitive electronics in harsh sewer environments. This is an amendment to the FY25 budget.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2025		Type of Request: Select Service Type	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Select Object Type	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request: LED lighting		Picture:	
Type Request Description Here Replacement of fluorescent lighting to LED lighting		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
550.3552.4380	\$4,000	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$4,000	\$0	\$0
Specific Justification for Budget Request:			
Type Justification Here This FY25 line item adjustment is to replace the old fluorescent light bulbs and ballasts to newer LED lights. This would consist of 80 fixtures in the Administration building, shop breakroom and office area and the Saylor Creek lift station. This work would be completed in house over the winter months. The cost includes disposal fees for the florescent bulbs and ballasts.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2027		Type of Request: Select Service Type	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
CCTV Sewer Inspection System		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
550.3552.4429	\$0	\$0	\$310,000
550.3552.4429 (DUC option)	\$0	\$0	\$150,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$460,000
Specific Justification for Budget Request:			
Type Justification Here This request is for a CCTV camera system for sewer pipe inspections. We have averaged 68% over the last three years of our inspection goals which have been set in accordance with the EPA's Capacity, Management, Operation and Maintenance (CMOM) program. As the city grows we will continue to fall further behind in our goals. We feel a second camera system is needed to reach these goals and keep up with the growth of the City. We also request one full time Operator II to run this equipment. See separate request form for this Operator II. We are finding more issues in the newer pipe such as franchise utilities being bored through sanitary and stormwater pipes and construction debris blocking flow so keeping up with televising newer pipe is becoming just as important as the older clay pipe. The optional portion of the request is for a newer concept in sewer inspection called a Digital Universal Camera (DUC). This is a fixed camera system that eliminates the moving parts in the camera head as in our current system, which is the cause of the majority of our repairs and down time. With this system the operator gets the camera set in the line and runs through the pipe at a faster pace without the need of stopping to pan and tilt to see defects which would significantly increase efficiency of staff televising lines. The PACP coding of the pipe is done after the camera is retrieved. This system would be comparable to Google Maps Street view, when the video is played back one can turn the camera and zoom in to see defects more clearly instead of taking this time during the inspection process. This software also allows for the entire inside of the pipe to be seen laid flat on one computer screen to code the pipe even faster, again increasing efficiencies. Although this option comes with a \$150,000 price tag we feel it would greatly increase our efficiency and allow us to inspect a greater amount of our system.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Exercise Financial Discipline	Department: Municipal Utilities
Program: Business Type/Enterprise	Budget Activity: 550.3552 Sewer Maintenance
Fiscal Year: FY 2027	Type of Request: Select Service Type
Change/Offset In Revenue: Non-Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:

Replace sedan #710

[Insert Picture Here](#)



Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
550.3552.4427-pickup	\$0	\$0	\$43,229.00
.4427-accessories	\$0	\$0	\$2000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
trade	\$0	\$0	(\$2000)
Net Increase/ Decrease of Request:	\$0	\$0	\$43,229.00

Specific Justification for Budget Request:

Type Justification Here

This request is for the replacement of sedan #710, it is a 2012 Ford Fusion with a current overall equipment rating of 3 with 26 total points. The sedan is becoming quite rusted and we feel by the FY27 budget it will need to be replaced. Unit 710 would be the last of the vehicles to trade that was driven on SE Creekview Dr. before it was paved. The gravel road before pavement was exceptionally hard on our vehicles. We would like to replace this with a 4X4 pickup as it is needed when visiting construction sites. Accessories would include mud flaps, running boards, bed liner, storage box, and safety lighting. Pricing for the pickup is from State of Iowa DOT 24/25 Model Year Vehicle Catalog, Contract #23033. Trade price is from Kelly Blue Book, we might be able to get more if sold on a government auction site.

BUDGET REQUEST – NON-PERSONNEL	
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Strategic Plan Goal: Exercise Financial Discipline	Department: Municipal Utilities
Program: Business Type/Enterprise	Budget Activity: 550.3552 Sewer Maintenance
Fiscal Year: FY 2026	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Non-Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Type Request Description Here Replace Jet-Vac truck #742	Insert Picture Here 

Cost Increase/Reduction/Offsets Related to Budget Request:	
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Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
550.3552.4428	\$0	\$625,000	\$0
550.3552.4382	\$0	\$10,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
trade	\$0	(\$75,000)	\$0
Net Increase/ Decrease of Request:	\$0	\$560,000	\$0

Specific Justification for Budget Request:			
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Type Justification Here

This request is for the replacement of our large jet-vac truck #742. Our current truck is a 2012 model with an overall condition rating of 4 and 30 total points. This truck has served us well over the last 12 years but is starting to show its age. Recently we needed to install a new water pump at a cost of \$25,000 and the chassis required work that came to \$11,000. It also had an issue with the hose reel that cost us two weeks of down time in order to get repaired, and this year the speed sensor went out at a cost of \$1500. This truck is used to clean larger storm lines and hydro-excavate for water repairs in addition to the daily cleaning maintenance of our sanitary system. We feel it is time to get this truck replaced before more expensive repairs are needed and while it still has some trade value. The price reflected in our request is to replace with a comparable unit. The .4382 line item adjustment is for nozzles and other miscellaneous tools needed for the new truck. We feel the rear reel unit is safer and reduces stress to the operator while in use. Approval of this request in the FY26 budget would allow us to get it ordered as the lead time for this truck is approximately 18 months and payment would not be due until delivery.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Municipal Utilities
Program: Business Type/Enterprise	Budget Activity: 550.3552 Sewer Maintenance
Fiscal Year: FY 2026	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Non-Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request: John Deere Gator	Picture:
Type Request Description Here Trade two John Deere Gators for one John Deere XUV835M	Insert Picture Here  

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
550.3552.4429	\$0	\$17,773	\$0
Trade 730	\$0	(\$1,500)	\$0
Trade 732	\$0	(\$1,000)	\$0
Reg and title	\$0	\$190	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,463	\$0

Specific Justification for Budget Request:

