



ANKENY CITY COUNCIL

Council Action Planning Session Friday, January 16, 2026 7:00 AM

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

Bobbi Bentz, Mayor
Todd Shafer, Mayor Pro-Tem

Council Members: Matt Davis, Dustin Graber, Justin Hollinrake, Jeff Perry

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ELECTRONIC MEETING INFORMATION

<https://zoom.us/j/97312992966?pwd=OEFocWZGS0NYUmtNVHNxcWZFak9PdZ09>

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

7:00 – 7:45	Welcome and Other Discussion Items
7:45 – 8:10	Police Department
8:10 – 8:35	Fire Department
8:35 – 8:55	Economic Development
8:55 – 9:10	Information Technology
9:10 – 9:35	Parks and Recreation
9:35 – 9:50	Break
9:50 – 10:20	Public Works
10:20 – 10:45	Municipal Utilities
10:45 – 11:00	Community Development
11:00 – 11:15	City Clerk
11:15 – 11:30	Library
11:30 – 11:45	Human Resources

11:45 – 12:00

Finance

12:00 – 1:00

Lunch

1:00 – 3:00

Optional: City Tour/Department Visits

B. ADJOURNMENT

No official action will take place during this planning session.



ANKENY CITY COUNCIL

Ankeny City Council Agenda

January 16, 2026
7:00 AM

Bobbi Bentz, Mayor
Todd Shafer, Mayor Pro-Tem

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ITEM NAME

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11:45 – 12:00	Finance
12:00 – 1:00	Lunch
1:00 – 3:00	Optional: City Tour/Department Visits

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. 01.16.26 Packet

Department Budget Presentations

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City Council Chambers

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08:10 – 08:35	Fire Department
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11:30 – 11:45	Human Resources
11:45 – 12:00	Finance
12:00 – 01:00	Lunch
01:00 – 03:00	Optional: City Tour/Department Visits

Police Department

FY 2027 Budget Memorandum



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. Our department's vision statement is to be the "Premier Law Enforcement Agency in the State of Iowa".

BUDGET OVERVIEW

In alignment with the City Manager's directive to maintain current service levels while improving internal operations, the Police Department's budget focuses on enhancing efficiency and accountability. Key priorities include strengthening supervision, providing a safe and supportive work environment, expanding the use of technology, automating administrative tasks and adding personnel to sustain high-quality services in a rapidly growing community. These investments will improve internal service delivery, ensure effective resource management and support the department's ability to meet the City's increasing demands.

Personnel Request

Creating a School Resource Sergeant (SRO) position would relieve the Patrol Lieutenant of these responsibilities, provide direct supervision of all SROs and ensure consistent coverage when an officer is on leave. This structure mirrors the successful addition of the Detective Sergeant position in the Support Services Division and would enhance efficiency, communication and continuity within the SRO program.

Maintaining the current level of service provided by the police department is not sustainable without continued growth and additional staffing. While we recognize that more officers will eventually be necessary, adding two or more new officer positions in fiscal year 2027 will help preserve the standard of service our community expects. These positions will allow the department to better manage call volumes, support existing specialized assignments and ensure adequate staffing during training, leave and community events.

Fleet Management

The demand for immediate and reliable access to fleet vehicles has increased with the addition of officers. To address this, the Police Department proposes adding four new vehicles to the patrol fleet all while retaining four older vehicles beyond the city's recommended trade-in schedule, extending the fleet rotation cycle to meet operational needs. These retained vehicles will be reassigned to SROs, whose duties are primarily campus-based and require less demand on high-mileage patrol units. This approach maximizes fleet utilization while maintaining fiscal responsibility.

In addition, the department requests one new vehicle for the Support Services Division without a trade-in. This addition will help meet growing operational demands and improve flexibility for personnel who frequently travel for investigations, training and administrative assignments.

Phones and Stipends

Officers currently use department-issued Samsung devices primarily for photographing evidence, but these phones do not have assigned numbers. This forces officers to return to the station to make official calls or use personal phones—exposing private numbers, creating safety risks and reducing efficiency. Calls from blocked or unknown numbers often go unanswered, limiting communication and customer service.

Providing RingCentral business numbers will allow officers to call and text residents directly from the department-issued Samsung devices using a managed number. This protects officer privacy, improves responsiveness and ensures all communications are logged for accountability. The system enhances field efficiency, officer safety and customer service while maintaining professional and secure communication.

The Community Engagement Team and Evidence Technicians frequently communicate with staff, residents, businesses and partner agencies outside of normal office hours and often while in the field. To maintain responsiveness and accessibility, a monthly phone stipend is requested to support work-related use of

personal devices. Providing this stipend ensures timely communication without requiring staff to use personal resources for official business. It also enhances customer service, supports community outreach and allows staff to coordinate releases, documentation and court communications efficiently. This small investment promotes professionalism, accountability and operational effectiveness.

Equipment and Uniforms

The Police Department also seeks to acquire essential equipment, including a drone tether system to ensure continuous power during extended events or operations, a new laptop for the Traffic Unit and replacements for the five laptops purchased with a COVID grant that are now reaching the end of their service life. Furthermore, establishing a standardized uniform for the Detective Division during search warrants and callout investigations will promote a professional and consistent appearance while improving officer safety and identification in dynamic field environments.

TRENDS AND ISSUES

An ongoing trend and issue for the Police Department will always be staffing and maintaining the level of service the residents of Ankeny expect. The department has utilized both mandatory and optional overtime to provide a safe working environment for officers while ensuring consistent law enforcement services for the community. While the city has experienced extraordinary growth, the Police Department has made incremental steps to meet the increasing service demands.

“Running lean” has allowed the department to stretch resources and maintain essential services, but it also places significant strain on personnel, limits flexibility and increases the risk of burnout. To continue delivering high-quality public safety services in a growing city, strategic staffing, investment in technology and operational efficiencies are critical. The department goal “to recruit and retain highly educated and talented police officers who reflect the values of our city” will be hard to maintain.

STAFFING AND WORKLOADS

At present, the department is meeting service demands through mandatory and voluntary overtime, which is not a sustainable long-term solution. The City Manager’s Office requested a five-year staffing plan from all city departments, and in response, our staffing plan identified the need for 82 sworn officers to maintain a staffing ratio of 1.03 officers per 1,000 residents in a community of 80,000. The city currently authorizes 79 sworn officers.

As the city’s population continues to grow, the workload on police personnel will increase accordingly. The staffing plan also includes four additional detective positions, supervisory positions and additional professional staff to maintain the department’s goal of “providing prompt investigative follow-up to help identify and arrest offenders”.

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 2027 budget prioritizes core operational needs and critical investments in technology, vehicles and efficiency, the department’s 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 2022 Actual	CY 2023 Actual	CY 2024 Actual	CY 2025 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 ⁽²⁾	74	76	78	79	81
		Number of sworn officers per 1,000 population ⁽²⁾	1.02	1.02	1.02	1.00	0.99
		Officer turnover, including retirements	4.17%	2.63%	6.41%	1.27%	2.47%
	To maintain training and equipment pace commensurate with customer needs	Training hours, including academy	18,871	15,565	17,639	18,103	18,250
		Average training cost, per employee	\$1,934	\$1,705	\$1,748	\$1,834	\$1,874
		Police services – excellent or good ⁽¹⁾		89%			89%
	Enhance Quality of Life 	Number of calls for service	43,811	44,934	49,055	47,500	49,000
		Number of miles logged by sworn officers	503,431	509,037	542,431	514,290	519,484
		Crime prevention – excellent or good ⁽¹⁾		88%			88%
		Number of traffic accidents per 1,000 population	24.67	22.97	23.69	21.58	21.14
		Traffic enforcement – excellent or good ⁽¹⁾		74%			74%
		Uniform crime reports (reportable crimes)	920	978	918	920	1,025
		Case management efficiency	89.14%	97.89%	95.45%	95.83%	96.00%

⁽¹⁾ Triennial Citizen Survey Results

⁽²⁾ Reported for the fiscal year

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

- | | |
|--|---|
| | <ul style="list-style-type: none">Sponsored, participated in and created over 300 educational classes, tours, meetings, instructional sessions and recruitment events which fostered stronger relationships and trust between officers and residents. |
| | <ul style="list-style-type: none">Increased efficiency in the criminal intelligence unit program through the incorporation of ALPR and FLOCK systems. |
| | <ul style="list-style-type: none">Deployed new taser devices to officers, enhancing their ability to safely and effectively resolve critical incidents. |
| | <ul style="list-style-type: none">Established standard operating procedure manuals for various work units, including administration, records and identification, patrol, detectives and intelligence-led policing. |
| | <ul style="list-style-type: none">Assigned four School Resource Officers (SRO) to both high schools and two middle schools. |

IN PROGRESS ACTIVITIES

- | | |
|--|---|
| | <ul style="list-style-type: none">Amend City Ordinances to include the regulations for scooters and electronic bikes. |
| | <ul style="list-style-type: none">Expand the FLOCK camera network to enhance situational awareness, crime prevention and investigative capabilities. |
| | <ul style="list-style-type: none">Continue annual one-on-one meetings with sworn officers and civilian staff, providing an excellent opportunity to get feedback on the department's direction. |
| | <ul style="list-style-type: none">Continue building on the department's strong foundation of community-based policing, fostering trust and collaboration with residents through innovative programs and outreach initiatives. |
| | <ul style="list-style-type: none">Continue strong relationship with metro law enforcement agencies around the state and country. |

UPCOMING ACTIVITIES

- | | |
|--|---|
| | <ul style="list-style-type: none">Create and maintain a minimum staffing matrix. |
| | <ul style="list-style-type: none">Participate in active threat response training in coordination with the Ankeny Fire Department. |
| | <ul style="list-style-type: none">Provide additional opportunities for growth and advancement through specialty detail programs to enhance employee retention while still maintaining the department's core functions. |
| | <ul style="list-style-type: none">Establish a Professional Standards Unit to manage internal and external complaints, conduct inspections and ensure compliance with audits, strengthening accountability and transparency. |
| | <ul style="list-style-type: none">Evaluate and restructure 24/7 supervisor coverage, including the potential elimination of the officer in charge program. |
| | <ul style="list-style-type: none">Create a new shift schedule for patrol units. |

Fire Department

FY 2027 Budget Memorandum



The Honorable Mayor and City Council,

Over the past 12 months, our team has focused on ensuring the successful construction, preparation and opening of Fire Station No. 4. During this period, we also took delivery of and fully commissioned two replacement ambulances and two fire engines previously approved by the City Council. In addition, we completed the department-wide replacement of automated external defibrillators across our fleet/non-public safety facilities and transitioned our billing operations into an external third-party service.

We also prioritized workforce readiness. The Training Division developed and implemented a comprehensive training strategy to ensure new team members are well prepared to meet the needs of our community. Working collaboratively with Des Moines Area Community College, the division coordinated a condensed paramedic training program in which we have achieved a 100% success rate among participating members. The department also launched its inaugural 12-week fire academy, designed to ensure recruits meet Ankeny Fire Department standards and successfully obtain both Firefighter I and Firefighter II national certifications.

BUDGET OVERVIEW

The following budget priorities continue building upon our accomplishments over the last 12 months while strengthening and enhancing the department's ability to meet all its obligations to the community. These strategic investments will help us to continue addressing the challenges of a rapidly growing city while maintaining our strong commitment to public safety.

Patient Care

In recent budget cycles, the department has advanced efforts to modernize medical equipment used on emergency calls. For fiscal year 2027, we request approval to outfit our ambulance fleet with IV infusion pumps. Many medications administered for cardiac events, pain management, seizures and critically ill patients require precise delivery rates. Manual administration in a moving ambulance is difficult and poses safety risks. The addition of IV pumps ensures accurate, consistent medication delivery, enhancing patient safety and care outcomes.

New Firefighter/Paramedic Positions

We are asking for City Council approval to reallocate \$363,990 from the Fire Department's proposed fiscal year 2027 budget to fund three full-time firefighter/paramedic positions, addressing the decreased utilization of the paid-on-call model, rising call volumes, increased leave coverage needs and growing overtime costs that are projected to exceed \$1.15 million in fiscal year 2027. By adding three full-time equivalent employees, funded entirely within the existing proposed budget, the department anticipates reducing operational overtime hours by roughly 40% once the personnel are fully trained, improving fiscal sustainability, strengthening daily staffing, reducing fatigue-related risks and enhancing service reliability.

Community Risk Reduction Business License Program

We request City Council consideration and approval to implement a Business License Program and to add one full-time employee funded by program fees to improve tracking, inspections and fire/life safety code compliance for all commercial occupancies. The program will create an annually updated business database within the Land Management System (LAMA), reduce redundancy across code enforcement functions and be administered by the Community Risk Reduction Division with a recommended multi-role Fire Lieutenant position to manage licensing and inspections. A proposed \$150 annual fee is expected to generate \$225,000–\$300,000 annually based on approximately 2,000 businesses. The program would launch in August 2026 following design, interdepartmental coordination, Council approval and public outreach. Benefits include more accurate occupancy data, enhanced risk reduction, improved oversight of multi-tenant properties and a sustainable funding mechanism. Approval is requested for program establishment, staffing and supporting ordinance language.

Fleet Management

Rising call volumes and transport mileage continue to place additional demand on the department's ambulance fleet. As part of the fiscal year 2027 budget, we are requesting authorization to remount an existing Braun ambulance module onto a new chassis, a cost-effective approach expected to save roughly \$150,000 and shorten the delivery timeline from 24 months to approximately 6 months. The department continues to evaluate the fleet condition and usage trends to determine the appropriate timing for requesting the addition of an eighth ambulance.

Personal Protective Equipment (PPE)

We have made progress in addressing an identified funding gap in our baseline PPE budget through the fiscal year 2025 and 2026 budgets, a shortfall created by staffing increases and rising equipment costs. For fiscal year 2027, we are requesting an additional baseline budget amendment to eliminate the remaining gap and ensure continued compliance with required safety standards.

Severe Weather and Emergency Notification

The department is committed to providing timely and effective emergency notifications and is actively evaluating a comprehensive, multi-layered alerting strategy. This approach includes the strategic placement of outdoor warning sirens in areas with significant outdoor population presence, along with Wireless Emergency Alerts, the Emergency Alert System, NOAA Weather Radios, Polk County/Alert Iowa – Smart911, the Polk County Sheriff's Office mobile application and local media partners. Modernizing the City's alerting strategy will reduce long-term infrastructure and maintenance requirements while significantly improving the reach and effectiveness of public notifications.

TRENDS AND ISSUES

The Ankeny Fire Department continues to navigate the challenges of a rapidly growing community, including rising call volumes, increasing service complexity and expanding geographic coverage. These pressures heighten the need for ongoing staffing, training and workforce development to support new facilities such as Fire Station No. 4 and ensure operational readiness. At the same time, aging equipment, evolving technology requirements and long-term capital infrastructure demands require sustained investments to maintain service reliability. Community expectations for quick response times and high-quality care remain strong, underscoring the importance of continued modernization and strategic resource planning.

CONCLUSION

The budget proposals outlined here are essential for sustaining and enhancing the services provided by the Ankeny Fire Department. With these investments, we can continue to meet the demand of a growing community, maintain operational readiness and ensure the safety and well-being of all residents and visitors. We sincerely appreciate the support of our community and city leadership as we work to uphold these commitments.

Respectfully,

R. Vance Swisher
Fire Chief

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	CY 2022 Actual	CY 2023 Actual	CY 2024 Actual	CY 2025 Estimated	CY 2026 Projected
Deliver Exceptional Service 	To prevent and reduce the loss of life and property through fire education, inspections, suppression and investigation	Emergency response FTE ⁽¹⁾	73.50	79.50	78.00	87.00	87.00
		Number of fire stations	3	3	3	3	4
		Number of training hours	12,900	12,000	13,037	13,500	13,500
		Average training hours per employee ⁽¹⁾	143	135	150	148	148
	To provide fire and emergency medical services in a timely manner	Number of fire inspections performed	884	1,191	869	1,000	1,000
		Number of fire calls	1,953	2,170	1,982	2,081	2,185
		Number of ambulance calls	5,385	5,559	6,276	6,590	6,919
		Percent of call response times within eight minutes	79%	81%	91%	90%	90%
	To prepare the community for all types of emergencies	Number of outdoor warning sirens	22	22	22	22	22
		Fire prevention education – excellent or good ⁽²⁾		86%			85%

⁽¹⁾ Reported for the fiscal year

⁽²⁾ Triennial Citizen Survey Results

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

- Completed the collaborative development of an alternative paramedic training program with Des Moines Area Community College (DMACC), condensing paramedic training for the Ankeny Fire Department as well as other Des Moines Metro departments.
- Enrolled four team members in the spring 2025 DMACC condensed paramedic training program, all of whom successfully achieved national paramedic certification.
- Completed the transition of ambulance billing from an internally managed system to an external third-party billing service.
- Replaced automated external defibrillators (AEDs) across the apparatus fleet and at all non-public safety facilities.
- Took delivery of and fully commissioned two ambulances and two fire engines procured in previous fiscal years.
- Completed the design and procurement process for a replacement ladder truck, with delivery expected in calendar year 2029.
- Completed construction of Fire Station No. 4.
- Completed the hiring process for all remaining positions necessary to bring Fire Station No. 4 to full operational status.
- Conducted the department's inaugural 12-week fire academy, training 22 team members to meet Ankeny Fire Department standards and achieve national Firefighter I and II certifications.

IN PROGRESS ACTIVITIES

- Open Fire Station No. 4.
- Finalize and implement the full transition from the department's longstanding combination-staffing model to a career-only staffing structure, coinciding with the scheduled elimination of the two remaining part-time positions on June 30, 2026.
- Enroll nine team members, necessary to bring Fire Station No.4 to full operational status, in the spring 2026 DMACC condensed paramedic training program to obtain national paramedic certification.

	Complete the assessment of potential alternative outdoor warning siren technologies that could enhance community alerting capabilities compared to the existing legacy system, and provide a set of viable, multi-layered notification options for City Council consideration.
	Continue developing department response metrics and the associated GIS data to guide the department as it responds to the community's growth and needs.
	Pursue ongoing evaluation and implementation of measures to minimize overtime usage, ensuring operational effectiveness and staffing efficiency within the department's allocated fiscal resources.
	Advance the development of department-level strategic planning documents that align with community planning efforts and provide a framework for future budget requests involving staffing, equipment, fleet and facility needs.
<i>UPCOMING ACTIVITIES</i>	
	Conduct a comprehensive evaluation of the department's technology and records management systems, identifying strategies to improve operational effectiveness and efficiency in a fiscally responsible manner.
	Evaluate and develop metrics used to determine department success and identify opportunities for improvement.

Economic Development

FY 2027 Budget Memorandum



The Honorable Mayor and City Council,

Thank you for the opportunity to submit the fiscal year 2027 Economic Development Department budget memorandum. This year is on track to be another near-record breaking year in terms of new investment in the community. While Ankeny continues to experience significant investment from developers and businesses, consumer confidence, market uncertainty and longer decision-making timelines have slowed the pace of most new developments going into next year. Despite these challenges, the City achieved meaningful success with significant new commercial and industrial investments, including 24 new commercial buildings, reinforcing the strength of our local economy and our position as a regional business center.

Looking ahead, the northeast side of Ankeny is positioned for substantial momentum with new infrastructure opening the way for several new commercial developments expected in 2026. Recent annexations in this area are creating opportunities for new amenities and interstate business park land. This area of growth will help attract investment and is timely as Prairie Trail approaches full build-out and investment shifts to this next major area of opportunity. To remain competitive, community amenities that attract residents need to be a high priority going forward. High-quality places, unique amenities and critical infrastructure will be essential to attract future residents and business investment, while helping set up the community for sustainable growth over the next several decades.

As our community evolves and growth slows in certain areas, we will need to approach development differently depending on the type and area of development. This is not something we have needed to do as growth raced to the fringes, but it will be important as areas of our community mature. To influence outcomes in redevelopment areas or on catalytic sites, we'll need to be more involved and need to consider incentives where we have not applied them in the past or spur redevelopment through strategic property acquisition. It is increasingly important that we take a more comprehensive and creative approach to community building to produce results that we all want to see and our entire community can be proud of.

BUDGET OVERVIEW

The proposed budget for fiscal year 2027 is consistent with the previous year's budget. The only change beyond standard personnel cost increases is to the computer services line item. The proposed computer services budget decreases from \$6,000 to \$5,000. Staff have terminated our contract with Smart Solutions Group for the ED Forge program and intend to find an add-on service to an existing or new software program instead of building out a standalone program for the department.

TRENDS AND ISSUES

The issues we are facing related to economic development are no greater than in past years, they are just different, as is the case each year. This year, staff are watching or engaging in the following:

- New retail demand pressures with a large gap between lease rates and costs
- Absence of large speculative industrial space currently available in Ankeny
- Uncertainty in the market and lower consumer confidence impacting local markets
- High land prices that are not showing signs of softening
- Planning and infrastructure timing on the north side to support future growth
- Increasing financial and creative involvement in projects by peer communities

STAFFING AND WORKLOADS

No additional personnel requests are included in this budget for fiscal year 2027. However, with consistent year-over-year growth in the business community and the evolving economic development needs of the community, an additional economic development professional is expected to be needed in the next two to three years. An additional person would help the department maintain the level of service the development community expects while allowing the department to move forward with impactful initiatives and projects intended to continue robust development momentum.

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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Ensure Economic Vitality 	To build and maintain strong relationships with existing businesses to encourage their retention and expansion	Number of business retention visits	27	20	21	20	24
		Ankeny as a place to work – excellent or good ⁽¹⁾		77%			80%
		Employment opportunities – excellent or good ⁽¹⁾		63%			67%
	To create an environment, as well as opportunities, that attract new businesses and investment	Number of development agreements executed	1	0	4	3	4
		Total investment supported by development agreements (in millions)	\$45	\$0	\$251	\$95	\$85
		Total number of jobs created or retained by development agreements	75	0	44	65	85
		Average annual salary of new jobs created	\$75,230	\$0	\$60,868	\$62,000	\$64,000

⁽¹⁾ Triennial Citizen Survey Results

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

	Completed development agreements with Edged Des Moines, New Horizon Cuisine, Taylored Expressions and Mrs. Clark's Foods, resulting in more than \$230 million of new investment and approximately 50 new jobs.
	Developed a robust list of prospects, mostly commercial and some industrial, that are expected to move forward with entitlements and ground breakings in 2026.
	Completed private funding agreements for Iowa DOT RISE funded roadway project on SE Creekview Drive, opening approximately 80 acres of land for business park expansion.
	Continued involvement with the Uptown Association and created a business retention survey tool for small businesses and started a new program for the recently established Economic Vitality Committee.
	Applied for and was awarded a Polk County Community Development grant in the amount of \$100,000 and a Bravo Public Art Grant in the amount of \$45,000 for the next phase of the High Trestle Trail Experience Park.
	Served on the Board of the Ankeny Leadership Academy, strengthened curriculum and hosted 28 future leaders through the Ankeny Leadership Institute (ALI).
	Responded to several requests for site information and assisted with site selection for projects, both large and small, that will grow investment and employment in Ankeny.
	Completed the South Ankeny Boulevard Revitalization Plan, which engaged over 1,000 residents who helped create a new vision for this corridor.
	Took two business expansion projects to IEDA for high quality jobs incentives, one public art project to the Cultural Arts Board for approval and assisted the ABIC with event programming and community updates.
	Hosted the 2025 Professional Developers of Iowa (PDI) fall conference in Ankeny and assisted with two other statewide association conferences, which brought over 600 visitors to Ankeny for mid-week, multi-day events.
	Presented to approximately 1,150 people that consisted of 18 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.
<i>IN PROGRESS ACTIVITIES</i>	
	Finalize IEDA grant funded video of the High Trestle Trail and begin using it to market Ankeny as a travel destination.
	Complete Crosswinds PUD rezoning that will allow for additional uses and promote allowable uses to prospects.
	Revise Uptown Urban Revitalization Plan and replace with tax increment financing rebate incentive policy.
	Monitor payrolls on active development agreements and close out or amend any that are non-compliant.
	Create new community and industry marketing flyers to be distributed to prospects, used at events and placed on our website.
	Continue targeted retail recruitment in strategic areas that will be catalysts for additional retail and residential development.
	Complete grant-funded High Trestle Trail projects that were funded in 2025 (Bravo, Polk County, Rotary).
<i>UPCOMING ACTIVITIES</i>	
	Create targeted revitalization incentive program and work plan to spur implementation of the South Ankeny Boulevard Revitalization Plan.
	Develop new marketing materials for the 2026 Business Record strategic marketing plan.
	Update Urban Renewal Area plans to include new projects and boundary amendments.
	Continue working with the Community Development Department to plan future business parks and begin preparing new commercial and industrial areas for development.
	Complete up to three new studies and area plans proposed in FY 2027 budget.
	Identify and pursue external funding sources to continue advancing the High Trestle Trail Experience Park.

Information Technology

FY 2027 Budget Memorandum



The Honorable Mayor and City Council,

This memorandum provides an overview of the IT Department's priorities, key operational trends, staffing considerations, and workload dynamics in preparation for the fiscal year 2027 budget. The proposed budget incorporates essential requests specifically designed to sustain, secure, and strategically enhance the City's technological infrastructure, ensuring the continuous delivery of high-quality services.

BUDGET OVERVIEW

The fiscal year 2027 proposed budget is structured to advance the following priorities:

Minimizing and Mitigating Cybersecurity Risks

Maintaining a robust cybersecurity posture is paramount to protecting City data and operations. Budget requests in this area are focused on verifying the effectiveness of existing defenses. Cyber-resilience testing would be comprised of a formal tabletop exercise review of the recently developed Computer Security Incident Response Plan and further penetration testing across various network facets. The rigorous testing is to proactively identify and address vulnerabilities and to further strengthen the City's overall security posture.

Maintaining and Enhancing Core Network Infrastructure

Timely replacement of aging hardware is critical to avoiding system failures, minimizing downtime, and ensuring consistent service delivery. In accordance with the IT Department's asset lifecycle management plan, budget requests allocate funds for upgrading critical network infrastructure components. These upgrades are essential for maintaining the stability and reliability of the City's technology foundation while also enhancing network capacity and capabilities where needed.

Strategic Migration to Cloud-Hosted Solutions

Transitioning applications to managed, vendor-hosted cloud environments offers significant benefits in terms of reliability, scalability, and security. Supplemental budget requests are focused on moving specific applications currently residing on local servers to secure, vendor-hosted cloud solutions. Applications identified for migration are those that reside on hardware that is approaching or reached End-of-Life (EOL) support, or those that represent a disproportionate drain on local infrastructure resources.

TRENDS AND ISSUES

For fiscal year 2027, the Department will address several evolving technological trends that impact municipal operations:

- **Strategic Cloud Transition:** We will continue the established strategy of migrating from on-premise infrastructure to cloud-based platforms to leverage maximum benefits in scalability, flexibility, and security. Following the successful deployment of our productivity suite (Office) in the cloud, IT will continue pushing other eligible applications to cloud environments.
- **The Evolving Cybersecurity Landscape:** New and increasingly sophisticated threats are a constant challenge. Staff must continually adapt through the implementation of new policies, the deployment of advanced security tools, and mandatory, updated awareness training.
- **Impact of Artificial Intelligence (AI):** AI has transitioned from an emergent concept to an integral component of the modern operational environment, offering potential for increased efficiency, enhanced decision-making, and automation of repetitive tasks. While AI has many benefits, there are some dangers with the use of AI. The City has created an AI policy that provides guidelines for responsible staff usage. To mitigate risks of inadvertent data exposure, the City should invest in AI-

driven data governance tools that proactively sanitize personally identifiable information (PII) before it reaches AI neural networks, ensuring alignment with federal and emerging state privacy mandates.

STAFFING AND WORKLOADS

Staff turnover within the Department has significantly exacerbated the existing workload. While staff have worked diligently to manage the load effectively, this situation has led to an increased backlog in the deployment of replacement computing assets and delays in the timely response to help desk service requests. As technology use and the number of users continue to grow in our organization, a proportional increase in IT staffing is essential to maintain service quality and support expansion effectively.

In the next year, the department will concentrate its efforts on five primary priorities: onboarding IT staff, transitioning software applications from on-premise systems to cloud-based solutions, minimizing cybersecurity risks, strengthening network infrastructure and continuing to develop policies and procedures.

CONCLUSION

The IT Department's proposed fiscal year 2027 budget represents a responsible and strategic approach to meeting the City's current and future technological needs. By prioritizing enhanced cybersecurity, accelerating the transition to reliable cloud-based solutions, and formalizing robust operational policies, the Department aims to significantly strengthen the City's operational efficiency, resilience, and data security.

Despite recent staffing challenges, the department remains steadfastly committed to delivering reliable solutions that meet the needs of all stakeholders. With the Council's support, we can secure the necessary resources to improve our infrastructure, safeguard our systems, and ensure the IT Department is effectively positioned to serve the City well into the future.

Respectfully,

Dave Kenny
IT Director

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Deliver Exceptional Service 	To consolidate, maintain and update the computer network for uniformity, cost effectiveness and efficiency	Number of computers	583	574	570	575	575
		Number of computers replaced	106	147	122	130	135
		Number of supported computers per IT staff	167	164	163	164	144
		Number of supported staff per IT staff	230	241	240	244	213
		Number of printers	117	112	110	111	111
		Average number of days to apply security updates to systems	N/A	N/A	9	9	9
		Data network percentage uptime	99.97%	99.96%	99.96%	99.95%	99.98%

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

- Migrated on-premise Microsoft Exchange email and Office 2019 to cloud-based Microsoft Office 365.
- Migrated on-premise timekeeping software to the cloud.
- Managed technology procurement and installation at Fire Station No. 4.
- Implemented a privileged account management solution.
- Configured a Mobile Device Management (MDM) platform for iPads.
- Developed a computer security incident response plan and an artificial intelligence policy.
- Implemented enhanced multi-factor authentication (MFA) and updated password requirements.
- Completed an internal penetration test with a third-party vendor.
- Implemented an identity threat protection software solution.
- Implemented a cloud-based Office 365 backup solution.
- Procured and deployed new and replacement security camera systems at Prairie Ridge Aquatic Center and Kirkendall Public Library.

IN PROGRESS ACTIVITIES

- Migrate to a different weather monitoring and alerting platform.
- Configure Microsoft OneDrive and Teams.
- Migrate staff from Evernote to OneNote.
- Document internal IT procedures.
- Conduct routine replacements of computers, switches, wireless access points and multi-function copiers and printers.
- Investigate and implement a password manager solution.

	Procure and deploy new and replacement security camera systems at City Hall, Senior Center, and Public Services Building.
<i>UPCOMING ACTIVITIES</i>	
	Migrate from Workgroup GIS to Enterprise GIS.
	Replace network firewalls.
	Engage third party to conduct an incident response tabletop exercise and penetration test.
	Migrate Incode ERP solution to a new server and SQL database version.
	Onboard and train a new GIS Coordinator and IT technician.
	Continue to develop comprehensive policies and procedures.
	Upgrade Docushare ECM version.
	Move Library patron bulk email notices to a mass mailing service.
	Collaborate with the Traffic Division to migrate the traffic signal management software to a newer platform.

Parks and Recreation

FY 2027 Budget Memorandum



The Honorable Mayor and City Council,

The City of Ankeny Parks & 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.

BUDGET OVERVIEW

The department once again experienced exceptional growth, meaningful accomplishments and strengthened community engagement. Our team remains committed to responsible stewardship of public resources, operational excellence and a welcoming environment where every person feels respected and included. As facility inventory and program participation continue to increase, strategic investments in staffing, maintenance, infrastructure and technology will be essential to sustain the level of service our community expects.

PARKS & FACILITY MAINTENANCE

The division achieved strong operational performance in 2025, using the improved MaintainX system to track 2,368 submitted and 2,179 completed work orders (a 97.6% completion rate), despite expanded responsibilities from new amenities such as the Rally Complex and Watercrest Splashpad. Staff managed increased service demands, including 326 citizen complaints between February and October and multiple weather-related storm events, all while addressing significant projects such as sewer backup repairs, LED lighting upgrades, and leak remediation at Kirkendall Library and Police Headquarters.

Leadership and staffing resilience were strengthened through the promotion of a Lead Technician, yet aging facilities, increased park needs, and trail system deterioration continue to strain limited personnel and equipment. Looking forward, rising infrastructure demands underscore the need for expanded maintenance/facility staffing, dedicated facility and trail budgets, year-round maintenance equipment, and technology upgrades enabling remote monitoring of building systems.

AQUATICS

Both Cascade Falls and Prairie Ridge Aquatic Centers experienced delayed openings in 2025 due to below normal temperatures, ultimately opening on May 30 with strong staffing that included an 80% retention rate and the full management team returning for the first time in over a decade. This season saw significant community engagement, with 152,444 visiting patrons and record admissions revenue, alongside 7,131 season pass holders. Both facilities completed substantial upgrades including a new security camera system, circulation pump replacements, and concession stand renovations.

Ankeny Aquatics delivered a strong season and with continued investment in our mechanical systems and competitive wages, we will position the facilities to sustain operations and meet growing attendance.

RECREATION

Program participation increased in 2025 across nearly all age groups, with youth sports leagues showing the greatest growth. Rising equipment and supply costs continue to be the division's primary challenge. Fee adjustments implemented in March had mixed effects on adult leagues but resulted in strong overall revenue gains, reducing the division's annual net deficit to its lowest point in five years.

The Rally Complex soft opening generated exceptional excitement, leading to adult pickleball participation nearly tripling and solidifying the sport as a major growth driver.

To strengthen financial performance, the division will continue expanding youth league offerings, pursue additional program sponsorships, and implement electronic (keyless) entry systems where appropriate to enhance customer service and operational efficiency.

OTTER CREEK GOLF COURSE

Otter Creek set a new course record in 2025 with 38,210 rounds played—an increase of 1,945 from the previous year. The Tin Cup Bar & Grille also experienced a standout year, driven by new menu offerings, strong online ordering growth, increased food and beverage sales, and improved staffing during peak hours. Comprehensive interior renovations were completed in March, including new flooring, paint, wall coverings, updated furniture, and the addition of five ADA-accessible doors across key public spaces.

With increased rounds has come greater wear on the course. Maintenance staff maintained excellent playing conditions while navigating turf disease pressures, aging irrigation equipment, and heavy cart usage. Customer retention, staffing recruitment, and ongoing facility upkeep will remain major priorities moving forward.

SPORTS COMPLEXES

Field maintenance challenges were compounded in 2025 with a shortage of weekend and seasonal staff coverage, as well as equipment that was periodically down for repair. Maintenance responsibilities increased this fall with the city taking over the final restoration work on both ballfields at the Rally Sports Complex to have them playable for the spring of 2026.

Budget pressures may intensify unless adequate funding for infrastructure and equipment repairs continue to be supported. Without increased staffing and resources, field quality may decline, impacting tournament play, youth sports, and community satisfaction.

COMMUNITY CENTER

Memberships dropped to 2,584 following the December fee increase, even though revenues rose with the adjusted hours and facility usage continues to climb with 76,000+ check-ins in the first ten months of 2025. Despite lower memberships, demand for programs remains strong, with popular offerings such as fitness classes, day trips, concerts, and especially pickleball, which draws 19,000+ players annually. Facility programming expanded significantly by enhanced utilization of classrooms, gym space, and after-hours access to broaden offerings and increase revenue. Rental usage shows mixed trends, with classroom rentals rising sharply while golf simulator usage continues to decline.