Type Justification Here

This capital outlay request is to trade our two John Deere Gators for one new John Deere XUV835M. Unit #730 has an overall condition rating of 4 with 32 points, the body and drive train are in bad shape. Unit #732 has an overall rating of 4 with 30 points. The requested new 4x4 vehicle will be used to check manholes along creek beds for damage after flood events. Our current Gators are unable to handle this terrain as they were originally purchased to use at the plant with the relatively flat terrain. The new vehicle would also have roll over protection where the current gators do not. This vehicle will also be used to inspect new capital improvement trunk sewer projects such as the Deer Creek trunk sewer, to save hours of inspection time. This new unit will also be used while doing easement cleaning, hauling our 6" drain tile vacuum extension, tools and safety equipment needed to and from the manholes typically located within rear yards. It is substantially lighter than a pick-up truck, therefore causing less damage to resident's property and lawns. This unit will also be used with the Sewer Line Rapid Assessment Tool (SL-Rat) inspections. When using the SL-Rat equipment, we currently use two pickups to leapfrog from manhole to manhole, with this vehicle we will be able to maneuver within residential neighborhoods more easily with less disturbance to the residents.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request: Snow plow		Picture:	
Type Request Description Here 96" snow plow for skid steer		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
550.3552.4429	\$0	\$5,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,500	\$0
Specific Justification for Budget Request:			
Type Justification Here This request is to purchase a snow plow for our skid steer. This plow would make snow removal more efficient at the plant. With the addition of this plow on the skid steer, any pickup with a plow could take care of the lift station without having to wait until the plant is cleared. In the past we have used the bucket which takes much more time and wear on equipment than it would with a snow plow. We have discussed this with Public Works and they would prefer to use a plow over a bucket when they borrow our skid steer for the District parking lots. Our skid steer is the same model as the one in Public Works so staff from both departments can operate either piece of equipment, and attachments.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace Manhole Monitors with SmartCover* satellite monitors.		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
550.3552.4429	\$0	\$29,919.00	\$0
550.3552.4244 (3 years)	\$0	\$8,644.44	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$38,563.44	\$0
Specific Justification for Budget Request:			
Type Justification Here This request is for a replacement to our current Mission Manhole Monitors. Our existing monitors that were purchased in 2011 are becoming obsolete and are consistently in need of repair and/or adjustment. The new SmartCover system with satellite monitoring will increase the number of locations that can be monitored by not depending on a cellular signal. The SmartCover system also has the ability to record flow data and trending manhole invert flow properties. With the current system, we get an alarm during a surcharge event, but with the new ones we would have increase of capabilities. The SmartCover system with its comprehensive dashboard will help efficiently manage real-time data to enhance performance, reduce costs, and optimize resources. Since it would only require setting this lid on a different manhole it provides the flexibility to easily relocate to an area in question. Our current flow meter requires a confined space entry to install the flow monitors within the flow of the sewer. The SmartCover collects flow data from above the flow. The \$29,919.00 includes four monitors, installation and a 4-year total coverage warranty. The \$8,644.44 is for 3-years of satellite connectivity, website access, data charting, data storage, trending, flow data, and tech support. This would be a recurring charge every 3 years. This replaces the \$1,000 yearly charge we now pay for our current alarm only monitors. We would eventually like to add to this program with two more in the FY 28 budget and another 2 in FY 30 and FY 32 to get a total of 10 within our system. These would be extremely helpful in construction areas to help prevent another incident like the SE 3rd St project. As the city grows keeping track of the flow in our system will become more important and allow us to manage our maintenance schedule with real time data.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 580.3580 Storm Water Administration	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase a truck for the Civil Engineering Technician I/II, which will be a new position for the Stormwater & Environmental Division. The vehicle will be a ½-ton, four-wheel drive pickup truck and include the following accessories: bed liner, mud flaps, amber flashing light bar, and storage box.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
580.3580.4427	\$0	\$45,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$45,000	\$0
Specific Justification for Budget Request:			
The new Civil Engineering Technician I/II position would be performing construction observation for a significant amount of time during the construction season. They would also be investigating drainage complaints and performing field reviews during other times of the year. The Stormwater Technicians and Stormwater Coordinator each have assigned trucks, and the Environmental/ Civil Engineer I uses the Stormwater Coordinator’s old truck. The Environmental/ Civil Engineer I will be inspecting full-time during the construction season in 2025 and 2026, and at least part time after 2026. Outside the construction season, the Stormwater & Environmental Division uses the trucks to perform site visits, erosion control inspections, drainage complaint investigations, illicit discharge investigations, trash clean up events, minor native vegetation maintenance work, and other operational and maintenance work.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works		
Program: Public Works	Budget Activity: 260.3262 Public Works Operations		
Fiscal Year: FY 2026	Type of Request: Select Service Type		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Add a Hydro Seeder to be used by the following departments: Public Works (Operations and Stormwater & Environmental Divisions), Municipal Utilities (Water Division), and Parks & Recreation.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
510.3512.4429	\$0	\$11,000	\$0
580.3580.4429	\$0	\$11,000	\$0
100.2441.4429	\$0	\$11,000	\$0
260.3262.4429	\$0	\$11,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$44,000	\$0
Specific Justification for Budget Request:			
The hydro seeder will be used by the Public Works, Municipal Utilities, and Parks & Recreation departments to more efficiently, effectively, and economically complete the surface restoration of minor disturbed areas in the public rights-of-way and the City's parks after City staff performs maintenance and repair work, tree removals, etc., in lieu of hiring a seeding contractor for the surface restoration work.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 590.2591 Golf Course Maintenance	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace all 18 ball washers on course.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
590.2591.4354	\$0	\$5,130.00	\$0
shipping	\$0	\$130.00	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,260.00	\$0
Specific Justification for Budget Request:			
Our ball washers need to be replaced. These have seen 15 years of use. The brushes inside are worn out and some of the bodies are pitted so deep from the inside that they leak when they are refilled.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Select State Budget Program		Budget Activity: 590.2591 Golf Course Maintenance	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace John Deere Pro Gator with new utility vehicle. This is for Budget 2026.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
	\$0	\$36,653.92	\$0
Trade-in	\$0	(\$2,000.00)	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$34,653.00	\$0
Specific Justification for Budget Request:			
This heavy-duty utility vehicle does the majority of our hauling and pulling of implements on the course. It is 20 years old and has 5,070 hours on it. Jobs like hauling sand to bunkers and pulling our top-dressers would be impossible without a vehicle like this. We would replace it with the same type of utility vehicle. It is important to purchase another John Deere Pro Gator as the sprayer we currently own only fits this model and if there was a problem we could transfer it to the other gator for immediate use.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Enhance Quality of Life	Department: Parks & Recreation		
Program: Culture and Recreation	Budget Activity: 590.2591 Golf Course Maintenance		
Fiscal Year: FY 2026	Type of Request: Select Service Type		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Replace #813 2006 Cushman Truckster			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
590.2591.4595	\$0	\$0	\$36,653.92
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$36,653.92
Specific Justification for Budget Request:			
Unit #813 2006 Cushman Truckster is 17 years old and this design is no longer made. Parts for this vehicle are getting harder to get, especially motor parts. The governor that controls engine speed is obsolete. We purchased the last one our vendor had in stock. Without the governor this cart cannot be used for fertilizer applications or core harvesting where engine speed control is necessary.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 590.2591 Golf Course Maintenance	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace 2006 John Deere HPX 4x4 with same type of vehicle.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
590.2591.4595	\$0	\$17,256.67	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0
Specific Justification for Budget Request:			
The John Deere HPX is 17 years old and is a frontline vehicle used daily on the course. From changing cups and moving tee markers, doing irrigation work, or any other project. It is 4-wheel drive and also is used to pull our spray boat. 4-wheel drive is needed to get the boat and trailer back out of the water after the algaecide application. We also use it's 4-wheel drive feature to pull mowers when on occasion they get stuck.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 590.2591 Golf Course Maintenance	
Fiscal Year: FY 2027		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace mower#860 2006 Jacobsen GK4			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
590.2591.4595	\$0	\$0	\$47,725.00
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$47,725.00
Specific Justification for Budget Request:			
This mower will be 18 years old and is well worn. Our greens are the most highly maintained area on the golf course and constant attention is given to the mowers that cut them. The potential for leaks cannot be understated. There are many hydraulic lines that are hidden on these machines that after years of service can vibrate and rub together to create leaks. This mower has 3,290 hours on it now.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Parks & Recreation		
Program: Culture and Recreation	Budget Activity: 590.2592 Golf Course Pro Shop		
Fiscal Year: FY 2025	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
<u>Cushman Hauler 800 Utility Vehicle with protective Ball Cage. Would offset price with trade-in of 2013 Club Car Villager Cart for \$1500</u>			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
590.2592.4595	\$0	\$15,450	\$0
	\$0	\$0	\$0
Club Car Villager Trade-in	\$0	(\$1,500.00)	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$13,950	\$0
Specific Justification for Budget Request:			
The Cushman Hauler 800 would replace the current range cart that is 10 years old. This cart would be a utility vehicle for picking the driving range, transporting garbage/boxes to trash container at the end of each day with weddings and golf outings creating a lot of trash, hauling items out on the course for golf outings, and transporting range balls from south end range building to north range dispenser and setting up range for tournaments. The Club Car Villager was purchased in 2013 to transport golf clubs/guests from parking lot to first tee and back to parking lot after round. We stopped this service with COVID in 2020. Villager is 12 years old and doesn't fit the needs of the course. Vendor will trade-in the Villager for \$1,500 to help offset price. If we take possession of a new 2024 Cushman by the end of 2024 the vendor will take an additional \$1,000 off price.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 710.5710 Central Garage	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add a new tire balancer for Central Garage.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	FY 2027 Line Item Increase/Decrease
710.5710.4354	\$0	\$16,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$16,000	\$0
Specific Justification for Budget Request:			
The new tire balancer will replace one that is outdated and has limited capabilities. The new tire balancer will be able to handle the larger tires of ambulances and fire trucks as well as police vehicles and all other City vehicles.			

Police
FY26 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
80	Sedan	Chevrolet	Monte	2006	18	NA	116,387	11	Support	3	2	1	\$1,831.21	\$14,950	12%	1		5	39	4
76	Sedan	Ford	Fusion	2011	13	NA	77,744	7	Support	3	1	1	\$2,295.76	\$24,888	9%	1		1	26	3
94	SUV	Ford	Interceptor	2019	5	NA	96,044	9	Front Line	5	15	5	\$2,224.85	\$28,702	8%	1		1	26	3
99	SUV	Chevrolet	Tahoe	2020	4	NA	85,518	8	Front Line	5	22	5	\$4,881.15	\$34,847	14%	1		1	24	3
67	SUV	Ford	Interceptor	2019	5	NA	99,634	9	Front Line	5	9	3	\$1,974.04	\$24,583	8%	1		1	24	3
98	SUV	Ford	Interceptor	2020	4	NA	70,240	7	Front Line	5	11	5	\$1,612.12	\$32,702	5%	1		1	23	3
70	Sedan	Ford	Fusion	2012	12	NA	70,256	7	Admin	1	0	0	\$1,644.17	\$26,556	6%	1		1	22	2
84	Truck	Dodge	Ram1500	2020	4	NA	87,036	8	Support	3	10	5	\$1,623.48	\$30,317	5%	1		1	22	2
96	SUV	Ford	Interceptor	2020	4	NA	66,995	6	Front Line	5	11	5	\$3,721.97	\$32,702	11%	1		1	22	2
90	SUV	Ford	Interceptor	2018	6	NA	58,643	5	Front Line	5	7	3	\$2,108.47	\$27,264	8%	1		1	21	2
79	SUV	Ford	Interceptor	2020	4	NA	55,335	5	Front Line	5	17	5	\$1,158.20	\$32,702	4%	1		1	21	2
82	Truck	Chevrolet	1500	2018	6	NA	69,750	6	Support	3	5	3	\$843.52	\$23,015	4%	1		1	20	2
50	UTV	Polaris	Ranger	2010	14	61	NA	0	Support	3	1	1	\$963.32	\$12,100	8%	1		0	19	2
87	SUV	Ford	Interceptor	2020	4	NA	58,940	5	Front Line	5	8	3	\$1,375.49	\$32,702	4%	1		1	19	2
60	SUV	Ford	Interceptor	2019	5	NA	37,674	3	Front Line	5	7	3	\$6,979.67	\$29,177	24%	1		1	18	2
95	SUV	Ford	Interceptor	2021	3	NA	60,897	6	Front Line	5	8	3	\$0.00	\$25,000	0%	0		1	18	2
73	SUV	Ford	Interceptor	2021	3	NA	54,535	5	Front Line	5	8	3	\$135.00	\$35,982	0%	1		1	18	2
89	SUV	Ford	Interceptor	2021	3	NA	41,295	4	Front Line	5	7	3	\$711.01	\$32,332	2%	1		1	17	1
97	SUV	Ford	Interceptor	2021	3	NA	46,423	4	Front Line	5	6	3	\$454.73	\$32,332	1%	1		1	17	1
83	SUV	Chevrolet	Equinox	2017	7	NA	44,444	4	Support	3	4	1	\$439.68	\$17,338	3%	1		1	17	1
91	SUV	Ford	Explorer	2022	2	NA	34,954	3	Front Line	5	11	5	\$495.56	\$36,963	1%	1		0	16	1
68	SUV	Ford	Interceptor	2021	3	NA	36,700	3	Front Line	5	8	3	\$3,744.52	\$32,332	12%	1		1	16	1
81	Van	Dodge	Ram Promaster	2014	10	NA	5,613	0	Support	3	1	1	\$233.70	\$29,199	1%	1		0	15	1
75	SUV	Ford	Interceptor	2019	5	NA	19,644	1	Front Line	5	3	1	\$368.47	\$28,379	1%	1		1	14	1
77	Sedan	Chevrolet	Malibu	2018	6	NA	27,598	2	Support	3	1	1	\$309.84	\$17,639	2%	1		1	14	1
72	SUV	Ford	Interceptor	2022	2	NA	17,400	1	Front Line	5	5	3	\$1,196.16	\$36,963	3%	1		0	12	1
61	SUV	Dodge	Durango	2020	4	NA	24,665	2	Support	3	2	1	\$32.41	\$29,839	0%	1		1	12	1
53	SUV	Ford	Interceptor	2022	2	NA	27,455	2	Support	3	6	3	\$218.84	\$36,963	1%	1		0	11	1
71	SUV	Ford	Explorer	2022	2	NA	16,864	1	Front Line	5	2	1	\$191.95	\$35,578	1%	1		0	10	1
74	SUV	Ford	Interceptor	2022	2	NA	19,427	1	Front Line	5	3	1	\$61.14	\$36,963	0%	1		0	10	1
65	SUV	Chevrolet	Equinox	2021	3	NA	16,632	1	Support	3	2	1	\$0.00	\$30,351	0%	0		1	9	1
59	SUV	Ford	Interceptor	2023	1	NA	5,568	0	Front Line	5	2	1	\$0.00	\$45,228	0%	0		0	7	1
62	Sedan	Chevrolet	Malibu	2022	2	NA	7,774	0	Support	3	2	1	\$85.85	\$16,999	1%	1		0	7	1
86	Sedan	Chevrolet	Malibu	2022	2	NA	11,369	1	Support	3	2	1	\$0.00	\$17,545	0%	0		0	7	1
85	Truck	Ram	1500	2022	2	NA	8,153	0	Support	3	1	1	\$124.91	\$37,709	0%	1		0	7	1
78	SUV	Ford	Interceptor	2023	1	NA	3,536	0	Front Line	5	0	0	\$0.00	\$45,228	0%	0		0	6	1
64	SUV	Ford	Interceptor	2023	1	NA	4,507	0	Front Line	5	0	0	\$0.00	\$45,228	0%	0		0	6	1
69	SUV	Ford	Interceptor	2023	1	NA	1,545	0	Front Line	5	0	0	\$0.00	\$45,228	0%	0		0	6	1
93	SUV	Dodge	Durango	2024	0	NA	2,119	0	Front Line	5	0	0	\$254.88	\$44,497	1%	1	New	0	6	1
88	SUV	Chevrolet	Tahoe	2024	0	NA	564	0	Front Line	5	0	0	\$0.00	\$49,905	0%	0	New	0	5	1
63	SUV	Dodge	Durango	2024	0	NA	355	0	Front Line	5	0	0	\$0.00	\$44,497	0%	0	New	0	5	1
92	SUV	Dodge	Durango	2024	0	NA	770	0	Front Line	5	0	0	\$0.00	\$44,497	0%	0	New	0	5	1
66	SUV	Chevrolet	Equinox	2024	0	NA	1,999	0	Support	3	0	0	\$0.00	\$27,342	0%	0	New	0	3	1
49	SUV	Chevrolet	Equinox	2024	0	NA	2,503	0	Support	3	0	0	\$0.00	\$27,342	0%	0	New	0	3	1

Vehicle Inventory:

Type	Number
Admin	1
Support	16
Front Line	27

Total: 44

Overall Condition	Number
1	27
2	11
3	5
4	1

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Total: 44

Unit # Ranges	Department
000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
400-499	Community Development
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilities - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Factor Points Definitions:		
1	Age	1 point for every year of age in service.
2	Use	1 point for every 10,000 miles of use or 1,000 hours of use.
3	Service	1 point for Admin, 3 points for Support, and 5 points for front line service.
4	Reliability	1 point for being in the shop 1 to 4 times, 3 points for 5 to 9 times, and 5 points for 10 or more times in the last year.
5	Maintenance and Repair (not preventative)	1 point if less than 25% of the purchase price has been spent on maint. and repairs, 3 points for 25 to 50%, and 5 points if over 50%.
6	Condition	0 points if Excellent, 1 point if Good, 3 points if Fair, and 5 points if Poor (Impending repairs, rust, parts availability).
Overall Condition		1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Fire
FY26 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition		Total Points	Overall Condition
Unit #	Description	Make	Model	Year	Current Age Points	Current Hours	Current Miles	Use Points	Service Type	Service Points	X in Shop Last Year	Reliability Points	Total M/R Costs	Purchase Price	M/R % Price	M/R Cost Points	Comments	Points		
122	Truck - Pumper	Am La France	Met	2007	17	NA	106,908	10	Front Line	5	12	5	\$80,703.70	\$365,560	22%	1	No longer supported	5	43	4
151	Truck - Brush	Chevrolet	C25	1994	30	NA	9,098	0	Front Line	5	2	1	\$5,131.17	\$23,096	22%	1	No longer supported	5	42	4
125	Truck - Pumper	Am La France	Met	2004	20	NA	66,066	6	Front Line	5	2	1	\$52,401.10	\$276,324	19%	1	No longer supported	5	38	4
123	Truck - Pumper	Gladiator	GA41L	2010	14	NA	98,438	9	Front Line	5	12	5	\$48,917.50	\$419,989	12%	1		2	36	4
114	Ambulance	Ford	F450	2017	7	NA	182,779	18	Front Line	5	8	3	\$22,086.34	\$237,617	9%	1		2	36	4
141	Truck - Tanker	Toyne	FL80	2001	23	NA	8,672	0	Front Line	5	5	3	\$3,201.63	\$130,744	2%	1		1	33	4
132	Truck - Ladder	Pierce	Velocity	2011	13	NA	65,966	6	Front Line	5	24	5	\$166,658.57	\$828,843	20%	1		3	33	4
106	Truck	Chevrolet	3500	2005	19	NA	38,177	3	Support	3	1	1	\$2,214.38	\$24,904	9%	1		5	32	4
103	SUV	GMC	Acadia	2009	15	NA	102,880	10	Admin	1	1	1	\$11,515.81	\$30,769	37%	3	Being replaced	2	32	4
116	Ambulance	Ford	F450	2019	5	NA	137,716	13	Front Line	5	10	5	\$11,227.51	\$286,709	4%	1	Body work	1	30	4
180	Utility Vehicle	John Deere	Gator	2004	20	1,289	NA	1	Support	3	1	1	\$1,103.23	\$6,000	18%	1		2	28	4
120	Truck - Pumper	Toyne	Metrostar	2018	6	NA	66,643	6	Front Line	5	21	5	\$40,116.08	\$483,378	8%	1		2	25	3
117	Ambulance	Ford	F450	2020	4	NA	93,473	9	Front Line	5	15	5	\$5,519.89	\$300,000	2%	1		1	25	3
121	Truck - Pumper	Toyne	Metrostar	2018	6	NA	61,444	6	Front Line	5	12	5	\$16,840.89	\$483,378	3%	1		1	24	3
109	SUV	Ford	Explorer	2014	10	NA	56,802	5	Admin	1	5	3	\$4,047.16	\$28,157	14%	1		2	22	2
118	Ambulance	Ford	F550	2022	2	NA	87,008	8	Front Line	5	16	5	\$7,381.10	\$303,489	2%	1		0	21	2
104	SUV	Chevrolet	Equinox	2020	4	NA	109,078	10	Admin	1	4	1	\$829.78	\$14,673	6%	1		0	17	1
101	SUV	Ford	Explorer	2017	7	NA	40,396	4	Admin	1	2	1	\$1,210.89	\$27,961	4%	1		1	15	1
105	Truck	Dodge	Ram1500	2020	4	NA	32,471	3	Admin	1	3	1	\$1,296.45	\$23,922	5%	1		0	10	1
102	Truck	Ram	1500	2020	4	NA	24,633	2	Admin	1	2	1	\$526.53	\$22,957	2%	1		0	9	1
108	SUV	Chevrolet	Equinox	2022	2	NA	14,824	1	Admin	1	2	1	\$102.27	\$22,386	0%	1		0	6	1