Key challenges include the growing competition for gym space among user groups and high demand for cardio equipment, particularly NuStep machines, indicating a need for additional equipment and space planning.

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 Submitted,

Nick Lenox
Parks & Recreation Director

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	CY 2022 Actual	CY 2023 Actual	CY 2024 Actual	CY 2025 Estimated	CY 2026 Projected
Upgrade Essential Infrastructure 	To provide safe and aesthetically pleasing green spaces, parks and sporting facilities	Number of sports complexes	2	2	3	3	3
		Number of parks and greenspaces	64	66	67	69	70
	To oversee the development and maintenance of parks and facilities to meet public expectations	Total Park acres	1,052	1,074	1,095	1,125	1,135
		Maintenance expenditures per park acre ⁽²⁾	\$1,842	\$2,167	\$2,264	\$2,400	\$2,400
		City parks – excellent or good ⁽¹⁾		88%			80%
Enhance Quality of Life 	To provide cultural and recreational opportunities for senior citizens	Number of senior programs & events	90	115	102	104	106
		Total number of event participants	1,513	2,423	2,773	2,828	2,884
		Average number of participants per event	16	21	27	27	27
		Ankeny as a place to retire – excellent or good ⁽¹⁾		69%			80%
	To improve the quality of life by offering a variety of recreation program opportunities	Number of community centers	3	3	3	3	3
		Number of community center rentals	357	465	513	585	590
		Recreation program and event participants	34,625	35,876	36,234	36,596	36,961
		Recreation programs – excellent or good ⁽¹⁾		79%			80%
	To provide modern and fun environments for the enjoyment of aquatic activities	Aquatic center attendance	157,253	156,848	161,693	152,444	157,070
		Average aquatic center attendance per day	1,747	1,724	1,702	1,675	1,653
	To provide safe playing fields for local, state and regional sporting events	Sports complex events	14,761	15,144	16,474	16,896	16,828
		Average sports complex events per day	68	68	75	73	73
	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⁾	\$3,316	\$3,442	\$3,598	\$4,000	\$4,300
	To provide customers a great experience while playing the golf course and to develop lifelong golfers	Number of rounds of golf played	33,148	35,306	36,265	36,627	36,993
		Utilization of available tee times	57%	60%	60%	61%	62%
		Junior Golf Program participants	340	340	340	340	340
	To provide outstanding banquet services to citizens and businesses	Number of banquet rentals	73	81	65	65	75

⁽¹⁾ Triennial Citizen Survey Results

⁽²⁾ Reported for the fiscal year

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

	Completed construction of the following Annual Park Development Program projects during 2025: construction and dedication of Watercrest Park.
	Completed construction of the following other park projects during 2025: construction of Experience Park – Phase 1 and Overlay of High Trestle Trail from West 1st Street to 18th Street.
	Continued construction of the Rally Complex in 2025. This project includes 12 pickleball courts, two ball fields, batting cages and related infrastructure improvements.
	Completed Otter Creek Golf Course clubhouse renovations, including new carpet, paint, wall coverings, bridal suite, audio/visual upgrades and doors.
	Partnered with Ankeny Girls Softball Association to renovate six (6) softball batting cages at the Prairie Ridge Sports Complex.
	Negotiated and executed lease agreements with local clubs for field access at the Prairie Ridge Sports Complex.
	Continued Beats & Eats with an average attendance of over 800 people per event.
	Completed another successful year at the Albaugh Family Senior Community Center, with over 76,000 check-ins in the first 10 months of 2025.
	Continued to operate as a premier public golf course with 36,627 rounds played in 2025, an increase from 36,265 rounds in 2024.

IN PROGRESS ACTIVITIES

	Complete construction of the Rally Complex and Trestle Ridge Park.
	Bid and install Central Iowa Trails directional and informational signage.
	Evaluate core recreation program areas to ensure relevance to growing community.
	Transition to keyless entry system at Dog Park, Lakeside Center and Outdoor Education Center.

UPCOMING ACTIVITIES

	Begin the following other park projects: construction of Deer Crossings Park, Hawkeye Park Tennis Courts renovation, Experience Park – Phase II, Sunrise Park parking lot replacement and Prairie Ridge Sports Complex baseball infield reconstruction.
	Continue discussions with the Ankeny Community School District regarding an update to the Community Gym Rental Program.
	Evaluate playgrounds that are near their end-of-life and recommend a replacement strategy.

Public Works Department

FY 2027 Budget Memorandum



The Honorable Mayor and City Council,

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 a cost-effective, efficient and timely manner; help employees be successful in their work; and sustain an excellent quality of life for residents.

BUDGET OVERVIEW

This budget memorandum focuses on the trends and issues affecting the department and discusses how the proposed budget requests will address those issues. It also identifies long-term budget challenges.

Traffic Safety and Mobility

Improving traffic safety and mobility along streets and at intersections continues to be a high priority for the department. Those goals helped shape the City's Transportation Master Plan, and they are the basis for many of the transportation system improvement projects in the 5-year Capital Improvement Program (CIP). They are also the reason for several of the FY 2027 budget requests (e.g. updating traffic signal timings along arterial streets, developing an access management policy, and adding a Traffic Technician position). Expanding and improving the City's transportation system infrastructure and operating and maintaining the transportation system at a consistently high level are vital to Ankeny's continued growth.

Pavement Infrastructure

The City's street pavement infrastructure continues to expand due to land development and annexations. In addition, the amount of pavement improvement projects, repairs and maintenance work continues to increase due to declining pavement conditions. Several strategies are needed to improve and maintain the pavement infrastructure. First, it is important to continue to increase funding for the annual pavement improvement programs in the CIP (i.e. Pavement Preservation, PCC Street Patching, Asphalt Street Resurfacing, and Street Replacement) and prioritize CIP projects that include pavement rehabilitation and replacement. Second, sufficient funding is needed in the operating budget to provide the resources (i.e. staff, equipment, vehicles, and materials) necessary to complete more pavement repairs and preventative maintenance by the Public Works Operations Division. Several FY 2027 budget requests have been made to continue supporting this endeavor. These include adding an Equipment Operator position, replacing a concrete maintenance trailer, and adding an asphalt distributor.

Maintenance Facility

The City's Maintenance Facility at 211 SE Lorenz Drive is more than 20 years old and is inadequate for the current needs of the Public Works Operations Division (including Central Garage), Traffic Division, and the Municipal Utilities Department's Water Division. The facility needs to be expanded and modernized to accommodate future growth in employees, vehicles and equipment and improve the efficiency of the Public Works and Municipal Utilities Departments' operations and maintenance work. A Maintenance Facility Expansion project is currently programmed in the CIP for design in 2026 & 2027 and construction in 2028 & 2029. This project will require a significant capital investment; however, it is necessary to meet the long-term public works and municipal utilities operations and maintenance needs of Ankeny.

Stormwater Utility Maintenance

The amount of stormwater facility and storm sewer repair projects and maintenance work continues to increase due to age and condition of the infrastructure. In addition, the City's stormwater utility infrastructure continues to expand due to annexations and land development. Stormwater utility repair and maintenance work (e.g. storm sewer pipe televising and cleaning) is currently reactive in nature. It is completed by using a combination of contractors and staff and equipment from the

Municipal Utilities Department's Wastewater Division and the Public Works Department's Operations Division. Using contractors for this type of work is often costly and using resources from the Wastewater and Operations Divisions can be inefficient. A separate division needs to be developed that is dedicated to operating and maintaining the City's stormwater utility infrastructure. The department's goal is to establish a 3-person team with applicable equipment, technology and training to complete stormwater utility repair and maintenance work by 2035 or sooner. To begin developing this division, Public Works has partnered with Municipal Utilities to make a FY 2027 budget request to add a combination Stormwater / Wastewater Operator position. In the near-term, this employee would be assigned to the Wastewater Division and assist with both sanitary sewer and storm sewer maintenance work.

Asset Management

Public infrastructure asset management is a strategic approach to effectively plan for, manage, and maintain infrastructure assets, such as storm sewer pipes and traffic signal equipment. An asset management system uses specialized software to provide accurate data on asset history, condition, operational costs, and maintenance records to help with efficient resource allocation and budgeting. Key parts of an effective asset management system include ongoing data collection and condition assessments, performance monitoring, proactive maintenance planning, and consistent use of the system by staff members. The benefits of an asset management system include improved efficiency, extended asset life, data-driven decision-making, enhanced service delivery, and greater citizen satisfaction. We are proposing to implement a system over 3 to 5 years, starting with traffic signal and sanitary sewer infrastructure assets in FY 2028, followed by stormwater and water utility assets in FY 2029. Additional assets, such as pavement, would be integrated in future years.

TRENDS AND ISSUES

Workload within the department continues to increase due to additional CIP projects, infrastructure expansion, ever-increasing questions and requests for information from the public, consultant and contractor issues, etc. This requires more people, equipment and vehicles, better technology, and proper training to improve productivity and efficiency. Also, the continued need for maintaining and improving existing public works infrastructure and for adding new infrastructure to support the City's growth requires additional funding for CIP projects and more resources for maintenance and repairs.

STAFFING AND WORKLOADS

As the City's public works infrastructure continues to expand and age, the Operations, Stormwater & Environmental, and Traffic Divisions' repair and maintenance work will continue to increase. To address the increasing workload, an Equipment Operator, Stormwater / Wastewater Operator, and a Traffic Technician need to be added in FY 2027.

CONCLUSION

Providing and maintaining safe, reliable, and quality public works infrastructure and consistently delivering essential public works services are vital to accomplishing the City's strategic goals. Proper planning, design, construction, operation, and maintenance of public works infrastructure requires many resources including enough skilled employees, consultants, contractors, effective vehicles and equipment, and good technology. The Public Works Department's FY 2027 and 2028 budget requests focus on maintaining the current service levels in this growing community and addressing the near-term and long-term budget issues and challenges contemplated in this memorandum. The City of Ankeny's Public Works Department looks forward to a successful year in 2026.

Respectfully,



Mark Mueller, P.E.
Director of Public Works

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Upgrade Essential Infrastructure 	Design, construct, operate, maintain and improve the City's public works infrastructure	Lane miles of streets	591	592	603	611	621
		Number of cul-de-sacs	397	397	404	408	413
		Number of street lights	7,378	7,520	7,640	7,800	7,950
	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⁾	\$46.12	\$57.38	\$32.19	\$50.73	\$61.30
		Percent of capital projects completed on schedule and within budget	70%	70%	70%	60%	75%
		Number of traffic signals	82	85	85	89	92
	Improve traffic safety and mobility and reduce traffic congestion within the City	Traffic signal timing – excellent or good ⁽¹⁾		45%			50%
		Traffic flow on major streets – excellent or good ⁽¹⁾		37%			45%
	Provide well maintained and clean public streets and rights-of-way	Street repair – excellent or good ⁽¹⁾		38%			45%
		Number of winter weather events	19	7	8	13	13
	Clear City streets safely, efficiently and economically during winter weather events	Average lane miles per snow and ice control route	34.74	31.17	30.16	30.56	31.06
		Snow removal – excellent or good ⁽¹⁾		74%			80%
	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	759	575	535	550	550
	Provide a high-quality storm water management system	Miles of storm sewer	314	323	341	351	361
		Number of storm sewer intakes, manholes and outlets	15,450	15,976	16,655	17,105	17,555
	Design, construct, maintain and improve the City's storm water utility infrastructure	Storm water drainage – excellent or good ⁽¹⁾		85%			85%
		Number of public education outreach programs	23	22	31	25	26
	Develop, implement and promote storm water and water quality improvement initiatives	Number of storm water best management practices (BMP) reimbursement program participants	37	49	34	35	36
		Amount reimbursed from BMP program	\$15,799	\$16,779	\$17,274	\$20,000	\$22,000
	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	349	337	340	345	345
		Number of storm sewer intakes cleaned	360	260	807	450	500
		Cleanliness of Ankeny – excellent or good ⁽¹⁾		90%			90%

⁽¹⁾ Triennial Citizen Survey Results

⁽²⁾ Reported for the calendar year

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

	Completed construction of the following major CIP projects in 2025: SW Oralabor Road & State Street intersection Improvements with Oralabor Gateway Trail Underpass, NW Northlawn Area Utility Improvements – Phase 4, SE 8th Street PCC Reconstruction, SE 3rd Street Area Utility Improvements – Phase 2, and NW Irvinedale Drive & 18th Street Intersection Improvements (substantially complete). Began construction of the following major CIP projects: N Ankeny Boulevard Corridor Improvements (1st Street to 11th Street), SW Des Moines Street Utility Improvements, Fiber Optic Network Upgrade, Sawgrass Park Dam Improvements, and Four Mile Creek – Heritage Park Channel Stabilization.
	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 STGB, TAP, ICAAP, TSIP, U-STEP, Pedestrian Curb Ramp Construction for CIP projects.
	Added a Civil Engineering Technician II in the Engineering Division and a Stormwater Technician II in the Stormwater & Environmental Division.
	Completed construction of the following other CIP projects in 2025: Annual PCC Street Patching, NW 72nd Place Westbound Right Turn Lane and Traffic Signal Upgrades, Annual Asphalt Street Resurfacing, Pedestrian Ramp Improvements, Annual Pavement Preservation, Vintage Business Park – north Lake Maintenance Phase 2, Storm Sewer Repairs, and SE Oralabor Road Traffic Signal Equipment Upgrades.
	Updated the City's debris management plan (DMP), and it was received and filed by the City Council.
	Continued extensive coordination with the Iowa Department of Transportation (DOT) on the N Ankeny Boulevard Corridor Improvements (1st Street to 11th Street) project, which began construction in 2025; and the S Ankeny Boulevard Corridor Improvements (SE Peterson Drive to 1st Street) project, which is scheduled for construction in 2026 and 2027. These are two important traffic mobility, safety and pavement improvement projects for Ankeny and Iowa DOT.
	Implemented the new policy requiring improved pavement design standards for public streets constructed with development projects.
	Completed annual public works infrastructure 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; bridge, culvert and storm sewer pipe repairs; and right-of-way and median landscaping maintenance.
	Completed the transportation master plan (TMP), and it was received and filed by the City Council.
	Provided effective snow and ice removal from City streets in a safe, efficient, economical and timely manner. Used Automated Vehicle Locating (AVL) technology and the snow ordinance to improve the safety and efficiency of winter maintenance operations.
	Successfully used virtual bidding platform during the 2025 letting season to improve efficiency; and determined process improvements to implement during the 2026 letting season.
	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.

IN PROGRESS ACTIVITIES

	Complete construction of the following major CIP projects in 2026: N Ankeny Boulevard Corridor Improvements (1st Street to 11th Street), SW Des Moines Street Utility Improvements, Fiber Optic Network Upgrade, Sawgrass Park Dam Improvements, and Four Mile Creek – Heritage Park Channel Stabilization.
	Update the City's traffic impact study (TIS) process, requirements and related policies with the goal of making the TIS process more efficient and user-friendly for developers, their engineers, and City staff while helping ensure that the overall process is as streamlined and predictable as possible.

	Complete the design and begin construction of the following major CIP projects in 2026: Westlawn Place Area Utility Improvements – Phase 1, S Ankeny Boulevard Corridor Improvements (SE Peterson Drive to 1st Street), West 1st Street Widening and Improvements – Phase 2, NW 9th Street PCC Reconstruction, SE Oralabor Road & Four Mile Drive Traffic Signal, NE Trilein Drive PCC Reconstruction, NW 17th Street Storm Sewer and Pavement Improvements, Four Mile Creek – NE 36th Street to 47th Street Channel Stabilization, NE Chambers Parkway PCC Reconstruction, and Four Mile Creek and Tributary – NE 47th Street to 54th Street Channel Stabilization.
	Complete traffic signal timing updates in the SW/SE Oralabor Road and NE/SE Delaware Avenue corridors.
	Complete the design of the Public Works Satellite Salt Storage Facility.
	Procure and use specialized equipment for assistance with right-of-way maintenance work and storm debris collection.
	Complete the concept studies and begin the designs of the following major CIP projects scheduled for construction in 2027 or 2028: I-35 & NE 36th Street Interchange Improvements, NW 18th Street Reconstruction (NW State Street to Ash Drive), SW Oralabor Road & Irvinedale Drive Intersection Improvements, and S Ankeny Boulevard & SE Oralabor Road Intersection Improvements with Oralabor Gateway Trail Grade Separation.
	Develop a sidewalk inspection and repair program and begin implementing it in 2026.
	Actively participate in the Des Moines Area MPO's Funding Review Committee to revise the STBG and TAP funding application process.
	Complete the NW State Street (West 1st Street to NW 18th Street) Corridor Improvements Study.
<i>UPCOMING ACTIVITIES</i>	
	Reclassify the Lead Traffic Technician to Traffic Safety Supervisor and add a Traffic Technician in the Traffic Division; add an Equipment Operator in the Operations Division; and add a combination Stormwater/Wastewater Operator in the Stormwater & Environmental and Wastewater Divisions. These staffing changes are necessary to help with the increased workload, provide additional leadership, and improve capacity for completing public works infrastructure, maintenance, and repair work.
	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.
	Apply for and obtain external funding from various sources and programs for the construction of CIP projects.
	Continue implementing the recommendations from the transportation master plan. In particular, develop an access management policy.
	Construct the Public Works Satellite Salt Storage Facility.
	Add technology, equipment and vehicles to improve staffs' productivity and efficiency, provide more flexibility in completing work.
	Initiate planning and design of the Public Works Maintenance Facility Expansion project.
	Research infrastructure asset management systems to determine their capabilities, advantages, disadvantages and costs.