Vehicle Inventory:

Type	Number
Admin	7
Support	2
Front Line	12

Total: 21

Overall Condition	Number
1	5
2	2
3	3
4	11

Total: 21

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Factor Points Definitions:		
1	Age	1 point for every year of age in service.
2	Use	1 point for every 10,000 miles of use or 1,000 hours of use.
3	Service	1 point for Admin, 3 points for Support, and 5 points for front line service.
4	Reliability	1 point for being in the shop 1 to 4 times, 3 points for 5 to 9 times, and 5 points for 10 or more times in the last year.
5	Maintenance and Repair (not preventative)	1 point if less than 25% of the purchase price has been spent on maint. and repairs, 3 points for 25 to 50%, and 5 points if over 50%.
6	Condition	0 points if Excellent, 1 point if Good, 3 points if Fair, and 5 points if Poor (Impending repairs, rust, parts availability).
Overall Condition		1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges	Department
000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
400-499	Community Development
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilities - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Community Development
FY26 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost		Condition	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points		Comments	Points	Points
406	Truck	Dodge	Ram	2014	10	NA	105613	10	Front Line	5	6	3	\$13,297.44	\$23,242.00	57%	5		1	34	4
408	Truck	Dodge	Ram	2014	10	NA	83,299	8	Front Line	5	6	3	\$12,752.32	\$23,242	55%	5		2	33	4
404	Truck	Chevrolet	Silverado	2015	9	NA	68,664	6	Front Line	5	5	3	\$1,400.59	\$26,379	5%	1	Rusted	2	26	3
409	Truck	Dodge	Ram 1500	2018	6	NA	56,947	5	Front Line	5	3	1	\$1,833.44	\$22,851	8%	1		1	19	2
405	Truck	Dodge	Ram	2017	7	NA	24,769	2	Front Line	5	1	1	\$1,104.16	\$23,049	5%	1		1	17	1
411	Truck	Dodge	Ram 1500	2018	6	NA	32,296	3	Front Line Admin	5	1	1	\$709.95	\$22,851	3%	1		1	17	1
402	Sedan	Chevrolet	Malibu	2017	7	NA	36,388	3		1	1	1	\$1,323.03	\$26,929	5%	1		2	15	1
412	Truck	Dodge	Ram 1500	2019	5	NA	18,995	1	Front Line	5	1	1	\$198.45	\$25,000	1%	1		1	14	1
413	Truck	Ram	1500	2021	3	NA	28,664	2	Front Line	5	3	1	\$2,048.69	\$24,448	8%	1		1	13	1
403	Truck	Ram	1500	2022	2	NA	3,905	0	Front Line	5	2	1	\$78.41	\$32,639	0%	1		0	9	1
410	Truck	Ram	1500	2023	1	NA	6,901	0	Front Line	5	1	1	\$110.80		\$37,120	0%	1		0	8

Vehicle Inventory:

Type	Number
Admin	1
Support	0
Front Line	10

Total: 11

Overall Condition	Number
1	7
2	1
3	1
4	2

Total: 11

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Factor Points Definitions:

- 1

Age

1 point for every year of age in service.
- 2

Use

1 point for every 10,000 miles of use or 1,000 hours of use.
- 3

Service

1 point for Admin, 3 points for Support, and 5 points for front line service.
- 4

Reliability

1 point for being in the shop 1 to 4 times, 3 points for 5 to 9 times, and 5 points for 10 or more times in the last year.
- 5

Maintenance and Repair
(not preventative)

1 point if less than 25% of the purchase price has been spent on maint. and repairs, 3 points for 25 to 50%, and 5 points if over 50%.
- 6

Condition

0 points if Excellent, 1 point if Good, 3 points if Fair, and 5 points if Poor (Impending repairs, rust, parts availability).
- Overall Condition

1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges	Department
000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
400-499	Community Development
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilities - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Parks - Recreation
FY26 Equipment Rating

					Factor 1	Factor 2			Factor 3		Factor 4		Factor 5				Factor 6 Condition			
					Age	Use			Type of Service		Reliability		Maintenance and Repair Costs							
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost		Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points				
672	Van	Chevrolet	Van	2008	16	NA	38,464	3	Support	3	2	1	\$1,764.45	\$21,456	8%	1	PSB Pool Vehicle; paint; Being replaced	3	27	3
601	Sedan	Ford	Fusion	2012	12	NA	43,051	4	Support	3	0	0	\$3,534.58	\$26,556	13%	1	PSB Pool Vehicle	1	21	2
624	Van	Dodge	Ram	2018	6	NA	10,035	1	Front Line	5	1	1	\$115.04	\$29,541	0%	1		3	17	1
605	Truck	Ram	1500	2022	2	NA	7,455	0	Support	3	0	0	\$30.24	\$25,380	0%	1	PSB Pool Vehicle	1	7	1

Vehicle Inventory:

Type	Number
Admin	0
Support	3
Front Line	1

Total: 4

Overall Condition	Number
1	2
2	1
3	1
4	0

Total: 4

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Factor Points Definitions:

- 1

Age

1 point for every year of age in service.
- 2

Use

1 point for every 10,000 miles of use or 1,000 hours of use.
- 3

Service

1 point for Admin, 3 points for Support, and 5 points for front line service.
- 4

Reliability

1 point for being in the shop 1 to 4 times, 3 points for 5 to 9 times, and 5 points for 10 or more times in the last year.
- 5

Maintenance and Repair
(not preventative)

1 point if less than 25% of the purchase price has been spent on maint. and repairs, 3 points for 25 to 50%, and 5 points if over 50%.
- 6

Condition

0 points if Excellent, 1 point if Good, 3 points if Fair, and 5 points if Poor (Impending repairs, rust, parts availability).

Overall Condition 1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges

000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
400-499	Community Development
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilities - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Parks - Maintenance
FY26 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition		Total	Overall
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total Points	Overall Condition
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points				
647	Dump Truck	International	7300	2003	21	4,469	NA	4	Support	3	3	1	\$13,074.36	\$52,599	25%	1		5	35	4
606	UTV	John Deere	Gator	1996	28	514	NA	0	Front Line	5	0	0	\$95.11	\$10,000	1%	1		0	34	4
655	Truck	Ford	F450	2007	17	NA	40,732	4	Front Line	5	0	0	\$3,595.83	\$26,925	13%	1		3	30	4
622	Truck	Ford	F250	2014	10	NA	86,427	8	Front Line	5	3	1	\$3,539.75	\$23,496	15%	1		3	28	4
654	UTV	Trackless	MT6	2014	10	2,722	NA	2	Front Line	5	3	1	\$33,453.69	\$139,500	24%	1		2	21	2
664	End Loader	Volvo	L35GS	2017	7	3,230	NA	3	Front Line	5	1	1	\$14,407.52	\$77,944	18%	1		3	20	2
609	Truck	Dodge	Ram3500	2018	6	NA	30,329	3	Support	3	6	3	\$4,098.11	\$29,541	14%	1		2	18	2
621	Truck	Dodge	Ram3500	2019	5	NA	21,825	2	Front Line	5	2	1	\$1,207.32	\$29,529	4%	1		1	15	1
661	UTV	Toro	WM HDX	2019	5	668	NA	0	Front Line	5	2	1	\$2,089.31	\$40,173	5%	1		2	14	1
651	Tractor	John Deere	3046R	2018	6	1,522	NA	1	Support	3	2	1	\$2,150.06	\$35,431	6%	1	Hydraulic Hoses	2	14	1
623	Truck	Dodge	Ram2500	2020	4	NA	23,935	2	Front Line	5	2	1	\$698.11	\$29,639	2%	1		1	14	1
619	Truck	Dodge	Ram 3500	2021	3	NA	18,780	1	Front Line	5	2	1	\$487.85	\$39,920	1%	1		1	12	1
611	Truck	Dodge	Ram	2017	7	NA	14,696	1	Admin	1	0	0	\$505.89	\$23,139	2%	1		1	11	1
608	Truck	Chevrolet	K3500	2021	3	NA	3,794	0	Front Line	5	1	1	\$546.75	\$43,252	1%	1		1	11	1
607	Truck	Ram	1500	2023	1	NA	7,327	0	Front Line	5	2	1	\$322.16	\$32,961	1%	1		0	8	1
650	Tractor	Kubota	M5-111	2022	2	287	NA	0	Support	3	1	1	\$71.33	\$701,265	0%	1		1	8	1
604	Van	Ford	Connect	2022	2	NA	10,174	1	Support	3	2	1	\$89.81	\$29,114	0%	1		0	8	1
610	Truck	Ram	1500	2023	1	NA	14,128	1	Front Line	5	0	0	\$135.67	\$25,369	1%	1	New	0	8	1
665	UTV	Kubota	1100 RTV	2024	0	70	NA	0	Front Line	5	0	0	\$0.00	\$39,225	0%	0	New	0	5	1
663				2024	0	0	NA	0	Front Line	5	0	0	\$0.00	\$1	0%	0	Being Replaced in 2024	0	5	1

Vehicle Inventory:

Type	Number
Admin	1
Support	5
Front Line	14

Total: 20

Overall Condition	Number
1	13
2	3
3	0
4	4

Total: 20

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Factor Points Definitions:

1	Age	1 point for every year of age in service.
2	Use	1 point for every 10,000 miles of use or 1,000 hours of use.
3	Service	1 point for Admin, 3 points for Support, and 5 points for front line service.
4	Reliability	1 point for being in the shop 1 to 4 times, 3 points for 5 to 9 times, and 5 points for 10 or more times in the last year.
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6	Condition	0 points if Excellent, 1 point if Good, 3 points if Fair, and 5 points if Poor (Impending repairs, rust, parts availability).
Overall Condition		1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges	Department
000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
400-499	Community Development
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilities - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Parks - Prairie Ridge
FY26 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost		Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points				
620	Truck	Chevrolet	2500	2008	16	NA	58,991	5	Support	3	0	0	\$3,256.60	\$20,667	16%	1		4	29	4
634	UTV	John Deere	Gator	2014	10	4,813	NA	4	Support	3	3	1	\$712.64	\$6,200	11%	1		5	24	3
640	UTV	Bobcat	Tool Cat	2016	8	3,960	NA	3	Front Line	5	4	1	\$14,162.51	\$45,930	31%	3	Body - rust from snow removal	4	24	3
631	UTV	John Deere	2020A	2018	6	2,624	NA	2	Front Line	5	4	1	\$16,564.81	\$25,268	66%	5	Rust from fertilizer, C.C. module replaced	4	23	3
628	Field Rake	John Deere	1200A	2014	10	2,990	NA	2	Front Line	5	1	1	\$2,829.63	\$11,300	25%	3		4	25	3
633	UTV	John Deere	Gator	2016	8	3,685	NA	3	Support	3	4	1	\$1,338.41	\$6,200	22%	1		4	20	2
638	UTV	John Deere	Gator	2016	8	3,254	NA	3	Support	3	4	1	\$841.95	\$7,114	12%	1		4	20	2
687	Aerator	Terra Spike	XF8	2016	8	NA	NA	0	Front Line	5	0	0	\$5,902.89	\$37,987	16%	1		2	16	1
688	Field Rake	John Deere	1200A	2019	5	1,528	NA	1	Front Line	5	3	1	\$724.54	\$12,837	6%	1		3	16	1
632	Mower	John Deere	Z997R	2018	6	1,625	NA	1	Support	3	4	1	\$2,649.61	\$18,406	14%	1		2	14	1
695	Field Rake	John Deere	1200H	2020	4	1,440	NA	1	Front Line	5	4	1	\$486.37	\$19,148	3%	1		1	13	1
629	Tractor	John Deere	5055E	2020	4	1,218	NA	1	Front Line	5	3	1	\$3,160.78	\$55,092	6%	1		0	12	1
636	Truck	Dodge	Ram 250	2018	6	NA	18,105	1	Admin	1	1	1	\$1,157.61	\$28,500	4%	1		1	11	1
653	Mower	John Deere	9009A	2022	2	NA	NA	0	Front Line	5	3	1	\$3,410.50	\$77,000	4%	1		1	10	1
644	Mower	Toro	Groundsmaster7210	2023	1	660	NA	0	Front Line	5		0	\$95.95	\$36,760	0%	1		0	7	1
630	Mower	John Deere	X584	2024	0	111	NA	0	Front Line	5	0	0	\$0.00	\$9,944	0%	0	New	0	5	1
691				2024	0	0	NA	0	Support	3	0	0	\$0.00	\$1	0%	0	Ordered - will be delivered in 2024	0	3	1
690				2024	0	0	NA	0	Support	3	0	0	\$0.00	\$1	0%	0	Ordered - will be delivered in 2025 (old unit was total from accident)	0	3	1

Vehicle Inventory:

Type	Number
Admin	1
Support	7
Front Line	10

Total: 18

Overall Condition	Number
1	11
2	2
3	4
4	1

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Total: 18

Factor Points Definitions:

1	Age	1 point for every year of age in service.
2	Use	1 point for every 10,000 miles of use or 1,000 hours of use.
3	Service	1 point for Admin, 3 points for Support, and 5 points for front line service.
4	Reliability	1 point for being in the shop 1 to 4 times, 3 points for 5 to 9 times, and 5 points for 10 or more times in the last year.
5	Maintenance and Repair (not preventative)	1 point if less than 25% of the purchase price has been spent on maint. and repairs, 3 points for 25 to 50% and 5 points if over50%.
6	Condition	0 points if Excellent, 1 point if Good, 3 points if Fair, and 5 points if Poor (Impending repairs, rust, parts availability).
Overall Condition		1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges	Department
000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
400-499	Community Development
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilities - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Municipal Utilities - Development Engineering

FY26 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
311	Truck	Dodge	Ram1500	2019	5	NA	33,149	3	Front Line	5	3	1	\$384.32	\$23,090	2%	1		1	16	1
305	Truck	Chevrolet	Silverado	2020	4	NA	20,501	2	Front Line	5	2	1	\$637.64	\$24,827	3%	1		1	14	1
314	Truck	Ram	1500	2022	2	NA	9,275	0	Support	3	2	1	\$667.90	\$25,380	3%	1		1	8	1
303	Truck	Ram	1500	2022	2	NA	8,542	0	Support	3	2	1	\$305.41	\$25,380	1%	1	PSB Pool Vehicle	0	7	1
316	Truck	Ram	1500	2023	0	NA	4,768	0	Support	3	1	1	\$777.06	\$35,461	2%	1		0	5	1

Vehicle Inventory:

Type	Number
Admin	0
Support	3
Front Line	2

Total:

5

Overall Condition	Number
1	5
2	0
3	0
4	0

Total:

5

Excellent
Good
Qualifies for Replacement
Needs Immediate
Consideration

Factor Points Definitions:		
1	Age	1 point for every year of age in service.
2	Use	1 point for every 10,000 miles of use or 1,000 hours of use.
3	Service	1 point for Admin, 3 points for Support, and 5 points for front line service.
4	Reliability	1 point for being in the shop 1 to 4 times, 3 points for 5 to 9 times, and 5 points for 10 or more times in the last year.
5	Maintenance and Repair (not preventative)	1 point if less than 25% of the purchase price has been spent on maintenance and repairs, 3 points for 25 to 50%, and 5 points if over 50%.
6	Condition	0 points if Excellent, 1 point if Good, 3 points if Fair, and 5 points if Poor (Impending repairs, rust, parts availability).
Overall Condition		1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges	Department
000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater, Dev. Engineering
400-499	Community Development
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilities - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

City Hall
FY26 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
401	SUV	Ford	Explorer	2017	7	NA	90,103	9	Support	3	1	1	\$1,156.79	\$26,904	4%	1	CH Pool Vehicle	1	22	2

Vehicle Inventory:

Admin	0
Support	1
Front Line	0

Total: 1

Overall Condition	Number
1	0
2	1
3	0
4	0

Total: 1

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Factor Points Definitions:		
1	Age	1 point for every year of age in service.
2	Use	1 point for every 10,000 miles of use or 1,000 hours of use.
3	Service	1 point for Admin, 3 points for Support, and 5 points for front line service.
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6	Condition	0 points if Excellent, 1 point if Good, 3 points if Fair, and 5 points if Poor (Impending repairs, rust, parts availability).
Overall Condition		1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges

Department

000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
400-499	Community Development
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilities - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Public Works - Engineering
FY26 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost			Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Comments	Points
309	Sedan	Chevrolet	Malibu	2005	19	NA	55,895	5	Support	3	7	3	\$2,077.29	\$13,925	15%	1	PSB Pool Vehicle; rusted out sub frame	5	36	4
317	SUV	Ford	Explorer	2018	6	NA	91,524	9	Support	3	20	5	\$3,116.18	\$29,122	11%	1	PSB Pool Vehicle	1	25	3
318	SUV	Ford	Explorer	2017	7	NA	95,992	9	Support	3	7	3	\$985.50	\$26,904	4%	1	PSB Pool Vehicle	1	24	3
301	Truck	Chevrolet	Colorado	2012	12	NA	27,091	2	Front Line	5	1	1	\$979.73	\$21,871	4%	1		2	23	3
304	Truck	Dodge	Ram	2014	10	NA	45,369	4	Front Line	5	2	1	\$2,000.57	\$23,242	9%	1		1	22	2
306	SUV	Ford	Escape	2012	12	NA	43,463	4	Support	3	0	0	\$4,171.42	\$28,360	15%	1	PSB Pool Vehicle	2	22	2
310	Truck	Dodge	Ram	2019	5	NA	17,690	1	Front Line	5	3	1	\$1,346.24	\$22,192	6%	1		1	14	1
312	Truck	Chevrolet	Silverado	2020	4	NA	16,889	1	Front Line	5	2	1	\$3,947.95	\$25,000	16%	1		1	13	1