Municipal Utilities Department

FY 2027 Budget Memorandum



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 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 ongoing growth and increased demand for our services. The proposed budget for fiscal year 2027 supports the following priorities:

Operational Efficiency

Due to current development activity and recent large annexations, the Municipal Utilities Department could use additional staff and equipment to share in the workload to complete tasks including preventative maintenance, maintaining service levels, construction observations and plan review and coordination with other departments.

Maintaining Service Levels

As the population grows, the volume of service requests also increases. Our teams are currently stretched thin, handling daily operational tasks, maintenance and emergency responses, often only reacting to issues rather than proactively managing and maintaining our infrastructure.

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, operating valves and painting hydrants.

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 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 7% increase in service line repair work, up from 63% 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. Staff believe the City should consider transferring this responsibility to the homeowners as the use of insurance programs that other metro cities utilize, like Homeserve, can provide coverage for the water service line from the main to the curb stop. This action would allow staff to complete other necessary tasks within our water systems and complete more preventative maintenance activities instead.

The biggest challenge the Wastewater Division will face next year is the loss of more than 50 years of institutional knowledge, as two Wastewater Operator IIIs are expected to retire within the next 12 months.

Replacing their experience and training new staff will be a significant challenge for both remaining and new staff.

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 efficiency by not having to make multiple inspection trips for one permit.

The Wastewater Division is requesting the addition of a full-time Utility Operator II in fiscal year 2027 to be shared with the Stormwater Division. This position would operate the requested CCTV camera van to complete pipe inspections. Over the past four years, the Wastewater Division has completed only 68% of its inspection goals. This position would also support the Stormwater Division by providing storm sewer pipe inspections as needed, reducing the need to hire contractors for this work. The addition of this equipment and staff will enable both divisions to achieve their maintenance goals and reduce service calls, even as the City of Ankeny continues to experience growth.

The Municipal Utilities Department is requesting the addition of one full-time Civil Engineer II position in fiscal year 2028. This person will report to and assist the Director, manage all CIP projects and complete in-house projects that have been completed by Development Engineering staff. This position will also assist with development projects when other staff are on vacation or if there is a large temporary workload, ultimately delaying the need to add staff in the Development Engineering Division.

CONCLUSION

In alignment with the City of Ankeny's goals, the Municipal Utilities Department is committed to upgrading essential infrastructure, exercising financial discipline and delivering exceptional service to our residents and businesses. Our budget requests for staffing and equipment 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

Council Goal	Department Goal	Indicators	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 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	32	25	25	30	30
	To provide development engineering review services for projects located within a two-mile radius of the corporate city limits	Number of site plans and amendments reviewed	44	40	41	45	40
		Number of final and preliminary plats reviewed	23	30	23	25	25
		Number of neighborhood plans and amendments reviewed	1	2	0	1	2
		Number of rezonings reviewed	8	13	7	6	6
		Number of annexations reviewed	4	3	3	2	2
		Number of comprehensive plan map amendments	2	3	2	2	3
	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	374	264	275	300	325
		Percent of applications reviewed and approval within 48 hours	70%	80%	85%	90%	90%
	Provide a high-quality potable water storage and distribution system	Above ground storage – millions of gallons	4.00	4.50	4.5	7.00	7.00
		Miles of active, City owned water main	354	359	366	371	376
		Number of mainline water valves	5,293	5,483	5,632	5,782	5,932
		Number of fire hydrants	5,040	5,188	5,321	5,471	5,621
		Drinking water – excellent or good ⁽¹⁾		84%			85%
	Design, construct, operate, maintain and improve the City's water utility infrastructure	Number of service work orders	8,688	7,912	8,481	8,500	8,700
		Number of system repairs	98	100	154	150	150
		Number of water main breaks	16	20	25	25	25
		Number of fire hydrants flushed	1,728	765	1,282	1,500	2,000
	Provide accurate, clear and timely information for the City's water users	Average daily water consumption – millions of gallons	6.93	6.86	6.74	7.00	7.50
		Peak day as a percent of purchased capacity	146.42%	143.06%	69.80%	82.78%	86.09%
		Water loss percentage ⁽²⁾	10.98%	13.19%	16.16%	14.50%	12.50%
	Provide a high-quality sanitary sewer collection and conveyance system	Miles of sanitary sewer	309	312	318	323	328
		Number of sanitary sewer manholes	6,886	6,971	7,142	7,250	7,400
		Average daily sewer produced (MGD)	7.749	7.945	8.374	8.500	8.600
	Design, construct, operate, maintain and improve the City's sanitary sewer utility infrastructure	Number of service work orders	22	35	35	40	45
		Sewer services – excellent or good ⁽¹⁾		91%			90%
	Eliminate sanitary sewer backups and surcharges	Miles of sanitary sewer cleaned	55.0	71.0	89.4	96.9	98.4
		Sewer cleaning efficiency	89.30%	113.60%	140.00%	150.00%	150.00%
		Miles of sanitary sewer televised	46.3	56.4	65.6	67.8	68.9
		Sewer televising efficiency	75.16%	90.20%	105.00%	105.00%	105.00%

⁽¹⁾ Triennial Citizen Survey Results

⁽²⁾ Calendar Year

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

	Completed construction of the Annual Sidewalk/Trail Construction Program, including \$23,376 in cost sharing for sidewalk oversizing.
	Conducted final review and acceptance of 25 developer-funded public improvement projects, which included the construction of 6.60 miles of water main, 5.81 miles of sanitary sewer, 6.09 miles of storm sewer and 65,456 square yards of paving.
	Provided technical development engineering review services for 25 developer-funded public improvement projects, 41 site plans, 23 preliminary and final plats, 3 annexations and 7 rezoning requests.
	Performed over 675 final inspections for residential and commercial lots.
	Continued updating the new development map for the City's website to provide information on approved and under construction development projects.
	Reviewed, issued and inspected 275 right-of-way and franchise utility permits.
	Reviewed and coordinated streetlight installation plans and inventory for all new developments.
	Completed construction of the following major CIP projects in 2025: High Trestle Trail Overlay – West 1st Street to NW 18th Street, Four Mile Creek Trunk Sewer – Phase 2, NE 62nd Street RCB Culvert, NE 36th and NE 38th Street Water Main, SW Walnut Street and SW Ordinance Road Water Main, Flow Meter for the Delaware Pump Station and Manhole Repairs.
	Completed construction of the Annual Water Main Replacement Program, including \$73,949 in cost sharing for water main oversizing (pipes 12 inches and greater).
	Responded to 8,481 customer service work orders, including 792 new meter sets and 683 meter changeouts, processed 14,512 utility locates, collected over 3,000 water samples for testing, completed 155 excavations and 33 hydrant repairs.
	Updated the Lead Service Line Inventory, reducing the overall number of unknown service lines from 6,600 to roughly 2,500. This generated approximately 3,300 letters to residents due to multi-tenant properties.
	Managed aquifer storage and recovery cycles to meet peak demands, including assisting Central Iowa Water Works by supplying water from our ASRs during the irrigation ban due to high nitrates in groundwater and rivers.
	Painted 340 hydrants and exercised 129 valves.
	Cleaned 89 miles of sanitary sewer, inspected 66 miles of sanitary sewer via camera inspection, inspected 764 sanitary sewer lines via acoustic inspection, responded to 35 service calls, repaired 83 manhole inverts, installed 21 interior pipe patches, applied root killer to 20 sections of sanitary sewer pipe and completed the cleaning and rebuilding of check valves at the Saylor Creek Lift Station.
	Completed two emergency repairs to the force main at the Saylor Creek Lift Station with assistance from contractors. A bypass pumping system was installed to pump 1.5 MGD (million gallons per day) for seven days while repairs were made. During this time, the wet well and all pump impellers were cleaned, and the surge valve was repaired.
	Rehabilitated 89 manholes via lining and 34 manholes via grouting to reduce inflow and infiltration (I & I) into our sanitary system through our Manhole Repair Project.

IN PROGRESS ACTIVITIES

	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 2026: NW Irvinedale Drive Water Tower, SE 3rd Street Trunk Sewer – South Ankeny Boulevard to SE Trilein Drive and Otter Creek Trunk Sewer – Phase 4.

	Complete design and letting phases for the following major CIP projects to be constructed in 2026: Deer Creek Trunk Sewer Extension – Phase 1, CIPP Lining and the Elevated Water Storage Tower No. 4.
	Begin design of the Deer Creek Trunk Sewer Extension – Phase 2.
	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 reach the end of their serviceable life.
	Educate and train new utility operators to acquire the necessary knowledge and experience necessary to obtain certifications from the State of Iowa to assist with staff retention.
	Complete the ongoing limited registration testing at the new Aquifer Storage and Recovery (ASR) Well No. 3 which is now operational and conduct the first injection and recovery cycles at ASR No. 3.
	Follow all DNR requirements for the decommissioning of ASR No. 1, as the pump and motor have failed.
	Continue all preventative maintenance efforts to keep the City's infrastructure running as efficiently as possible.
	Continue updating the Lead Service Line Inventory, as 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.
	Complete the Sump Pump Discharge Elimination program. To date, 20 of the 35 notified residents have participated. There will be one more construction season for compliance before properties are subject to monthly fines.
	Generate plans for the 2026 CIPP Lining project to put out for bid this winter for spring/summer work.
	Continue Sanitary Sewer Evaluation Studies (SSES) to reduce inflow and infiltration (I&I) through flow monitoring, manhole inspections and CCTV review.
	Continue work on the North Four Mile Trunk Sewer analysis to include the future build out of the NW quadrant of the City.
	Continue active participation in professional organizations, including 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).
<i>UPCOMING ACTIVITIES</i>	
	Set operational goals to proactively maintain 10% of water valves and paint 5% of fire hydrants annually.
	Install a flow meter at the Magazine Pump Station, as required by the Iowa DNR's most recent sanitary survey.
	Plan and coordinate the flushing and testing of the NW Water Tower this spring in preparation for activating it to meet system demand.
	Work with IT and GIS staff to re-establish the use of tablets for all sanitary sewer cleaning, service calls, manhole inspections, repairs and workflow tracking.
	Continue succession planning for the upcoming retirements of two Wastewater Staff Lead Operators, providing training opportunities for staff to qualify as replacements.
	Review the inspection report of the force main pipe downstream of the Saylor Creek Lift Station.

Community Development

FY 2027 Budget Memorandum



The Honorable Mayor and City Council,

The purpose of this memorandum is to present the fiscal year 2027 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 2027 will support the following priorities:

Permit Processing Efficiency

With a population exceeding 75,000, 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 four 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. 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 also requesting the promotion of our 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 two positions.

Building Inspection Efficiency

The Inspections staff is managing a significant increase in inspection requests, with the number of inspections having quadrupled since 2007, yet staffing remains at six inspectors. In 2025, the inspectors again conducted nearly 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. We are requesting the promotion of our Combination Inspector I position to a Combination Inspector II position. The employee in this position is on track to acquire the necessary certifications for the Combination Inspector II position. Therefore, we are requesting promotion of this position.

TRENDS AND ISSUES

While there has been a slight slowdown in construction and development due to external factors, such as rising inflation and interest rates, activity has remained near historic highs. 2025 is on pace to be a top three year in terms of the total number of permits issued and total valuation of new construction. 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

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 permit management software due to increased reliance on technology and the city's expansion. Proposed responsibilities for a Community Development Technician could include entering plats and parcels, adding addresses, maintaining zoning and future land use maps in GIS, leading permit management software 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 and is again requesting it this year. 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 2027 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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Upgrade Essential Infrastructure 	To facilitate and process development in accordance with adopted plans and regulations	Total construction valuation (in millions)	\$409	\$311	\$506	\$300	\$350
		Quality of new development – excellent or good ⁽¹⁾		71%			75%
		Land use, planning and zoning – excellent or good ⁽¹⁾		55%			60%
Ensure Economic Vitality 	To grow Ankeny in a responsible and environmentally sound manner consistent with the Comprehensive Plan	Additional acres platted	253	433	509	450	475
		Number of new dwelling units	983	550	1,485	750	750
	To protect the community through permit issuance and construction inspections	Number of building permits issued	2,639	2,314	2,505	2,300	2,400
		Number of code enforcement cases	805	780	815	850	875
	To enhance the quality of life in Ankeny through the enforcement of City codes	Number of cases vs the number abated	97%	93%	91%	90%	90%
		Code enforcement – excellent or good ⁽¹⁾		64%			65%

⁽¹⁾ Triennial Citizen Survey results

Activities and Accomplishments	
RECENT ACCOMPLISHMENTS	
	Continued growth across 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 a 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 14th consecutive year and over 2,300 total permits for the 10th consecutive year.
	Performed over 17,000 inspections for the 11th consecutive year.
	Conducted over 4,100 rental unit inspections.
	Logged over 800 code enforcement cases.
	Hosted the annual builder's luncheon to engage with the building community and to provide updates on new construction codes, policies and processes.
	Completed the process to become a FEMA CRS community.
	Resumed the annual Plan and Zoning Commission retreat, providing valuable training for the Plan and Zoning Commission members.
	Completed multiple annexations totaling approximately 2,000 acres.

	Hosted the American Planning Association Iowa Chapter Annual Conference in the District.
<i>IN PROGRESS ACTIVITIES</i>	
	Manage the ongoing daily workload related to planning, development, building, code enforcement and floodplain management.
	Upgrade LAMA software from on-premise to cloud-hosted for enhanced features and security.
	Continue cross training all staff and refine processes, policies and procedures to maximize efficiency and effectiveness.
	Continue coordination efforts with other departments and divisions, including Development Engineering, Storm Water and Parks and Recreation.
	Continue work on requirements to remain a FEMA CRS community.
	Continue work on the Zoning and Subdivision Ordinance update and the new Zoning Map.
<i>UPCOMING ACTIVITIES</i>	
	Prepare for the Comprehensive Plan update.
	Educate the development community, the public and other City staff on the new Zoning and Subdivision Ordinances once adopted.
	Examine options to upgrade existing permit software.

City Clerk's Office

FY 2027 Budget Memorandum



The Honorable Mayor and City Council,

This memorandum provides an overview of the City Clerk's Office accomplishments, ongoing initiatives, emerging trends and issues and priorities for fiscal year 2027.

Over the past year, staff have focused on strengthening collaboration with other departments, enhancing records management, maintaining agenda management software, improving permitting and licensing processes and meeting Department of Justice (DOJ) requirements for web accessibility. As the city continues to grow, it remains essential to adopt practices that streamline operations, ensure compliance and support cost efficiencies.

BUDGET OVERVIEW

The proposed fiscal year 2027 budget remains consistent with the fiscal year 2026 allocation. As in previous years, the majority of expenditures support personnel-related costs. A modest increase is included to accommodate mandatory adjustments for printing services and postage.

Funding in the fiscal year 2027 budget will support the following priorities:

Public Records Request Management System

The records request management system continues to improve operational efficiency as request volumes rise. This system streamlines processing, enhances transparency and supports timely, compliant responses to public records requests.

Records Retention and Electronic Archiving

Staff are identifying obsolete records for disposal and converting remaining documents into the electronic archiving system. While progress depends on workload fluctuations, this initiative improves long-term efficiency, supports preservation and increases accessibility.

Information Sharing

Ongoing efforts to improve communication and collaboration among employees continue to support operational efficiency. The CivicPlus agenda and meeting management portal and NextRequest Freedom of Information Act (FOIA) portal have contributed to these improvements.

ADA Compliance

Staff are working toward compliance with the DOJ's ADA requirements for the city website and agenda portal by the April 24, 2026, deadline.

Digital Permitting and Licensing Improvements

The conversion of paper permit applications into fillable online forms is in its final phase. This initiative will streamline the application process, reduce processing time, enhance data accuracy and security and improve customer service through a more user-friendly experience.

TRENDS AND ISSUES

Increasing publication costs continue to strain the budget. Although future legislative changes may eventually reduce these requirements, staff are publishing ordinance summaries when appropriate to help manage expenses.

Achieving full compliance with new ADA accessibility standards by April 2026 will require a comprehensive review and revision of website content and agenda materials. The DOJ's mandate will necessitate updated processes, training and increased staff workload during the transition.

As the city expands, demand for services, including permit processing, records requests and general customer service, continues to increase, placing additional pressure on staff and existing systems.

STAFFING AND WORKLOADS

No additional personnel requests are included in the proposed fiscal year 2027 budget. Current staffing levels remain sufficient to maintain quality service under current workloads. However, as community growth and service demands continue to increase, the addition of a part-time Administrative Clerk may be necessary in future fiscal years.

CONCLUSION

Thank you for the opportunity to submit the fiscal year 2027 budget and for your continued support of the City Clerk's Office. We remain committed to providing efficient, transparent and high-quality services to the Mayor, City Council and residents of Ankeny. Please contact me if you have any questions or would like to discuss any aspect of this budget in more detail.

Respectfully,

Michelle Yuska
City Clerk

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	CY 2022 Actual	CY 2023 Actual	CY 2024 Actual	CY 2025 Estimated	CY 2026 Projected
Deliver Exceptional Service 	To prepare City Council and Polk County Aviation Authority agendas and minutes	Number of meeting agendas and minutes prepared	56	56	59	58	56
		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	626	517	554	530	500
		Number of ordinances codified	38	34	28	50	35
		Number of legal notices published	261	248	239	250	250
		Percent of legal notices timely published per code requirements	100%	100%	100%	100%	100%
		Number of open records requests completed ⁽¹⁾	167	183	218	225	225
	To monitor business and miscellaneous activities within the City through license and permit issuance	Number of license and permit applications received ⁽¹⁾	3,548	4,174	3,950	3,900	3,900

⁽¹⁾ Reported for the fiscal year

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

- Processed 3,950 permit applications (e.g. cigarette, beer and liquor, hunting, mobile food vendor, noise, peddler/solicitor, pet, solid waste and special events/block parties).
- Reviewed and processed 218 public records requests.
- Completed staff training of CivicClerk agenda meeting and management platform.
- Completed implementation of the CivicClerk agenda meeting and management platform for the City Council, Zoning Board of Adjustment, Plan and Zoning Commission and Polk County Aviation Authority.
- Migrated NovusAgenda files.
- Converted to online tobacco license applications.
- Continued to identify obsolete records for disposal and convert the remaining documents into an electronic archiving system.

IN PROGRESS ACTIVITIES

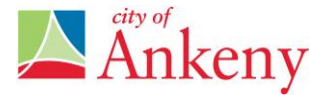
- Complete onboarding tasks for newly elected officials, including Open Meeting and Open Records training.
- Complete notary public training for staff.
- Convert permit applications to website forms to improve service, security, efficiency and management.
- Implement an online payment portal for permit and license fees.
- Continue records management project to audit and digitize paper documents.
- Update website to be ADA compliant with the Department of Justice requirements for accessibility.
- Review and implement a schedule for updating the records retention manual.
- Convert to a new liquor license application website.

UPCOMING ACTIVITIES

- Continue work towards ADA compliance.
- Establish policy to codify annual legislative changes.
- Complete update to the records retention manual.
- Collaborate with Public Works staff to implement electronic bid lettings.

Ankeny Kirkendall Public Library

FY 2027 Budget Memorandum



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 budget amendment for fiscal year 2026 and proposals for fiscal year 2027 will support the following priority:

Providing a Welcoming Experience

A transition to Vega Discovery will enhance the library's online catalog accessibility in compliance with the Department of Justice's ADA requirements by incorporating features like keyboard navigation and screen reader compatibility. This demonstrates a commitment to inclusivity and improves the user experience for all patrons. This request is an amendment to the current fiscal year 2026 budget, as the DOJ's compliance deadline is April 2026.

The implementation of a text notification software system is critical to improving communication efficiency and patron engagement. The current email-based notification process has become increasingly unreliable due to SMTP-to-SMS limitations, resulting in delayed or undelivered messages. A dedicated SMS notification platform will ensure the timely delivery of important updates and alerts, aligning communication services with current patron preferences for rapid mobile-based notifications.

The migration of the Polaris Integrated Library System (ILS) to a hosted, cloud-based solution represents a strategic step toward modernizing library operations. This transition will facilitate remote access for staff, reduce system downtime and enhance compatibility with a range of online resources. Additionally, shifting infrastructure management to the vendor will strengthen system security, improve scalability and ensure more efficient use of staff time by reducing the administrative burden of local server maintenance.

The installation of window shades on the remaining uncovered windows will improve both staff and patron comfort by reducing glare throughout the facility. This measure will also protect library materials from sun exposure and fading, helping preserve the longevity and quality of the collection.

Finally, the installation of sound abatement panels is requested to reduce echoing and general noise levels within the facility. By mitigating sound reflections caused by hard surfaces and open spaces, these panels will create a quieter and more comfortable environment conducive to reading, study and community programming.

TRENDS AND ISSUES

As demand for library services continues to grow, so do the expenses for acquiring new materials, maintaining existing collections and providing diverse programs and supplies that cater to all ages and interests. Cloud-based and document sharing technologies are transforming public libraries by enhancing access, collaboration and digital resource management for patrons and staff. Libraries have been evolving from traditional quiet zones to dynamic, multi-use spaces that can be active, loud, and designed for programs and meetings.

STAFFING AND WORKLOADS

Other than a summer intern, no additional personnel requests are included in this budget for fiscal year 2027. The library anticipates, however, that staff and workloads will need to expand in correlation with the city's population growth to effectively meet increasing community needs.

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 in 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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 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	348,553	373,604	373,475	374,000	374,500
		Average number of library visitors per day (365)	955	1,024	1,023	1,025	1,026
	To provide staff skilled in offering information and answers on a broad range of topics	Library services – excellent or good ⁽¹⁾		91%			90%
Enhance Quality of Life 	To provide opportunities for self-directed learning to community members of all ages	Number of items in the collection	290,851	295,593	296,728	296,750	296,800
		Circulation (including auto-renewals)	709,842	707,447	706,896	707,000	707,500
		Average number of circulations per visitor	2.04	1.89	1.89	1.89	1.89
	To provide experiences and resources that reflect current and social interest	Number of special programs or events	958	946	934	935	910
		Total program attendance	33,102	25,513	31,178	31,200	31,300
		Average number of participants per program	35	27	33	33	34

⁽¹⁾ Triennial Citizen Survey results

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

- Implemented new operating hours, closing one hour earlier Monday-Thursday and thirty minutes earlier on Fridays.
- Onboarded two new administrative team members.
- Recorded the highest summer library program participation.
- Added a sublimation printer to the Makerspace.

IN PROGRESS ACTIVITIES

- Swap the Teen Room and Makerspace for better program compatibility.
- Align part-time associate hours with the City Employee Handbook.
- Update the website to meet web content accessibility guidelines.
- Implement the library's 2026-2030 strategic plan.

UPCOMING ACTIVITIES

- Monitor and manage undelivered notifications and research and develop a delivery system solution.
- Track progress of the library's 2026-2030 strategic plan.

Human Resources

FY 2027 Budget Memorandum



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 2027. It also provides an overview of benefits, compensation, and the challenges we expect to encounter. The requested budget supports the department's strategic objectives and initiatives aimed at enhancing our workforce and improving organizational efficiency, as well as supporting 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 383.07, which includes 345 full-time employees, and a turnover rate of 5.76%, 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 2027 will support the following priorities:

Staff Recruitment

With 3,790 applications received in calendar year 2025, the department's focus remains on attracting qualified candidates to meet evolving operational needs. In fiscal year 2025, nine new full-time equivalent (FTE) positions were approved and filled, along with 32 replacement hires, reflecting an ongoing commitment to maintaining appropriate staffing levels. In fiscal year 2026, 13 new FTE positions were authorized, most of which have been filled, in addition to 24 replacement positions and six retirements to date. Looking ahead to fiscal year 2027, the department's priority will be to sustain service levels while developing and implementing strategies that address both current and future staffing requirements.

Public Safety Collective Bargaining

The collective bargaining agreements for the Fire and Police Departments are set to expire on June 30, 2026. Both unions have recertified and voted to retain representation, and negotiations are expected to begin in December with the goal of establishing new multi-year agreements with each group.

Employee Handbook Review

Regular updates to the Employee Handbook and personnel policies will ensure compliance with regulations and reflect best practices in HR management. The fiscal year 2026 enhancements included the addition of four (4) weeks of paid parental leave, and the updated vehicle policy to include the Iowa Hands-Free Law.

HRIS and Payroll Solutions

We are currently in the process of evaluating our payroll and financial software to either upgrade to a newer version or change software providers. As our workforce continues to grow it is time to start having an HRIS system that will have all employee information in an electronic system and eliminate the need for paper personnel files. Transitioning to more paperless processes is expected to improve efficiency.

Position Ankeny as a Desirable Top Workplace

Continuing to enhance the City's benefits package remains a priority to attract and retain top talent, positioning Ankeny as a leading employer in the region. The HR Department will continue to monitor and evaluate new benefits implemented by peer organizations and recommend enhancements to maintain a competitive edge. Ongoing evaluation of the compensation and classification system is also essential to ensure the City remains competitive in the labor market. The proposed 3 percent across-the-board increase in pay plans, along with step adjustments ranging from 3 to 5 percent, represents a proactive measure to address inflationary pressures and promote internal equity. As the last

comprehensive compensation and benefits study was completed in 2017, the HR Department anticipates conducting the next study in 2027 to guide data-driven decisions that support equitable and sustainable workforce practices.

TRENDS AND ISSUES

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

The new employee orientation process will continue to be refined to ensure that new hires are effectively integrated into the City's organizational culture, clearly understand their roles, and are positioned for long-term engagement and retention.

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, 2025, the City's medical and dental plans incurred a total payout of \$5,284,777, reflecting a 13.2 percent increase from the previous year. The 11 percent employee premium for health insurance 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. Wellness plan participants equated to 58 percent of the workforce.

Contributions to both the Municipal Fire and Police Retirement System of Iowa (MFPRSI) and the Iowa Public Employees Retirement System (IPERS) remain stable; however, continued attention to long-term sustainability and cost management is essential. For fiscal year 2027, the employer contribution rate for IPERS is projected to remain at 9.44 percent, while the MFPRSI rate will decrease to 21.86 percent, down from 22.55 percent in fiscal year 2026.

STAFFING AND WORKLOADS

No additional personnel requests are included in this budget for fiscal year 2027. 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 2022 Actual	CY 2023 Actual	CY 2024 Actual	CY 2025 Estimated	CY 2026 Projected
Become the Employer of Choice 	To recruit and retain well trained, dedicated and hardworking employees	Number of employment applications received	2,032	1,942	2,501	2,500	2,500
		Turnover rate, including retirements	8.31%	5.90%	6.22%	5.76%	5.76%
	To administer the payroll function, including all benefit programs, accurately and cost efficiently	Number of employees (number of W-2's issued)	805	844	839	850	850
		Number of paychecks issued	12,563	13,011	13,348	13,685	14,025
		Percent of employees receiving payment by EFT	99.20%	99.52%	99.63%	99.63%	99.64%

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

- Filled 8.16 new FTE positions and replaced 32 FTE positions during fiscal year 2025.
- Implemented E-Verify for all new hires.
- Moved pre-employment drug testing to a new vendor with a savings of 45%.
- Completed transfer to permanent and secure online retention system for personnel files.
- Implemented a new employee benefit: four (4) weeks of paid parental leave.
- Upgraded timekeeping software to migrate from on-premises to cloud-hosted, improving workflow efficiency.
- 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 13 new FTE positions authorized in the fiscal year 2026 budget and 24 replacements.
- Assess the capabilities of different workers' compensation health providers to offer employees with immediate medical attention and a one-stop shop.
- Evaluate request for proposals from various Pharmacy Benefit Managers to secure better terms and pricing on pharmacy spend.
- Continue enhancements to new employee orientation and onboarding program.
- Increase usage of current learning management software trainings.
- Develop 2026 employee safety training calendar and provide in-person and virtual employee trainings.

UPCOMING ACTIVITIES

- Complete annual review and update of employee handbook and other personnel policies.
- Negotiate union contracts for both the Fire and Police Departments, set to expire June 30, 2026.
- Create online human resources forms to reduce paper usage and increase efficiency.
- Evaluate potential financial and payroll software solutions to upgrade systems and reduce costs.
- Implement a mobile app for the timekeeping system to eliminate paper timesheets for seasonal recreation employees.
- Continue to monitor new laws and regulations.
- Research and evaluate HRIS systems.

Finance Department

FY 2027 Budget Memorandum



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 2027 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.

BUDGET OVERVIEW

The proposed budget for fiscal year 2027 will support the following priorities:

Delegation of Routine Duties to Enhance Team Development

As I prepare for retirement in January 2026, I will continue delegating routine tasks, reports, and responsibilities to team members to support their growth and empowerment. This transition will help ensure continuity within the department and allow staff to build up the skills needed to sustain efficient and effective operations moving forward.

Overseeing the Transition to a New Print-to-Mail Vendor for Utility Bills

Oversee the transition to a new print-to-mail vendor ahead of the current vendor agreement expiring in January 2026. This work includes coordinating with Invoice Cloud, the City's utility billing payment portal provider, to ensure a seamless and compliant integration.

Completion of the 3% Convenience and Service Fee Implementation for Credit and Debit Card Payments.

Collaboration with payment processors, gateways, point-of-sale systems, and existing equipment is either complete or in progress. One department remains to be implemented, along with a small number of one-off or minor revenue streams. Of note, the Utility Billing location is excluded from this rollout. Close coordination is required to ensure all implementations comply with legal requirements and payment card industry standards.

TRENDS AND ISSUES

The interest rate environment remains elevated during calendar year 2025, though signs of easing have begun to appear. As of March, the Federal Reserve held the federal funds rate at 4.25%–4.50%, and by September implemented its first 2025 rate cut, lowering the range to roughly 4.00%–4.25% with guidance that additional cuts may follow. Longer-term Treasury rates continue to hover near the mid-3.00% to mid-4.00% range.

Our interest income remains strong due to investments made during higher-rate periods. However, as rates begin to decline, reinvestment yields may soften. An amendment will likely be needed in April 2026 to increase budgeted interest income and align projections with current performance.

STAFFING AND WORKLOADS

The fiscal year 2027 budget includes no staffing changes. In fiscal year 2026, a 0.63 full time equivalent (FTE) Accounting Clerk was added to support the evolving duties of the Procurement Coordinator, as purchasing becomes more centralized within the Finance Department to ease workload pressures on other City departments. The Purchasing Coordinator position was upgraded and renamed Procurement Coordinator, and this part-time Accounting Clerk now handles accounts payable tasks that were previously performed by that combined position.

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 enhancing our service to the community.

Respectfully,

Annette Grave
Finance Officer

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 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⁾	30,182	30,129	29,498	30,000	32,000
		Percent of accounts payable claims paid electronically ⁽¹⁾	67.84%	63.86%	64.63%	65.00%	65.63%
	To collect revenue in an efficient and cost-effective manner while providing outstanding customer service	Average number of utility billing accounts	28,388	29,518	30,427	31,400	32,400
		Percent of utility payments received electronically	80.50%	82.59%	87.76%	89.00%	91.00%

⁽¹⁾ Reported for the calendar year

Activities and Accomplishments	
<i>RECENT ACCOMPLISHMENTS</i>	
	Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the Annual Comprehensive Financial Report.
	Completed the fiscal year 2024 audit with an unmodified opinion.
	Collaborated with arbitrage rebate consultant to prepare arbitrage calculations for bonds at the five-year installment date.
<i>IN PROGRESS ACTIVITIES</i>	
	Document processes, cross-train team members, and mentor staff on the duties and responsibilities of the Finance Officer to ensure smooth succession. The goal is to equip the team to manage ongoing projects, make informed decisions, and maintain departmental efficiency and compliance.
	Oversee the transition to a new vendor for utility bill print and mail services, ahead of the current contract's expiration in January 2026.
	Finalize the 3% convenience and service fee for credit and debit card transactions.
	Ensure exceptional customer service in the Finance Department, including utility billing, while managing a growing workload.
<i>UPCOMING ACTIVITIES</i>	
	Hire a Procurement Coordinator and centralize purchasing to reduce departmental workload, achieve cost savings, and improve oversight and compliance. This approach will streamline vendor management, standardize goods and services, and free staff to focus on higher-priority initiatives, increasing overall efficiency.
	Maintain internal audit procedures to ensure proper controls are in place to protect the City's assets and ensure compliance with all laws and regulations.

Communications

FY 2027 Budget Memorandum



The Honorable Mayor and City Council,

This memorandum outlines the Communications Department's recent accomplishments, fiscal year 2027 budget goals and key staffing and operational challenges. The Communications Department supports all city departments with just two staff members, requiring careful prioritization and coordination. Demand for communications continues to rise as the community grows and departments rely more heavily on our team for design, messaging strategy, digital content and accessibility.

BUDGET OVERVIEW

The proposed fiscal year 2027 budget includes a request for one additional staff member. The Communications Department currently has two full-time staff and a workload that continues to expand. We manage the City's media relations, website, social media, marketing, newsletters, internal communications, video projects, event planning, photography and daily support for every department. As the community grows, expectations for fast, clear and consistent communication continue to increase.

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 City's website requires constant updates throughout the year to keep content accurate, timely and responsive to operational changes. This ongoing work ensures residents receive clear, up-to-date information about services, programs and city operations. Balancing transparency and combating misinformation remains a challenge, particularly on social media, as public expectations for real-time updates grow.

The Department of Justice's new Title II rule requires state and local governments to meet WCAG 2.1 Level AA standards, meaning websites and digital materials must be accessible through things like alt text, clear navigation, keyboard usability, captions and compatibility with screen readers. This has become a major focus for our team this year as nearly every document, webpage and graphic needs review and updates and we have been providing staff training and support across the organization to keep pace. These requirements add time and extra review to even routine communications and we are still working through older content as we move toward the April 2026 compliance deadline.

STAFFING AND WORKLOADS

In 2025, the Communications team completed more than 700 projects and over 2,000 individual tasks, many of which required ongoing coordination and quick turnaround times. Major projects included producing a 12-week Fire Academy video series and graduation features, supporting recruitment for hard-to-fill positions and redesigning the printed City Guide from 36 to 24 pages to lower costs and improve clarity.

The team also managed daily social media updates to communicate snow operations, road closures, Fire Department information and evolving service changes. In addition, staff assisted the Police Department in launching its own Facebook page to enhance direct communication with the community.

To improve online services, the department implemented a new process automation and digital form tool on the City's website. This upgrade creates major efficiencies for staff, simplifies the experience for the public and better protects personal information. The tool includes built-in workflows, online payment options and automatic notifications so users can track the status of their requests as they move through the approval process.

The department's growing workload underscores the ongoing need for a Digital Marketing Specialist. For the past two summers, we have had a Digital Marketing intern and the difference was noticeable. With summer help, we were able to push out more timely content, support departments more proactively and dedicate real attention to marketing our revenue-generating programs. Registrations for the Summer Library Program

doubled and programs were full. That extra capacity showed how much we are leaving on the table without a permanent position.

A full-time Digital Marketing Specialist would build on that impact, strengthening day-to-day content creation, supporting recruiting efforts and marketing our revenue-generating programs with targeted campaigns and providing essential backup during emergencies.

Right now, the Communications Department is at capacity. Adding this position is a practical investment that directly supports engagement, transparency and the success of programs that help fund City services.

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 addressing staffing needs will be vital to achieving these goals.