Vehicle Inventory:

Admin	0
Support	4
Front Line	4

Total: 8

Overall Condition	Number
1	2
2	2
3	3
4	1

Total: 8

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Factor Points Definitions:		
1	Age	1 point for every year of age in service.
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Overall Condition		1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges

Unit # Ranges	Department
000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
400-499	Community Development
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilities - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Public Works - Operations
FY26 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
245	Tractor	John Deere	6410	1998	26	5,738	NA	5	Support	3	1	1	\$15,197.08	\$68,249	22%	1		4	40	4
255	Back Hoe	Cat	430D	2004	20	5,334	NA	5	Support	3	7	3	\$52,472.07	\$79,348	66%	5	New pins and bushings	3	39	4
224	Snow Plow - Single	International	4700-4x2	2006	18	3,650	NA	3	Front Line	5	6	3	\$15,294.11	\$57,190	27%	3	Rusted, painted frame: getting replaced next year	5	37	4
265	Truck	Ford	F450	2005	19	NA	76,282	7	Support	3	4	1	\$10,566.14	\$34,598	31%	3		4	37	4
271	Truck	Ford	F350	2007	17	NA	72,670	7	Support	3	2	1	\$10,223.16	\$22,651	45%	3		4	35	4
229	Snow Plow - Single	International	7300-4x2	2009	15	4,982	NA	4	Front Line	5	6	3	\$27,434.46	\$68,202	40%	3		3	33	4
277	Snow Plow - Twin	International	7500-6x4	2010	14	6,524	NA	6	Front Line	5	5	3	\$35,435.24	\$180,600	20%	1		4	33	4
235	Truck	Ford	F250	2008	16	NA	83,384	8	Support	3	2	1	\$5,228.60	\$39,000	13%	1	Box rusted through floor - repaired; shock towers need replaced	3	32	4
232	Snow Plow - Single	International	7300-4x2	2008	16	4,396	NA	4	Front Line	5	5	3	\$13,731.58	\$65,469	21%	1		3	32	4
275	Truck	Ford	F550	2009	15	NA	75,619	7	Front Line	5	1	1	\$7,150.84	\$61,894	12%	1		3	32	4
268	Snow Plow - Single	International	7300	2005	19	4,542	NA	4	Front Line	5	3	1	\$25,114.82	\$119,860	21%	1	Being removed - new is being built now		30	4
267	Fork Lift	Komatsu	C50BX	2004	20	4,754	NA	4	Support	3	0	0	\$1,195.01	\$13,075	9%	1		2	30	4
270	Snow Plow - Single	International	7300	2007	17	4,982	NA	4	Front Line	5	6	3	\$27,434.46	\$127,806	21%	1	Being removed - new is being built now		30	4
272	End Loader	Volvo	L90	2006	18	5,973	NA	5	Support	3	3	1	\$19,035.35	\$170,951	11%	1		1	29	4
223	Snow Plow - Single	International	4700-4x2	2011	13	3,063	NA	3	Front Line	5	10	5	\$10,852.18	\$77,729	14%	1		2	29	4
238	Truck	Chevy		2013	11	NA	72,666	7	Support	3	7	3	\$11,345.12	\$23,957	47%	3		2	29	4
237	Truck	Chevy	2500	2011	13	NA	82,052	8	Admin	1	3	1	\$5,802.30	\$23,775	24%	1	Body rusted, put flares on; Under Carriage rusted	4	28	4
269	Snow Plow - Single	International	7300	2007	17	4,256	NA	4	Front Line	5	3	1	\$12,508.83	\$58,827	21%	1	Being removed - new is being built now		28	4
221	Snow Plow - Single	International	7300-4x2	2009	15	3,488	NA	3	Front Line	5	4	1	\$12,926.62	\$68,202	19%	1		3	28	4
246	Snow Plow - Twin	International	7500-6x4	2012	12	4,119	NA	4	Front Line	5	4	1	\$42,933.03	\$103,448	42%	3		2	27	3
242	Maintainer	Volvo	G720B	2004	20	2,328	NA	2	Support	3	0	0	\$13,724.18	\$169,397	8%	1		1	27	3
222	Snow Plow - Single	International	7400-4x2	2012	12	3,038	NA	3	Front Line	5	6	3	\$10,115.95	\$82,999	12%	1		3	27	3
251	Snow Plow - Single	International	4700-4x2	2011	13	2,926	NA	2	Front Line	5	5	3	\$9,446.86	\$77,729	12%	1		2	26	3
202	UTV	Bobcat	3400G	2016	8	2,512	NA	2	Support	3	6	3	\$10,376.16	\$13,300	78%	5		2	23	3
220	Sweeper	Johnston	VT651	2016	8	5,737	NA	5	Support	3	18	5	\$41,511.67	\$240,099	17%	1		1	23	3
225	Snow Plow - Twin	International	4900-6x4	2016	8	2,686	NA	2	Front Line	5	11	5	\$34,371.52	\$147,162	23%	1		2	23	3
227	Snow Plow - Single	International	7300-4x2	2013	11	2,517	NA	2	Front Line	5	1	1	\$4,988.36	\$78,827	6%	1		2	22	2
250	Truck	GMC	3500	2015	9	NA	53,719	5	Support	3	7	3	\$5,005.90	\$22,760	22%	1		1	22	2
256	Truck	GMC	3500	2013	11	NA	37,176	3	Support	3	3	1	\$2,254.76	\$25,513	9%	1		1	20	2
240	End Loader	John Deere	624K	2014	10	4,990	NA	4	Support	3	2	1	\$10,531.58	\$159,600	7%	1		1	20	2
236	Snow Plow - Single	International	7400-4x2	2014	10	1,673	NA	1	Front Line	5	3	1	\$1,805.85	\$92,089	2%	1		1	19	2
226	Snow Plow - Single	International	7300-4x2	2017	7	1,750	NA	1	Front Line	5	6	3	\$2,625.98	\$220,000	1%	1		2	19	2
201	Truck	Chevy	2500 HD	2014	10	NA	47,034	4	Admin	1	2	1	\$1,366.58	\$23,000	6%	1		1	18	2
234	Skid Loader	Bobcat	S750	2014	10	1,544	NA	1	Support	3	3	1	\$7,711.20	\$34,493	22%	1		1	17	1
204	End Loader	Case	721F	2016	8	3,049	NA	3	Support	3	3	1	\$1,514.62	\$194,500	1%	1		1	17	1
230	Truck	Dodge	Ram 2500	2018	6	NA	48,255	4	Support	3	4	1	\$1,605.00	\$20,171	8%	1		1	16	1
264	Truck	Dodge	Ram 1500	2018	6	NA	44,573	4	Admin	1	1	1	\$531.46	\$23,008	2%	1		0	13	1
203	Horizontal Grinder	Bandit	1680XP	2018	6	381	NA	0	Support	3	1	1	\$5,928.75	\$244,200	2%	1		1	12	1
299	Snow Plow - Single	International	HV507-SFA	2020	4	998	NA	0	Front Line	5	3	1	\$1,842.94	\$186,112	1%	1		1	12	1
241	End Loader	Volvo	L90H	2019	5	1,560	NA	1	Support	3	4	1	\$15,486.57	\$215,124	7%	1		0	11	1
228	Sweeper	Johnston	Street Sweeper	2021	3	909	NA	0	Support	3	5	3	\$1,021.85	\$313,774	0%	1		0	10	1
273	now Plow - Dump Bod	International	HV513	2022	2	647	NA	0	Front Line	5	2	1	\$3,594.41	\$102,612	4%	1		0	9	1
214	Loader	Bobcat	T770	2021	3	694	NA	0	Support	3	3	1	\$6,010.16	\$81,448	7%	1		0	8	1
206	Excavator	Volvo	EWR150E	2021	3	538	NA	0	Support	3	2	1	\$4,066.35	\$191,897	2%	1		0	8	1
252	End Loader	John Deere		2024	0	11	NA	0	Support	3	0	0	\$537.70	\$226,110	0%	1	New	0	4	1
274	Truck	Chevy	2500	2024	0	NA	701	0	Support	3	0	0	\$0.00	\$19,646	0%	0	New	0	3	1

Vehicle Inventory:

Type	Number
Admin	3
Support	24
Front Line	19

Total: 46

Overall Condition	Number
1	13
2	7
3	7
4	19

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Total: 46

Factor Points Definitions:

1	Age	1 point for every year of age in service.
2	Use	1 point for every 10,000 miles of use or 1,000 hours of use.
3	Service	1 point for Admin, 3 points for Support, and 5 points for front line service.
4	Reliability	1 point for being in the shop 1 to 4 times, 3 points for 5 to 9 times, and 5 points for 10 or more times in the last year.
5	Maintenance and Repair (not preventative)	1 point if less than 25% of the purchase price has been spent on maint. and repairs, 3 points for 25 to 50%, and 5 points if over 50%.
6	Condition	0 points if Excellent, 1 point if Good, 3 points if Fair, and 5 points if Poor (Impending repairs, rust, parts availability).
Overall Condition		1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges	Department
000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
400-499	Community Development
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilities - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Public Works - Traffic
FY26 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost			Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points				
231	Truck	Ford	F550	2012	12	NA	87,451	8	Front Line	5	10	5	\$43,504.08	\$101,619	43%	3		2	35	4
233	Truck	Chevy	2500	2013	11	NA	81,712	8	Support	3	2	1	\$8,902.70	\$21,429	42%	3		1	27	3
307	Truck	GMC	1500	2015	9	NA	38,801	3	Support	3	4	1	\$2,896.24	\$25,221	11%	1		1	18	2
243	Truck	Ford	F550	2021	3	NA	22,482	2	Front Line	5	3	1	\$5,509.84	\$140,047	4%	1		0	12	1
262	Truck	Ford	F750	2024	0	NA	526	0	Support	3	0	0	\$0.00	\$65,787	0%	0		0	3	1

Vehicle Inventory:

Type	Number
Admin	0
Support	3
Front Line	2

Total: 5

Overall Condition	Number
1	2
2	1
3	1
4	1

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Total: 5

Factor Points Definitions:

- 1

Age

1 point for every year of age in service.
- 2

Use

1 point for every 10,000 miles of use or 1,000 hours of use.
- 3

Service

1 point for Admin, 3 points for Support, and 5 points for front line service.
- 4

Reliability

1 point for being in the shop 1 to 4 times, 3 points for 5 to 9 times, and 5 points for 10 or more times in the last year.
- 5

Maintenance and Repair
(not preventative)

1 point if less than 25% of the purchase price has been spent on maint. and repairs, 3 points for 25 to 50%, and 5 points if over 50%.
- 6

Condition

0 points if Excellent, 1 point if Good, 3 points if Fair, and 5 points if Poor (Impending repairs, rust, parts availability).

Overall Condition 1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges

Department

000-99Police

100-199Fire

200-299Operations, Traffic

300-399Engineering, Stormwater

400-499Community Development

500-599--

600-699Parks Maint, Rec, Prairie Ridge

700-799Utilities - Waste Water

800-899Parks Otter Creek

900-999Utilities - Water

Municipal Utilities
FY26 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost			Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points				
					Comments															
320	Truck	Ram	1500	2023	1	NA	1,419	0	Front Line	5	0	0	\$29.98	\$41,910	0%	1		0	7	1

Vehicle Inventory:

Admin	0
Support	0
Front Line	1

Total: 1

Overall Condition	Number
1	1
2	0
3	0
4	0

Total: 1

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Factor Points Definitions:		
1	Age	1 point for every year of age in service.
2	Use	1 point for every 10,000 miles of use or 1,000 hours of use.
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Overall Condition		1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges	Department
000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
400-499	Community Development
500-599	--
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700-799	Utilities - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Municipal Utilities - Water
FY26 Equipment Rating

					Factor 1	Factor 2			Factor 3		Factor 4		Factor 5				Factor 6 Condition			
					Age	Use			Type of Service		Reliability		Maintenance and Repair Costs							
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost			Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points				
925	Truck	International	7400	2009	15	5,096	NA	5	Front Line	5	7	3	\$35,001.00	\$61,344	57%	5		3	36	4
922	Truck	Ford	F150	2014	10	NA	105,302	10	Front Line	5	7	3	\$5,641.73	\$21,199	27%	3		2	33	4
920	Truck	Chevrolet	1500	2015	9	NA	96,069	9	Support	3	5	3	\$4,756.01	\$21,513	22%	1		1	26	3
935	Van - Service	Dodge	Promaster	2017	7	NA	78,187	7	Front Line	5	6	3	\$5,312.27	\$23,661	22%	1		2	25	3
905	Van - Service	Dodge	Promaster	2018	6	NA	62,588	6	Front Line	5	8	3	\$2,741.72	\$19,063	14%	1	Transmission problems	3	24	3
921	Truck	Dodge	Ram2500	2017	7	NA	74,344	7	Support	3	5	3	\$10,374.69	\$22,097	47%	3	New tranny	0	23	3
910	Van - Service	Dodge	Promaster	2021	3	NA	40,954	4	Front Line	5	6	3	\$1,527.64	\$27,119	6%	1		1	17	1
928	Truck	Dodge	Ram 1500	2019	5	NA	35,797	3	Front Line	5	2	1	\$592.53	\$22,413	3%	1		0	15	1
986	Truck	Ford	F550	2017	7	NA	14,794	1	Support	3	2	1	\$5,383.53	\$39,940	13%	1		0	13	1
937	Vac	E.H. Wachs	Trav-l-vac	2016	8	76	NA	0	Support	3	3	1	\$686.30	\$55,519	1%	1		0	13	1
934	Backhoe	Case	580SN	2022	2	916	NA	0	Front Line	5	5	3	\$4,574.55	\$94,721	5%	1		0	11	1
927	Truck	Ram	1500	2021	3	NA	24,335	2	Support	3	2	1	\$286.27	\$15,765	2%	1		0	10	1
929	Truck	Ford	F250	2022	2	NA	11,589	1	Front Line	5	1	1	\$5,279.71	\$30,100	18%	1		0	10	1
987	Truck - Panel	Freightliner	MT45	2020	4	NA	3,279	0	Support	3	2	1	\$258.37	\$67,876	0%	1		0	9	1
906	Truck	Ford	F150	2024	0	NA	100	0	Front Line	5	0	0	\$0.00	\$18,455	0%	0	New	0	5	1
923	Truck	Ram	1500	2024	0	NA	335	0	Support	3	0	0	\$0.00	\$42,255	0%	0	New	0	3	1

Vehicle Inventory:

Type	Number
Admin	0
Support	7
Front Line	9

Total: 16

Overall Condition	Number
1	10
2	0
3	4
4	2

Total: 16

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Factor Points Definitions:

- 1

Age

1 point for every year of age in service.
- 2

Use

1 point for every 10,000 miles of use or 1,000 hours of use.
- 3

Service

1 point for Admin, 3 points for Support, and 5 points for front line service.
- 4

Reliability

1 point for being in the shop 1 to 4 times, 3 points for 5 to 9 times, and 5 points for 10 or more times in the last year.
- 5

Maintenance and Repair
(not preventative)

1 point if less than 25% of the purchase price has been spent on maintenance and repairs, 3 points for 25 to 50%, and 5 points if over 50%.
- 6

Condition

0 points if Excellent, 1 point if Good, 3 points if Fair, and 5 points if Poor (Impending repairs, rust, parts availability).

Overall Condition 1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges	Department
000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
400-499	Community Development
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilities - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Municipal Utilities - Waste Water
FY26 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition		Total	Overall
Unit #	Description	Make	Model	Year	Current Age Points	Current Hours	Current Miles	Use Points	Service Type	Service Points	X in Shop Last Year	Reliability Points	Total M/R Costs	Purchase Price	M/R % Price	M/R Cost Points	Comments	Points		
730	UTV	John Deere	Gator 6x4	2003	21	1,073	NA	1	Support	3	3	1	\$339.97	\$6,800	5%	1		5	32	4
742	Truck - Vac	International		2012	12	6,738	NA	6	Front Line	5	5	3	\$37,215.04	\$313,193	12%	1		3	30	4
732	UTV	John Deere	Gator 6x4	2005	19	1,602	NA	1	Support	3	3	1	\$102.08	\$6,800	2%	1		5	30	4
710	Sedan	Ford	Fusion	2012	12	NA	56,992	5	Support	3	2	1	\$836.73	\$25,695	3%	1		4	26	3
724	Truck	Dodge	Ram	2017	7	NA	57,447	5	Support	3	3	1	\$12,283.97	\$22,127	56%	5		3	24	3
723	Truck	Ford	F550	2018	6	NA	31,101	3	Front Line	5	2	1	\$430.17	\$80,836	1%	1		1	17	1
745	Minihoe	Caterpillar	301.7D	2014	10	323	NA	0	Support	3	0	0	\$282.08	\$26,951	1%	1		1	15	1
721	Truck	Dodge	Ram2500	2019	5	NA	26,232	2	Front Line	5	2	1	\$1,141.99	\$23,519	5%	1		1	15	1
740	Truck - Jet	Ford	F550	2019	5	NA	17,573	1	Front Line	5	2	1	\$11,481.96	\$120,996	9%	1		2	15	1
733	Trailer	H&H	CA7X16	2015	9	NA	NA	0	Support	3	0	0	\$0.00	\$4,515	0%	0		2	14	1
747	Easement Machine	Prowler	3T	2016	8	51	NA	0	Support	3	0	0	\$54.99	\$51,733	0%	1		1	13	1
743	Jet-Vac	Dynavac	JV1200-4030	2021	3	1,439	NA	1	Front Line	5	4	1	\$11,970.95	\$255,053	5%	1		2	13	1
746	Trailer	H&H	DB 12 2	2017	7	NA	NA	0	Support	3	0	0	\$296.00	\$4,870	6%	1		1	12	1
722	Truck	Ford	F250	2021	3	NA	21,678	2	Support	3	3	1	\$191.87	\$22,460	1%	1		2	12	1
741	Truck - Camera	Freightliner		2021	3	1,607	NA	1	Front Line	5	3	1	\$7,244.92	\$130,000	6%	1		0	11	1
734	Trailer	H&H	H16+4FTL-100	2019	5	NA	NA	0	Support	3	0	0	\$66.00	\$4,628	1%	1		1	10	1
731	Loader	Bobcat	T770	2022	2	123	NA	0	Support	3	0	0	\$0.00	\$60,467	0%	0		0	5	1
715	Truck	Ram	1500	2024	0	NA	130	0	Support	3	0	0	\$0.00	\$14,942	0%	0	New	0	3	1