Respectfully,

Amy Baker
Communications Director

Attached Performance Measures and Activities and Accomplishments

Council Goal	Department Goal	Indicators	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 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	54,739	60,641	64,927	65,500	71,000
		Number of individual users of the City's website	445,546	350,950	458,722	460,000	465,000
		Public information services – excellent or good (1)		75%			78%

(1) Triennial Citizen Survey results

Activities and Accomplishments

RECENT ACCOMPLISHMENTS

	Implemented new process automation and digital form tool on website to streamline and protect personal information.
	Provided ADA Compliance training for website content providers.
	Created 12-week Fire Academy video series and graduation video.
	Redesigned the City Guide from 36 to 24 pages to lower costs and improve clarity.
	Planned and executed the social media campaigns for hard to fill positions, snow operations, stormwater, road closures, new city codes and Capital Improvement projects.
	Partnered with Uptown Ankeny Association on Winter Wonder Lights and Miracle on 3rd Street in Uptown Ankeny and partnered with DRA on Dazzling in the District.
	Planned and executed annual employee appreciation tailgate and employee appreciation luncheon.
	Provided marketing and communication support for all events and programs offered through the Parks and Recreation Department.
	Communicated CIWW Water Conservation Plan.
	Completed logo refresh, updated brand standards, letterhead and memo templates.

IN PROGRESS ACTIVITIES

	Continue crises communication planning with City public information officers and perform tabletop drills.
	Continue communications of the Capital Improvement Program projects to the community on an ongoing basis.
	Organize and execute Fire Station No. 4 ribbon cutting and open house.
	Convert all PDFs to online fillable forms on the City's websites.
	Research communications tools to best reach our utility customers.

	Update website to meet web content accessibility guidelines.
<i>UPCOMING ACTIVITIES</i>	
	Align communication efforts with other City departments to maintain a consistent voice and message.
	Communicate fiscal year 2027 budget to residents and staff.
	Develop marketing campaign for Economic Development.
	Implement Coyote Management communications plan in conjunction with the Police and Park Maintenance.

The following Non-Personnel Request Summary includes all non-personnel requests submitted by department directors for the amended FY 2026 budget and the proposed FY 2027 and FY 2028 budgets. Unlike FY 2026, the City Manager's Office did not limit these types of requests. However, the budget directive required that each request align with the Mayor and City Council's Strategic Plan Goals and support the maintenance of current service levels rather than expansion. The total non-personnel requests for the amended FY 2026 and the proposed FY 2027 and FY 2028 budgets total \$7,496,484.

In November, the City Manager's Office met with each department director to review both personnel and non-personnel requests, discussing the justification for each request and the potential impact if funding was not approved. These discussions focused primarily on the amended FY 2026 and proposed FY 2027 requests, with placeholder requests reviewed for FY 2028. FY 2028 requests will have the opportunity to be resubmitted during next year's budget process.

Please review the following bullets to better understand the Non-Personnel Request Summary and the City Manager's recommendations:

- Department Requests: The individual non-personnel request forms are included in the packet to provide details on the nature of each request. This information is summarized under the column header Department Requests.
- City Manager's Recommendation – Fiscal Year 2027 and Fiscal Year 2028: The amounts shown under Fund Balance, Equipment Reserve, Capital Projects, and Other Funds columns represent requests that the City Manager tentatively recommends for inclusion in the respective fiscal year budget. These recommendations are tentative and will be finalized as each individual fund (General Fund, Road Use Tax Fund, Water Fund, Sewer Fund, Stormwater Fund, Golf Course Fund, and Central Garage Fund) is completed and presented to the City Council at the budget workshops in February.
- Amounts shown under the Removed columns represent requests that the City Manager recommends not be included in the respective fiscal year budget.

Non-Personnel Request Summary

Department Requests							City Manager's Recommendation						City Manager's Recommendation					
							Fiscal Year 2027						Fiscal Year 2028					
							Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Removed	Totals
General Fund							Schedule	FY26	FY27	FY28	Total							
Police Administration	OpenFox licenses (6)	N	-	1,200	1,200	2,400												
Police Administration	Upgrade IAPro cloud-based software	N	-	11,400	8,000	19,400												
Police Administration	RingCentral phone services - patrol officers (43)	N	-	11,000	11,000	22,000												
Police Administration	Senior Management Institute for Police (SMIP) training	N	-	11,750	-	11,750												
Police Administration	Replace uninterrupted power supply (UPS) batteries	RN	-	7,000	-	7,000												
Police Administration	Replace west range doors	M	-	13,000	-	13,000												
Police Administration	Replace grant funded laptops (5)	N	-	6,000	-	6,000												
Police Administration	Increase in Community Engagement Team (CET) and recruitment supplies	N	-	2,500	2,500	5,000												
Police Administration	Administrative sergeant vehicle	N	-	46,935	-	46,935												
Police Operations	Rugged laptop - traffic unit	N	-	2,600	-	2,600												
Police Operations	Replace automated external defibrillator (AED) (6)	RN	-	-	14,400	14,400												
Police Operations	Replace automated external defibrillator (AED) (6)	RN	10,800	-	-	10,800												
Police Operations	Rifles (5) (4)	N	-	20,000	16,000	36,000												
Police Operations	Replace tactical and ballistic vests - SERT (2) (1)	RN	-	7,250	3,625	10,875												
Police Operations	K-9 treadmill and bite table	N	-	5,100	-	5,100												
Police Operations	Replace defensive tactics training room wrestling mats	RN	-	8,000	-	8,000												
Police Operations	Tethered drone power system	N	-	16,500	-	16,500												
Police Operations	Replace patrol vehicles - mid-size SUV (4)	RN	-	297,224	-	297,224												
Police Operations	Replace patrol vehicles - mid-size SUV (5)	RN	-	-	334,130	334,130												
Police Operations	Replace unit #85 - CSO truck	RN	-	-	55,431	55,431												
Police Operations	Motorcycles - traffic unit (2)	N	-	-	86,970	86,970												
Police Support	Cell phone stipends - police officer (CET) (2) and evidence assistant (1)	N	-	1,440	1,440	2,880												
Police Support	Call out and training uniforms	N	-	10,500	-	10,500												
Police Support	Electric car mover	N	-	25,000	-	25,000												
Police Support	Replace cell phones and protective cases (8)	RN	-	3,200	-	3,200												
Police Support	Replace crime scene cameras (2)	RN	-	10,000	-	10,000												
Police Support	Detective vehicle (1)	N	-	35,000	-	35,000												
Fire Administration	Assess updates to bunk rooms - FS1, FS2 & FS3	M	-	9,000	-	9,000												
Fire Administration	Install chain link fencing	N	-	12,000	-	12,000												
Fire Administration	Replace door access controls	M	-	16,000	-	16,000												
Fire Administration	Replace hallway and kitchen flooring - FS2	M	-	11,700	-	11,700												
Fire Administration	Upgrade HVAC control systems - FS1 & FS2	M	-	24,400	-	24,400												
Fire Administration	Fire department pool vehicle	N	-	-	-	-												
Fire Suppression	Increase safety equipment	N	-	10,000	10,000	20,000												
EMS	IV pumps (6)	N	-	16,200	-	16,200												
EMS	Replace unit #116 - ambulance (re-mount)	RN	-	370,686	-	370,686												
EMS	Replace mobile routers (6)	RN	-	24,100	-	24,100												
Library	Replace notification software	RA	-	3,485	1,985	5,470												
Library	Replace online library catalog software	RA	20,618	11,708	11,708	44,034												
Library	Upgrade Polaris cloud-based software	N	-	20,000	15,000	35,000												
Library	Sound panels (8) (8)	N	-	4,800	4,800	9,600												
Library	Window shades (8) (16)	N	-	4,632	10,288	14,920												
Library	Upgrade HVAC control system	M	-	23,000	-	23,000												
Park Maintenance	MaintainX licenses (4)	N	-	2,250	2,250	4,500												
Park Maintenance	Increase pond maintenance capabilities	N	25,000	25,000	25,000	75,000												
Park Maintenance	Pond aerators (4)	N	-	20,043	-	20,043												
Park Maintenance	Replace unit #622 - 3/4 ton 4WD regular cab truck with V-plow	RN	-	42,832	-	42,832												
Park Maintenance	Compact tractor with brush mower	N	-	21,015	-	21,015												
Park Maintenance	Replace unit #652 - grounds mower with cab attachment	RN	-	-	68,880	68,880												
Park Maintenance	Replace unit #654 - skid steer with bucket and attachments (V-plow, snow pusher and brush mower)	RN	-	70,000	-	70,000												
Park Maintenance	Replace V-plow	RN	-	10,250	-	10,250												
Park Maintenance	Salt spreader	N	-	10,379	-	10,379												
Park Maintenance	Tilt bed trailer	N	-	5,000	-	5,000												
Recreation	Soccer goals (3 sets)	N	-	9,132	-	9,132												
Community Centers	Front desk window	M	-	2,680	-	2,680												
Community Centers	NuStep fitness equipment	N	-	7,468	-	7,468												
Aquatics	Air scour pool filters (4) - CFAC	M	4,675	-	-	4,675												
Aquatics	Replace lazy river circulation pump bearings - CFAC	M	5,531	-	-	5,531												
Aquatics	Replace kiddie pool play structure panels (3) - CFAC	M	7,302	-	-	7,302												
Aquatics	Replace lap pool lane lines (3) - CFAC	RN	-	2,000	-	2,000												
Aquatics	Replace lounge chairs (30) - CFAC	RN	-	7,000	-	7,000												
Aquatics	Replace rec pool rope bridge - CFAC	M	2,509	-	-	2,509												
Aquatics	Replace pool heater anode rods (13) - CFAC & PRAC	M	4,147	-	-	4,147												
Aquatics	Cabanas (3) - CFAC	N	17,245	-	-	17,245												

Department Requests							City Manager's Recommendation						City Manager's Recommendation						
							Fiscal Year 2027						Fiscal Year 2028						
							Fund	Equipment	Capital	Other			Fund	Equipment	Capital	Other			
							Balance	Reserve	Projects	Funds	Removed	Totals	Balance	Reserve	Projects	Funds	Removed	Totals	
	PRSC	Irrigation main line	N	-	6,535	-	6,535	-	-	-	-	6,535	6,535	-	-	-	-	-	
	PRSC	Replace baseball parking lot lights (27)	M	-	14,900	-	14,900	-	-	-	-	14,900	14,900	-	-	-	-	-	
	PRSC	Replace dugout pad and footings - tee ball fields 52, 53, 54 and 55 (3 dugouts) (4 dugouts)	M	-	27,630	36,840	64,470	27,630	-	-	-	-	27,630	36,840	-	-	-	36,840	
	PRSC	Increase agricultural & gardening supplies (Rally Complex)	N	2,000	4,000	4,000	10,000	4,000	-	-	-	-	4,000	4,000	-	-	-	4,000	
	PRSC	Enclosed trailer	N	12,300	-	-	12,300	-	-	-	-	-	-	-	-	-	-	-	
	PRSC	Replace unit #628 - field drag	RN	-	19,930	-	19,930	-	-	-	-	19,930	19,930	19,930	-	-	-	19,930	
	PRSC	Replace unit #631 - heavy-duty utility vehicle	RN	-	40,076	-	40,076	40,076	-	-	-	-	40,076	-	-	-	-	-	
	PRSC	Replace unit #634 - utility vehicle	RN	-	12,235	-	12,235	12,235	-	-	-	-	12,235	-	-	-	-	-	
	PRSC	Replace unit #638 - utility vehicle	RN	-	-	12,235	12,235	-	-	-	-	-	-	-	-	-	12,235	12,235	
	PRSC	Replace unit #640 - heavy-duty utility vehicle	RN	-	58,290	-	58,290	58,290	-	-	-	-	58,290	-	-	-	-	-	
	PRSC	Replace unit #685 - walk behind aerator	RN	-	-	36,506	36,506	-	-	-	-	-	-	-	-	-	36,506	36,506	
	PRSC	Replace unit #687 - deep tine aerator	RN	-	-	71,082	71,082	-	-	-	-	-	-	71,082	-	-	-	71,082	
	PRSC	Tilt bed trailer	N	-	5,000	-	5,000	-	-	-	-	5,000	5,000	5,000	-	-	-	5,000	
	PRSC	Zero turn mower with drag attachment	N	-	42,814	-	42,814	-	-	-	-	42,814	42,814	-	-	-	-	-	
	PRSC	Automatic electronic defibrillator (AED) and secure cabinet	N	-	4,045	-	4,045	-	-	-	-	4,045	4,045	-	-	-	-	-	
	PRSC	Replace scoreboards - football fields 17, 18, 19 and 20	M	-	47,970	-	47,970	47,970	-	-	-	-	47,970	-	-	-	-	-	
	Hawkeye Park	Repair fence line - Hawkeye Park Field 2	M	-	3,510	-	3,510	-	-	-	3,510	-	3,510	-	-	-	-	-	
	Hawkeye Park	Replace dugout pads - Hawkeye Park Field 2	M	-	18,720	-	18,720	-	-	-	18,720	-	18,720	-	-	-	-	-	
	Hawkeye Park	Shade canopies - Miracle Field	N	-	60,000	-	60,000	-	-	60,000	-	-	60,000	-	-	-	-	-	
	Economic Development	Hospital feasibility study	N	12,500	-	-	12,500	-	-	-	-	-	-	-	-	-	-	-	
	Economic Development	NE targeted area plan	N	27,500	-	-	27,500	-	-	-	-	-	-	-	-	-	-	-	
	Economic Development	Uptown master plan	N	-	60,000	-	60,000	-	-	60,000	-	60,000	-	-	-	-	-	-	
	IT	Incident response plan review and tabletop exercise	N	-	5,500	5,500	11,000	5,500	-	-	-	-	5,500	-	-	-	5,500	5,500	
	IT	Network security risk assessment (penetration testing)	N	-	12,000	25,000	37,000	12,000	-	-	-	-	12,000	25,000	-	-	-	25,000	
	IT	Incode AP automation	N	-	22,741	22,741	45,482	22,741	-	-	-	-	22,741	22,741	-	-	-	22,741	
	IT	Incode content manager	N	-	28,820	19,290	48,110	28,820	-	-	-	-	28,820	19,290	-	-	-	19,290	
	IT	Incode financial management suite upgrade	RN	-	33,774	-	33,774	33,774	-	-	-	-	33,774	-	-	-	-	-	
	IT	Upgrade SolarWinds cloud-based software	N	-	15,000	16,000	31,000	-	-	-	-	15,000	15,000	16,000	-	-	-	16,000	
	IT	Replace multi-function copiers and printers	RN	-	26,000	26,000	52,000	26,000	-	-	-	-	26,000	26,000	-	-	-	26,000	
	IT	Replace network firewalls (2)	RN	-	74,500	-	74,500	74,500	-	-	-	-	74,500	-	-	-	-	-	
	IT	Replace network switches	RN	-	35,000	35,000	70,000	35,000	-	-	-	-	35,000	35,000	-	-	-	35,000	
	IT	Replace wireless access points	RN	-	6,600	6,600	13,200	6,600	-	-	-	-	6,600	6,600	-	-	-	6,600	
	IT	Replace network video recorder (NVR) (security cameras)	RN	-	12,000	-	12,000	12,000	-	-	-	-	12,000	-	-	-	-	-	
	IT	Server node replacement	RN	-	15,000	18,000	33,000	15,000	-	-	-	-	15,000	18,000	-	-	-	18,000	
	City Hall Building	Construct dumpster enclosure	N	-	30,000	-	30,000	30,000	-	-	-	-	30,000	-	-	-	-	-	
	Total General Fund			152,127	2,091,949	1,019,401	3,263,477	1,408,226	-	77,600	138,480	477,931	2,102,237	908,950	-	-	19,625	320,510	1,249,085
	Road Use Tax Fund																		
	Public Works Engineering	Exterior drain tile (PSB)	M	-	15,000	-	15,000	15,000	-	-	-	-	15,000	-	-	-	-	-	
	Public Works Operations	Replace unit #265 - 1 ton 4WD truck with utility dump box	RN	-	-	65,000	65,000	-	-	-	-	-	-	-	-	-	65,000	65,000	
	Public Works Operations	Asphalt distributor	N	-	120,000	-	120,000	120,000	-	-	-	-	120,000	-	-	-	-	-	
	Public Works Operations	Batwing mower attachment	RN	-	24,000	-	24,000	-	-	-	-	24,000	24,000	24,000	-	-	-	24,000	
	Public Works Operations	Replace unit #239 - enclosed trailer	RN	-	14,000	-	14,000	14,000	-	-	-	-	14,000	-	-	-	-	-	
	Public Works Operations	Replace unit #244 - enclosed trailer	RN	-	-	13,500	13,500	-	-	-	-	-	-	13,500	-	-	-	13,500	
	Public Works Operations	Replace unit #248 - tilt bed trailer	RN	-	14,000	-	14,000	14,000	-	-	-	-	14,000	-	-	-	-	-	
	Snow & Ice Control	Replace unit #221 - single axle dump truck with snow plow	RN	-	305,000	-	305,000	305,000	-	-	-	-	305,000	-	-	-	-	-	
	Snow & Ice Control	Replace unit #223 - single axle dump truck with snow plow	RN	-	305,000	-	305,000	305,000	-	-	-	-	305,000	-	-	-	-	-	
	Snow & Ice Control	Replace unit #246 - tandem axle dump truck with snow plow	RN	-	-	330,000	330,000	-	-	-	-	-	-	330,000	-	-	-	330,000	
	Snow & Ice Control	Single axle dump truck with snow plow	N	-	-	320,000	320,000	-	-	-	-	-	-	320,000	-	-	-	320,000	
	Traffic Engineering	Access management policy	N	-	50,000	25,000	75,000	50,000	-	-	-	-	50,000	25,000	-	-	-	25,000	
	Traffic Engineering	Update traffic signal timings for arterial streets	N	-	-	75,000	75,000	-	-	-	-	-	-	75,000	-	-	-	75,000	
	Traffic Engineering	Asset management system	N	-	-	75,000	75,000	-	-	-	-	-	-	75,000	-	-	-	75,000	
	Traffic Engineering	Cell phone stipends (3) - traffic technician	N	-	1,440	1,440	2,880	1,440	-	-	-	-	1,440	1,440	-	-	-	1,440	
	Traffic Engineering	Speed feedback signs (2)	N	2,000	11,000	-	13,000	11,000	-	-	-	-	11,000	-	-	-	-	-	
	Traffic Engineering	Replace traffic counting equipment	RN	-	13,000	-	13,000	13,000	-	-	-	-	13,000	-	-	-	-	-	
	Traffic Engineering	1/2 ton 4WD truck - intelligent transportation system (ITS) technician	N	-	-	45,000	45,000	-	-	-	-	-	-	-	-	-	45,000	45,000	
	Traffic Engineering	1/2 ton 4WD truck - traffic technician	N	-	45,000	-	45,000	45,000	-	-	-	-	45,000	-	-	-	-	-	
	Traffic Engineering	Replace unit #233 - 1/2 ton 4WD truck	RN	-	40,000	-	40,000	-	-	-	-	40,000	40,000	40,000	-	-	-	40,000	
	Traffic Engineering	Replace unit #235 - 1/2 ton 4WD truck with utility box	RN	-	-	60,000	60,000	-	-	-	-	-	-	-	-	-	60,000	60,000	
	Traffic Engineering	Replace unit #202 - utility vehicle	RN	-	-	24,500	24,500	-	-	-	-	-	-	24,500	-	-	-	24,500	
	Total Road Use Tax Fund			2,000	957,440	1,034,440	1,993,880	893,440	-	-	-	64,000	957,440	928,440	-	-	-	170,000	1,098,440

Department Requests						City Manager's Recommendation						City Manager's Recommendation					
						Fiscal Year 2027						Fiscal Year 2028					
						Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Removed	Totals
Water Fund																	
Water Administration	Incode financial management suite upgrade (utility billing)	RN	-	14,493	-	14,493	14,493	-	-	-	-	-	-	-	-	-	-
Water Maintenance	Repair curb stops	M	-	150,000	150,000	300,000	150,000	-	-	-	-	150,000	-	-	-	-	150,000
Water Maintenance	Replace meter reading belt clips (1) (1)	RN	-	7,600	8,000	15,600	7,600	-	-	-	-	8,000	-	-	-	-	8,000
Water Maintenance	Light-duty 4WD truck	N	-	38,752	-	38,752	38,752	-	-	-	-	-	-	-	-	-	-
Water Maintenance	Replace unit #920 - 1/2 ton 4WD regular cab truck	RN	-	-	47,000	47,000	-	-	-	-	-	-	-	-	-	47,000	47,000
Water Maintenance	Replace unit #922 - 1/2 ton 4WD regular cab truck	RN	-	-	47,000	47,000	-	-	-	-	-	47,000	-	-	-	-	47,000
Water Maintenance	Hydro vacuum excavator trailer	N	-	-	145,000	145,000	-	-	-	-	-	145,000	-	-	-	-	145,000
Water Maintenance	Replace trench safety box	RN	-	15,000	-	15,000	15,000	-	-	-	-	-	-	-	-	-	-
Water Maintenance	Replace utility line locator	RN	-	-	11,500	11,500	-	-	-	-	-	11,500	-	-	-	-	11,500
Water Maintenance	Replace pumps and motors - Delaware Pump Station	RN	-	38,000	-	38,000	38,000	-	-	-	-	-	-	-	-	-	-
Total Water Fund			-	263,845	408,500	672,345	263,845	-	-	-	-	361,500	-	-	-	47,000	408,500
Sewer Fund																	
Sewer Administration	Saylor Creek Lift Station facility maintenance study	N	-	75,000	-	75,000	75,000	-	-	-	-	-	-	-	-	-	-
Sewer Administration	Asset management system	N	-	-	75,000	75,000	-	-	-	-	-	75,000	-	-	-	-	75,000
Sewer Administration	Incode financial management suite upgrade (utility billing)	RN	-	14,493	-	14,493	14,493	-	-	-	-	-	-	-	-	-	-
Sewer Maintenance	Upgrade Wincam cloud-based software	N	-	12,000	12,600	24,600	12,000	-	-	-	-	12,600	-	-	-	-	12,600
Sewer Maintenance	Replace gas monitors (3) (3) (3)	RN	2,700	2,700	2,700	8,100	2,700	-	-	-	-	2,700	-	-	-	-	2,700
Sewer Maintenance	CCTV sewer inspection system	N	-	352,000	-	352,000	352,000	-	-	-	-	352,000	-	-	-	-	-
Sewer Maintenance	Replace unit #710 - 1/2 ton 4WD crew cab truck	RN	-	46,658	-	46,658	-	-	-	46,658	-	46,658	-	-	-	-	46,658
Sewer Maintenance	Replace unit #724 - 1 ton 4WD regular cab truck	RN	-	-	42,959	42,959	-	-	-	-	-	-	-	-	-	42,959	42,959
Sewer Maintenance	Replace unit #730 & 732 - utility vehicle	RN	-	19,286	-	19,286	-	-	-	19,286	19,286	19,286	-	-	-	-	19,286
Sewer Maintenance	Replace manhole moniters (4)	RN	-	19,261	-	19,261	19,261	-	-	-	-	-	-	-	-	-	-
Total Sewer Fund			2,700	541,398	133,259	677,357	475,454	-	-	-	65,944	541,398	-	-	-	42,959	199,203
Stormwater Fund																	
Stormwater Administration	Regional stormwater detention basin concept study	N	-	60,000	-	60,000	60,000	-	-	-	-	-	-	-	-	-	-
Stormwater Administration	Compact tractor with brush mower	N	-	21,015	-	21,015	21,015	-	-	-	-	21,015	-	-	-	-	-
Stormwater Administration	Storm sewer jetting head	N	-	8,000	-	8,000	8,000	-	-	-	-	-	-	-	-	-	-
Total Stormwater Fund			-	89,015	-	89,015	89,015	-	-	-	-	89,015	-	-	-	-	-
Otter Creek Golf Course Fund																	
Maintenance	Replace unit #813 - heavy-duty utility vehicle	RN	-	-	35,163	35,163	-	-	-	-	-	35,183	-	-	-	-	35,183
Maintenance	Replace unit #814 - utility vehicle	RN	-	11,771	-	11,771	11,771	-	-	-	-	11,771	-	-	-	-	-
Maintenance	Replace unit #818 - utility vehicle	RN	-	10,060	-	10,060	-	-	-	10,060	10,060	10,060	-	-	-	-	10,060
Maintenance	Replace unit #860 - greens mower	RN	-	-	43,153	43,153	-	-	-	-	-	-	-	-	-	43,153	43,153
Maintenance	Replace unit #874 - tee mower	RN	-	47,263	-	47,263	47,263	-	-	-	-	-	-	-	-	-	-
Pro Shop	Replace utility vehicle - range picker	RN	-	15,000	-	15,000	15,000	-	-	-	-	-	-	-	-	-	-
Pro Shop	Replace golf cart fleet (70)	RN	-	-	329,000	329,000	-	-	-	-	-	-	329,000	-	-	-	329,000
Banquet Services	Repaint facility exteriors (clubhouse, driving range building, pump house, dumpster enclosure, and restroom)	M	-	45,000	-	45,000	45,000	-	-	-	-	-	-	-	-	-	-
Banquet Services	Re-shingle clubhouse and restroom	M	-	85,000	-	85,000	85,000	-	-	-	-	-	-	-	-	-	-
Banquet Services	Replace beverage cooler	RN	-	5,000	-	5,000	5,000	-	-	-	-	-	-	-	-	-	-
Total Otter Creek Golf Course Fund			-	219,094	407,316	626,410	209,034	-	-	-	10,060	219,094	45,243	329,000	-	-	417,396
Central Garage Fund																	
Central Garage	Upgrade Fuel Master cloud-based software	N	-	22,000	4,000	26,000	-	-	-	-	22,000	-	-	-	-	4,000	4,000
Central Garage	Repair fueling station	M	-	60,000	-	60,000	60,000	-	-	-	-	-	-	-	-	-	-
Central Garage	Alignment rack	N	-	88,000	-	88,000	88,000	-	-	-	-	-	-	-	-	-	-
Total Central Garage Fund			-	170,000	4,000	174,000	148,000	-	-	-	22,000	-	-	-	-	4,000	4,000
Totals - All Funds			156,827	4,332,741	3,006,916	7,496,484	3,487,014	-	77,600	138,480	639,935	4,343,029	2,400,377	329,000	-	19,625	3,376,624

M = Maintenance/modification
RA = Replacement - ahead of schedule
RN = Replacement - normal schedule
RB = Replacement - behind schedule

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1111 Police Administration	Contractual Services:	Technical Services
Program:	Public Safety	Commodities:	Operating Supplies
Revenue Offset:	Property Taxes	Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Addition of 6 Open Fox licenses

Picture:



Justification for Budget Request:

This increase is being requested so patrol officers and detectives will have the ability to easily access NCIC and other data for investigations and report completions. This is particularly critical when those who currently have access are not here and or it is after hours or on weekends. This resource will allow for more efficient work. This fee is an annual cost of \$200 per license.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1111.4215	\$ -	\$ 1,200	\$ 1,200
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 1,200	\$ 1,200

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Information Technology	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1111 Police Administration	Contractual Services:	Technical Services
Program:	General Government	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
IAPro cloud-	

Justification for Budget Request:

IAPro software is a professional standards and internal affairs management system for law enforcement.
Continuing with the City's cloud-first approach, this request is to move IAPro to the vendor's cloud hosted solution.
Benefits of moving to the cloud include:
- Enhanced Field Access: Enabling direct connectivity to the software from the field, eliminating the current reliance on VPN access.
- Operational Savings: Eliminating the need for staff time dedicated to server maintenance, including ongoing upgrades and patching.
FY 2027 costs are higher due to configuration and migration.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1111.4215	\$ -	\$ 11,400	\$ 8,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 11,400	\$ 8,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1111 Police Administration	Contractual Services:	Professional Services
Program:	Public Safety	Commodities:	Operating Supplies
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
Utilize the City's current phone vendor to provide a direct phone number to each police officer. This will allow them to efficiently handle daily calls for service, conduct follow-up investigations, and be more accessible to the public, dramatically increasing efficiency.	

Justification for Budget Request:

The police department requires patrol officers to follow-up on cases. This requires officers to initiate or return phone calls to victims, witnesses and suspects. In today's world people do not answer calls from blocked phone numbers or unknown phone numbers. Patrol officers are not paid a phone stipend to use their personal cell phone. In order to return a phone call they need to return to the PD to use a department phone. It is estimated the city pays police officers between \$13,000 to \$19,000 per year to drive to the PD from their assigned beat to return a phone call. These cost estimates only account for a one-way drive and do not account for the return drive or other factors that keep officers from their duties in their assigned patrol areas. Because the officer calls from an unknown number, the person they are calling often won't answer and the officer ends up leaving a message (if the person has voicemail set up) to return a call to dispatch. It is incredibly inefficient and a waste of time and resources for the officers, dispatchers and people calling in. By providing each officer with a RingCentral phone number, an officer can log into their account on the Samsung devices provided in each patrol kit and make return phone calls from their patrol cars for work related purposes. These devices will also allow for officers to text directly with those they need to communicate with. Being able to send a person a text message notifying who they are and why they need to speak with them, will most likely receive an immediate call back. Another advantage is that everything is logged and time-stamped within the RingCentral system. This provides officers with an effective customer service tool that will increase efficiency and improve citizen satisfaction with their service.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1111.4244	\$ -	\$ 11,000	\$ 11,000
43 Officers phone extensions	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 11,000	\$ 11,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1111 Police Administration	Contractual Services:	
Program:	Public Safety	Commodities:	
Revenue Offset:		Capital Outlay:	

DESCRIPTION	
Description of Budget Request:	Picture:
The Senior Management Institute for Police (SMIP), a program of the Police Executive Research Forum, is an intensive three-week course designed for upper-level police executives preparing to lead their agencies. Hosted at Boston University School of Law, SMIP combines instruction from university faculty, experienced police chiefs, and private-sector experts to deliver advanced training in leadership, management, and organizational effectiveness. The program emphasizes conceptual learning over technical skills, encouraging participants to think broadly about their agencies' operations, apply innovative management strategies, and engage in critical discussions that foster problem-solving and forward-thinking leadership in modern policing.	

Justification for Budget Request:
Sending a lieutenant to the Senior Management Institute for Police (SMIP) is an investment in the department's future leadership and organizational effectiveness. SMIP is a nationally recognized executive development program that provides upper-level police leaders with intensive training in modern management practices, leadership strategies, and problem-solving techniques. The three-week course, hosted at Boston University and taught by faculty from top universities, experienced police chiefs, and private-sector experts, challenges participants to think critically and strategically about their organization's mission, culture, and operations. The program emphasizes leadership development, ethical decision-making, and innovative approaches to managing complex issues in policing. Participation in SMIP will enhance the lieutenant's ability to lead at a higher level, contribute to the department's long-term strategic goals, and strengthen the leadership team's capacity to manage change and drive organizational success.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1111.4265	\$ -	\$ 11,750	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 11,750	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1111 Police Administration	Contractual Services:	Maintenance & Repairs
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Full battery replacement for PD uninterrupted power supply (UPS) system which protects computers, security cameras and city server located in the PD. Batteries are replaced every five years and last replaced in FY 2022.

Picture:



Justification for Budget Request:

The Liebert UPS manufactured by Emerson Network Services provides uninterrupted power supply to computer servers, security locks and cameras at PD as well as city servers located within our facility. The batteries are replaced every 5 years, the last time in 2022. Without the battery installation the risk is losing power if the generator cannot respond with enough speed or if the generator fails. The PD has roughly 4-6 power outages annually associated with storms and damage to the electric grid from construction. The UPS is integrated into the stability of a system that reaches all departments in government for the City of Ankeny. There are 42 batteries in the tray system. This should continue to be scheduled as a routine maintenance item every 5 years since it is the only UPS providing backup to city-wide servers.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1111.4270	\$ -	\$ 7,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 7,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1111 Police Administration	Contractual Services:	
Program:	Public Safety	Commodities:	
Revenue Offset:		Capital Outlay:	Buildings
DESCRIPTION			

Description of Budget Request:

Replacement Doors - West Range Entrance

Picture:



Justification for Budget Request:

When the Ankeny Police Department was built, we did not account for deliveries of products that would normally be delivered at a loading dock. We have adapted by requesting deliveries via trucks with lift gates, but normally these deliveries come on a large pallet which will not fit through our three-foot doors. Most of these deliveries are ammunition and come on pallets with 1,000+ pounds of products. These pallets and their products are unloaded by hand at the rear entrance door to the range hallway, and transferred to a storage room in that hallway. There are times that deliveries come and no one is immediately available to move the items indoors, therefore the pallet and items can be sitting outside on the ramp until personnel are available to assist.

This request is to replace the southwest range hallway door with a bi-fold door, allowing a four-foot pallet to fit through the doorway and be placed inside the building in the hallway. This would secure the items within the building until personnel are available to inventory and store the delivery. A picture of the existing door as well as a delivery pallet are pictured for reference.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1111.4270 Building Maintenance Services	\$ -	\$ 13,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 13,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1111 Police Administration	Contractual Services:	Technical Services
Program:	Public Safety	Commodities:	Office Supplies
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
Replace 5 laptops for department use	

Justification for Budget Request:

The grant funded laptops obtained during the Covid pandemic to assist in manpower reallocation and those working from home are now in need of rotation. The laptops have become valuable 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 sessions 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 placeholder for FY 2027 in the event technical issues prevent that plan, as the laptop need will still inevitably be here. The City has also embarked on a plan for a command post upfit and this will allow more flexibility for those operations.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1111.4319	\$ -	\$ 6,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 6,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION

Council Goal:	Strengthen Community Engagement	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1111 Police Administration	Contractual Services:	Miscellaneous
Program:	Public Safety	Commodities:	Operating Supplies
Revenue Offset:	Property Taxes	Capital Outlay:	

DESCRIPTION

Description of Budget Request:

Increase line item to support community engagement and officer recruiting.

Picture:



Justification for Budget Request:

Requesting an increase in the identified line for two specific reasons. One, our Community Engagement Team has become more in demand for public presentations, trainings and other events. During these duties they handout materials, stickers, bracelets, etc. to enhance the overall experience with the public. Secondly, the team also does recruiting for our department. The department needs to produce professionally done videos, fund informational handouts and attend specific job fairs for law enforcement. We are requesting that the overall increase to this line item of \$2,500 be split, with \$1,500 allocated to the recruitment and \$1,000 allocated to supplies and expenses.

FINANCIAL IMPACT

Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1111.4343	\$ -	\$ 2,500	\$ 2,500
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 2,500	\$ 2,500

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1111 Police Administration	Contractual Services:	Professional Services
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:	Picture:
The Ankeny Police Department is requesting approval to purchase a 2026 Dodge RAM 2500. This vehicle will be used primarily by the Administrative Sergeant.	