Vehicle Inventory:

Type	Number
Admin	0
Support	12
Front Line	6

Total: 18

Overall Condition	Number
1	13
2	0
3	2
4	3

Total: 18

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Factor Points Definitions:		
1	Age	1 point for every year of age in service.
2	Use	1 point for every 10,000 miles of use or 1,000 hours of use.
3	Service	1 point for Admin, 3 points for Support, and 5 points for front line service.
4	Reliability	1 point for being in the shop 1 to 4 times, 3 points for 5 to 9 times, and 5 points for 10 or more times in the last year.
5	Maintenance and Repair (not preventative)	1 point if less than 25% of the purchase price has been spent on maintenance and repairs, 3 points for 25 to 50%, and 5 points if over 50%.
6	Condition	0 points if Excellent, 1 point if Good, 3 points if Fair, and 5 points if Poor (Impending repairs, rust, parts availability).
Overall Condition		1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges	Department
000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
400-499	Community Development
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilities - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Public Works - Storm Water
FY26 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
308	Truck	Dodge	Ram	2017	7	NA	35,157	3	Front Line	5	3	1	\$1,454.11	\$22,738	6%	1		1	18	2
313	Truck	Chevrolet	C1500	2020	4	NA	22,959	2	Front Line	5	4	1	\$216.17	\$24,827	1%	1		1	14	1
315	Truck	Ram	1500	2023	1	NA	7,125	0	Front Line	5	0	0	\$30.24	\$45,165	0%	1		0	7	1
302	Truck	Ram	1500	2024	0	NA	645	0	Front Line	5	0	0	\$0.00	\$18,455	0%	0	New	0	5	1

Vehicle Inventory:

Admin	0
Support	0
Front Line	4

Total: 4

Overall Condition	Number
1	3
2	1
3	0
4	0

Total: 4

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Factor Points Definitions:		
1	Age	1 point for every year of age in service.
2	Use	1 point for every 10,000 miles of use or 1,000 hours of use.
3	Service	1 point for Admin, 3 points for Support, and 5 points for front line service.
4	Reliability	1 point for being in the shop 1 to 4 times, 3 points for 5 to 9 times, and 5 points for 10 or more times in the last year.
5	Maintenance and Repair (not preventative)	1 point if less than 25% of the purchase price has been spent on maint. and repairs, 3 points for 25 to 50%, and 5 points if over 50%.
6	Condition	0 points if Excellent and 5 points if Poor (Impending repairs, rust, parts availability).
Overall Condition		1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges

Department

000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
400-499	Community Development
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilities - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Parks - Otter Creek
FY26 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost		Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points				
808	Tractor	John Deere	1250	1985	39	5,032	NA	5	Front Line	5	0	0	\$0.00	\$9,964	0%	0		4	53	4
804	Truck	Chevrolet	2500	1986	38	NA	65,517	6	Support	3	0	0	\$0.00	\$10,937	0%	0		3	50	4
862	UTV	Cushman	530	1994	30	3,981	NA	3	Front Line	5	0	0	\$0.00	\$11,700	0%	0		5	43	4
811	UTV	John Deere	2020	2003	21	5,403	NA	5	Front Line	5	1	1	\$513.48	\$13,898	4%	1	Being replaced in 2025	5	38	4
874	Mower	John Deere	2653A	2003	21	4,850	NA	4	Front Line	5	0	0	\$831.31	\$18,600	4%	1		5	36	4
855	Mower	Jacobsen	628	2004	20	4,553	NA	4	Front Line	5	0	0	\$143.20	\$15,050	1%	1		4	34	4
805	Plow Truck	International	4300	2002	22	4,013	NA	4	Support	3	0	0	\$0.00	\$47,055	0%	0		4	33	4
801	Truck	Ford	F250	2010	14	NA	99,742	9	Admin	1	1	1	\$8,704.42	\$18,871	46%	3		4	32	4
809	Tractor	John Deere	4720	2010	14	6,642	NA	6	Front Line	5	5	3	\$2,615.15	\$31,727	8%	1		3	32	4
860	Mower	Jacobsen	GK	2006	18	3,327	NA	3	Front Line	5	0	0	\$129.76	\$19,033	1%	1		4	31	4
814	UTV	John Deere	HXP	2006	18	2,350	NA	2	Front Line	5	0	0	\$922.66	\$6,525	14%	1		5	31	4
813	UTV	Cushman	Truckster	2006	18	1,070	NA	1	Front Line	5	0	0	\$352.16	\$16,695	2%	1		5	30	4
863	Mower	Jacobsen	GK	2012	12	2,475	NA	2	Front Line	5	0	0	\$0.00	\$26,475	0%	0		3	22	2
810	UTV	Cushman	Truckster	2013	11	1,050	NA	1	Front Line	5	0	0	\$2,167.72	\$22,497	10%	1		4	22	2
877	Mower	Ventrac	4500P	2017	7	3,453	NA	3	Front Line	5	1	1	\$910.12	\$28,800	3%	1		3	20	2
824	Mower	Jacobsen	GK	2016	8	2,701	NA	2	Front Line	5	0	0	\$534.63	\$29,999	2%	1		3	19	2
864	Mower	John Deere	2653A	2018	6	1,416	NA	1	Front Line	5	1	1	\$124.80	\$28,579	0%	1		2	16	1
812	UTV	John Deere	2020A	2018	6	1,200	NA	1	Front Line	5	1	1	\$595.85	\$22,064	3%	1		2	16	1
867	Mower	Jacobsen	GK4	2019	5	1,533	NA	1	Front Line	5	0	0	\$158.92	\$29,523	1%	1		2	14	1
802	Truck	Dodge	Ram 2500	2020	4	NA	29,621	2	Front Line	5	0	0	\$0.00	\$28,139	0%	0		2	13	1
827	Mower	Toro	RM5010	2020	4	1,227	NA	1	Front Line	5	0	0	\$0.00	\$47,875	0%	0		2	12	1
828	Mower	Jacobsen	LF550	2021	3	1,083	NA	1	Front Line	5	1	1	\$0.00	\$43,400	0%	0		2	12	1
820	Mower	Progressive	Pro Flex 120	2022	2	NA	NA	0	Front Line	5	0	0	\$0.00	\$22,415	0%	0		1	8	1
807	Tractor	John Deere	4066R	2023	1	460	NA	0	Front Line	5	0	0	\$105.81	\$62,007	0%	1		0	7	1
861	Mower	Jacobsen	AR331	2024	0	130	NA	0	Front Line	5	0	0	\$129.76	\$40,500	0%	1	New	0	6	1
875	Rake	Toro	Sand Pro 3040	2024	0	0	NA	0	Front Line	5	0	0	\$0.00	\$25,821	0%	0	New	0	5	1

Vehicle Inventory:

Type	Number
Admin	1
Support	2
Front Line	23

Total: 26

Overall Condition	Number
1	10
2	4
3	0
4	12

Total: 26

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Factor Points Definitions:		
1	Age	1 point for every year of age in service.
2	Use	1 point for every 10,000 miles of use or 1,000 hours of use.
3	Service	1 point for Admin, 3 points for Support, and 5 points for front line service.
4	Reliability	1 point for being in the shop 1 to 4 times, 3 points for 5 to 14 times, and 5 points for 15 or more times in the last year.
5	Maintenance and Repair (not preventative)	1 point if less than 25% of the purchase price has been spent on maint. and repairs, 3 points for 25 to 75%, and 5 points if over 75%.
6	Condition	0 points if Excellent, 1 point if Good, 3 points if Fair, and 5 points if Poor (Impending repairs, rust, parts availability).
Overall Condition		1 if total points under 18, 2 if total points 18 to 22, 3 if total points 23 to 27, and 4 if total points are 28 or higher.

Unit # Ranges	Department
000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
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