Justification for Budget Request:
The Ankeny Police Department is requesting approval to purchase a 2026 Dodge RAM 2500 to support a variety of essential operational needs. This vehicle will provide capabilities not currently available within the existing fleet, including the ability to transport seats and other equipment, trailers, and haul supplies and materials to special events. This vehicle can also be used for search warrants to transport large pieces of evidence or seized property back to the station. This Dodge RAM offers long-term durability, versatility, and the towing capacity necessary to perform these functions safely and efficiently. Additionally, this vehicle will remain in the department fleet for an extended period of time. Given the continued rise in vehicle costs, it's fiscally responsible to move forward with this purchase in the current budget year to ensure long-term value and operational readiness.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1111.4427	\$ -	\$ 46,935	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 46,935	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1112 Police Operations	Contractual Services:	
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Laptop for field use in the Traffic Unit

Picture:

Dell Pro Rugged 14 Laptop

★★★★★ 4.7 (67)



Justification for Budget Request:

The Ankeny Police Department Traffic Unit is requesting the purchase of a laptop computer to run the software for the Unit's mobile radar units and feedback boards. The new laptop is needed to be able to deploy the mobile devices in the field, which are regularly utilized to address citizen complaints on specific traffic problems. As the city continues to grow, traffic complaints and issues will increase. This laptop and the ability to update the mobile speed units and feedback boards in the field allow APD to be more efficient and respond to citizen issues in a timely manner. The Traffic Unit has completed fifty-eight traffic studies based off of citizen complaints in the last two years. This laptop is a key component in ensuring the traffic safety in our city for the nine traffic boards, data collectors and mobile radar units.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1112.4319	\$ -	\$ 2,600	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 2,600	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2026 Amendment
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1112 Police Operations	Contractual Services:	
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Replacement Lifepak CR Plus Charge-pak and electrodes

Picture:



Justification for Budget Request:

The Lifepak CR Plus AED's will have expired batteries and electrodes in December 2025. The Lifepak CR Plus will no longer be supported by the manufacturer in February 2026. This request is to order eight Charge-Pak sets for use on six AED's in the Ankeny Police Department. These eight pads should keep the six prioritized AED devices operational until December 2027, when they will need replaced. This purchase would have two spare sets of pads if the devices are used in that two year period. Once all pads are used, the replacements cannot be purchased from the manufacturer unless purchased before February 2026.

If we choose to replace the charge paks, the devices will still need to be replaced in FY 2028 with a current cost of \$2,400 per device. This is reflected in the funding request for FY 2028.

Current cost of a single charge pak: \$362.25

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1112.4333 Medical Supplies	\$ 2,900	\$ -	\$ 14,400
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 2,900	\$ -	\$ 14,400

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2026 Amendment
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1112 Police Operations	Contractual Services:	
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Update of automatic external defibrillators for the Police Department building

Picture:



Justification for Budget Request:

The Ankeny Police Department has utilized the Lifepak CR Plus AED for several years, and the oldest functioning CR Plus devices are placed within the departmental headquarters for use within the building. APD was notified this fall that the Lifepak CR Plus will be reaching it's end of life in February 2026. After that date, the device will no longer be supported and replacement pads and batteries will not be accessible from the manufacturer.

The distributor for the CR Plus has a promotion through December 31, 2025 where an agency can trade in a CR Plus device to receive a \$400 credit on the purchase of the newer supported Lifepak CR2 device. This request is to trade in six of the CR Plus devices to update the AED's in the following areas of APD: 1st floor hallway near the defense tactics/physical training room, auditorium, CSI van, datamaster/detainee processing, firearms range medical kit, and the Records Division.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1112.4333 Medical Supplies	\$ 10,800		\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 10,800	\$ -	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1112 Police Operations	Contractual Services:	
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Request for additional patrol rifles to keep up with employee requests for equipment and ILEA required training.

Picture:



Justification for Budget Request:

The Ankeny Police Department started a Patrol Rifle Program in 2002 and have expanded that program over the last 20 years. The acquisition of additional weapons has not matched personnel growth, requiring that equipment issued to those in specialty positions be reallocated to the patrol division. The patrol division is the first to arrive on rapidly evolving, tense and uncertain scenes and this piece of equipment provides a lethal option to be utilized at greater distances to enhance officer safety, providing time, space and distance to work on de-escalating situations while still protecting the public.

At this time, twelve patrol officers currently employed with APD have requested a patrol rifle, but we do not have the available weapons to assign. The Iowa Law Enforcement Academy has recently implemented a patrol rifle as part of their basic training course and APD has not been able to provide our people the needed equipment for this block of training. As ILEA now requires a patrol rifle, we also request that a rifle is purchased with non-certified hires as part of the hiring package.

This request is to continue to build the patrol rifle program to provide the officers equipment to protect themselves and the community. This request is to outfit most of the patrol officers who are currently requesting a patrol rifle, but does not include replacements for weapons taken from officers in specialty positions such as detectives or CET. Estimated individual cost of a BCM RECCE carbine and equipment (suppressor, aimpoint or LPVO sight, mounts, lights, case) is approximately \$4,000 per rifle. FY 2027 - 5 rifles, FY 2028 - 4 rifles

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1112.4336 Ammunition	\$ -	\$ 20,000	\$ 16,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 20,000	\$ 16,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION

Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1112 Police Operations	Contractual Services:	
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	

DESCRIPTION

Description of Budget Request:

Replacement tactical vest and ballistics for two SERT members (Safariland Hyper-x armor pictured).

Picture:



Justification for Budget Request:

The Ankeny Police Department is a member of the Suburban Emergency Response Team (SERT) which is a SWAT contingent utilized for high risk incidents within eleven jurisdictions in the Des Moines Metro area. Ankeny has officers assigned to this unit as a collateral duty assignment. The City of Ankeny has grown to be the largest City in SERT by population, and as this is a multi-jurisdictional team, a prime location to provide regional leadership.

This request is to provide funding for two replacement sets of body armor in 2026 and one in 2027 for members of that team. This specialized body armor allows for rifle rated ballistic plates to provide enhanced protection for our officers. These vests have a five year lifespan pursuant to manufacturer specification, and the current equipment utilized is expiring in 2026 and 2027.

FINANCIAL IMPACT

Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1112.4352 Safety Equipment	\$ -	\$ 7,250	\$ 3,625
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 7,250	\$ 3,625

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1112 Police Operations	Contractual Services:	
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Dog Trotter USA Van Pro Slatmill/Bite Table

Picture:



Justification for Budget Request:

The purchase of a Dog Trotter USA Van Pro Slatmill is a vital investment in both K-9 fitness and risk management. The treadmill features a compact footprint, removable plexiglass side walls, and a fully adjustable tethering system. Because it is manually powered by the dog, it enables self-paced conditioning while being wash-resistant for long-term durability.

Critically, this slatmill can double as a bite-table training surface. By having a stable, elevated, and narrow platform, decoy work becomes more controlled, which helps minimize re-bite issues. Re-bites not only increase liability exposure, but also heighten the risk of injury to both the suspect (or decoy) and the dog. A more controlled bite environment significantly reduces that risk.

Moreover, improved canine fitness translates to greater control and endurance during bite work. Consistent treadmill sessions build stamina and strengthen muscles, meaning our K-9s are less likely to overcommit and cause liability-raising incidents. This investment supports safer, more effective training and yields long-term value through injury prevention, lower risk, and enhanced performance.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1112.4354 minor equipment	\$ -	\$ 5,100	\$ -
	-		-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 5,100	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1112 Police Operations	Contractual Services:	
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Replacement wrestling mats for the defensive tactics training room

Picture:



Justification for Budget Request:

The current wrestling mats were installed when the Police Department opened in 2009. Over the past 16 years, the mats have become stiff and worn. Small tears and holes have formed due to the rigors of training. The continued wear and lack of absorption create a potential risk of injury to officers. Additionally, a flex mat allows for easier roll-up and storage when not needed for training. When not in use, the defense tactics room can be transformed into a multi-use room for training, such as simunitions, taser, and ASP, without fear of damaging the mats. We could create more space in the physical training room by relocating cardio equipment to the defensive tactics room when it is not in use for training.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1112.4354 Minor Equipment	\$ -	\$ 8,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 8,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1112 Police Operations	Contractual Services:	
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Tether kit for one of the APD drones

Picture:



Justification for Budget Request:

The Ankeny Police Department has an established drone program with various drones to assist in a wide variety of missions to include, but not limited to: search and rescue, crime scene/collision mapping, and aerial surveillance. The drones have a limited flight time that are dependent on weather conditions, aircraft maneuvering, and payload. The drones are required to land after a short period of time to have a new battery installed, which limits the amount of time the unit is operational. Due to these limitations, we are requesting funding to purchase a powered tether system for one of the drone units.

The tether system allows the drone to remain airborne indefinitely, as the tether is powered via an AC power source such as a standard electrical outlet. This provides continual aerial surveillance for large scale incidents, or public events where public safety is paramount. This tether would provide real time information to a remote command post to allow for better direction and supervision of incidents like the yearly Summerfest celebration, or other public venue events. The Police Department and Fire Department utilize an off site command for Summerfest and command officers do not have real time information without use of the drone or surveillance cameras. This system would provide constant visual contact of the event and allow secondary drones to be utilized if a separate public safety event is identified.

We look to devices such as this drone to deliver exceptional service by leveraging technology to increase operational efficiency.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1112.4354 Minor Equipment	\$ -	\$ 16,500	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 16,500	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1112 Police Operations	Contractual Services:	Professional Services
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Patrol vehicle rotation for FY 2027 includes four (4) replacement vehicles for the patrol fleet.

Picture:



Justification for Budget Request:

The FY 2027 line shows a (4) vehicle rotation required to maintain a functional patrol division and accommodate the current 56 personnel in this division. Due to the addition of two SROs this year, the Police Department is requesting to keep the four patrol units which were scheduled to be traded in/sold (Units #68, 73, 95 & 97). These four vehicles will be assigned exclusively to the SROs during the school year, and the goal is to keep them for an additional 3-5 years. This will greatly reduce miles put on patrol cars and will help to ensure officers aren't tripled up in vehicles, thus reducing wear and tear on the patrol fleet. A five-vehicle rotation has been in place since 2008, when there were 33 officers and sergeants in patrol. However, due to a wrecked vehicle, only four will need to be rotated this year. The vehicle rotation program has been continuously examined, and the rotation maximizes the life expectancy of equipment while providing the city with the best ROI with the trade-in allowance. The mileage on our trade-in vehicles will range from 70,000 to 100,000 miles, but the engine idle hours are significantly higher. All patrol vehicles are pursuit-rated. FY 2028 calls for five (5) replacement patrol vehicles and one (1) replacement CSO truck, for a total of six (6) vehicles.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1112.4427 (Vehicles)	\$ -	\$ 187,636	\$ 284,340
	-	-	-
100.1112.4427 (Build out)	-	109,588	150,221
	-	-	-
Auction Proceeds	-	-	(45,000)
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 297,224	\$ 389,561

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2028 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1112 Police Operations	Contractual Services:	Professional Services
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

2 Harley-Davidson Road Glide FLTRXP units

Picture:



Justification for Budget Request:

This request is for the addition of motorcycles to the Ankeny Police Traffic Unit. The implementation of motorcycles in the unit would allow them to quickly respond to crashes on congested roadways and provide immediate assessment/aid and enforce traffic laws in places where patrol cars cannot. With the continued growth of the city, the motorcycles would allow the Traffic Unit to contribute significantly towards effective public relations, resolve specific problems that can't be handled by a normal patrol vehicle and provide additional career opportunities for patrol officers. The two units requested would allow the Police Department to continue providing the quality services and traffic safety the citizens of Ankeny have come to expect.

The training for this new program is only held out of state and would require travel to Milwaukee, WI or Texas. The included budgetary numbers are for two traffic unit officers to attend training and be fully equipped.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1112.4427 Vehicles	\$ -	\$ -	\$ 74,250
100.1112.4353 Uniforms	-	-	2,720
100.1111.4265 Training	-	-	4,000
100.1111.4266 Travel	-	-	6,000
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 86,970

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1114 Police Support Services	Contractual Services:	Technical Services
Program:	Public Safety	Commodities:	Operating Supplies
Revenue Offset:	Property Taxes	Capital Outlay:	

DESCRIPTION	
Description of Budget Request:	Picture:
3 cellular phone stipends	

Justification for Budget Request:

This is the annual ongoing costs to supply 2 community engagement team (CET) members and 1 evidence assistant with a cell phone stipend. All positions are specialized and as such they routinely receive calls in the field and after hours for call outs and advice from other police employees or other entities trying to coordinate resources for people in crisis or department crime scene resources.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1114.4244		\$ 1,440	\$ 1,440
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 1,440	\$ 1,440

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1114 Police Support Services	Contractual Services:	Miscellaneous
Program:	Public Safety	Commodities:	
Revenue Offset:	Property Taxes	Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Call out/training uniforms

Picture:



Justification for Budget Request:

Request is for two pairs of 5.11 style public safety pants and two tops (embroidered polo/quarter zip) to increase professional appearance on crime scenes focusing on after hours and search warrants and other investigation duties. The professional appearance will enhance witness/victim confidence and improve employee morale. The cost identified below includes the one time set up fee and to outfit detectives, evidence team, intelligence unit and management in the division. Moving forward when additions are made to these units we will issue the identified uniform combination to the employee. Damage or normal wear and tear of the items will be evaluated on a case by case basis on whether it will be employee funded or department funded.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
	\$ -		\$ -
100.1114.4353	-	10,500	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 10,500	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	New Service
Budget Activity:	100.1114 Police Support Services	Contractual Services:	Miscellaneous
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Electric Car Mover

Picture:



Justification for Budget Request:

This request is for a battery powered car mover used in the evidence section to safely move vehicles around. We average around 20 or more vehicles every year in our custody that require a level of evaluation. We believe that employee safety, evidence integrity, and operational efficiency will all be enhanced with the purchase of the car mover. We address each tenet below:

Reduction in Manual Handling: Currently, moving a vehicle to the forensic examination garage requires the use of four hydraulic vehicle moving dolly's and manual pushing uphill into the garage. This method demands 3-4 personnel to safely maneuver the vehicle over a distance of 80-90 feet. Personnel often includes detectives, patrol officers, community service officers, and evidence technicians This intensive manual effort increases the risk of injuries.

Mitigation of Injury Risk: The electric car pusher significantly reduces the need for manual labor, thereby minimizing the likelihood of workplace injuries. This device will ensure a safer working environment for our personnel.

Minimal Vehicle Handling: Forensic examination often requires that a vehicle be handled as little as possible to maintain the integrity of the evidence. This equipment allows for precise movement with minimal contact of the vehicle, reducing the risk of contamination or alteration of evidence.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1114.4354	\$ -	\$ 25,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 25,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1114 Police Support Services	Contractual Services:	Technical Services
Program:	Public Safety	Commodities:	Office Supplies
Revenue Offset:	Property Taxes	Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

8 Samsung A36 Phones and 8 Protective Cases

Picture:



Justification for Budget Request:

The detectives have used for the last 6 years Samsung A11 phones to record interviews, take photographs for investigations and easily access and send our Axon link platform to place items into our evidence storage system. These cameras do not have phone service. The current phones are no longer robust enough to upgrade with our newer technology yet are an important part of our operations. The price includes the phone and protective cases.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1114.4354	\$ -	\$ 3,200	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 3,200	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1114 Police Support Services	Contractual Services:	Miscellaneous
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

2 Replacement Cameras for Crime Scene Operations

Picture:



Justification for Budget Request:

This requests funding to replace the agency's aging Nikon DSLR cameras with Nikon Z-mount mirrorless camera systems. The new cameras will improve efficiency in crime scene documentation, provide enhanced reliability, and align the agency with current industry standards as Nikon transitions away from DSLR technology. Two complete camera kits are requested to support daily operations shared among ten investigators. Kits will include all lenses, flashes, battery packs, etc.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1114.4354	\$ -	\$ 10,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 10,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Police	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1114 Police Support Services	Contractual Services:	Miscellaneous
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
1 new fleet vehicle with no trade	

Justification for Budget Request:

Request for a new vehicle with no trade to enhance the aging fleet for normal detective operations to include, case investigations, court, follow up and investigations, training, and surveillance operations assignments. This will allow our detective sergeant to have a vehicle assigned to him since a management decision was made to ensure our detectives have the ability for normal operations without disruption of locating available fleet resources. Assigned vehicles are better taken care of than a pool fleet system, which is especially important since we are operating vehicles with over a decade of service.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.114.4427		\$ 35,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 35,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Fire	Type of Request:	New Service
Budget Activity:	100.1141 Fire Administration	Contractual Services:	Professional Services
Program:	Public Safety	Commodities:	
Revenue Offset:		Capital Outlay:	

DESCRIPTION	
Description of Budget Request:	Picture:
Hire an architectural firm to assess the existing dorms at Fire Station No. 1, 2, and 3 and develop the project scope and cost estimate needed to update the sleeping quarters for a diverse firefighter workforce.	

Justification for Budget Request:

Updating firefighter sleeping quarters to accommodate female firefighters is essential for promoting equality, inclusion, and a healthy workplace culture. As more women enter the profession, providing appropriate, gender-sensitive or gender-neutral spaces supports recruitment, retention, and overall well-being. Modernized accommodations also reduce privacy concerns and help prevent harassment issues that can arise when facilities are not designed for a diverse workforce.

Investing in these updates strengthens working conditions, reinforces the department's commitment to fairness, and helps ensure the fire service remains an appealing and sustainable career for all members.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1141.4270	\$ -	\$ 9,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 9,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Fire	Type of Request:	New Service
Budget Activity:	100.1141 Fire Administration	Contractual Services:	Miscellaneous
Program:	Public Safety	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

This request seeks funding to install 6' black fencing around the rear and partial side of the Fire Station No. 2 lot.

Picture:

Justification for Budget Request:

Installing fencing around the station's rear and partial side areas will significantly improve safety, security, and operational reliability. Residents from the apartments to the south routinely cut through station property at all hours to access SE Oralabor Road. On multiple occasions, returning apparatus have encountered individuals walking in the middle of the driveway while crews were returning from calls.

A secured perimeter will reduce the likelihood of employees encountering unauthorized individuals, loitering, or interacting with unknown persons—particularly during nighttime operations. In addition, fencing limits access to restricted operational areas, decreasing the City's exposure to preventable incidents involving the public in low-light or high-activity conditions.

Overall, installing fencing is a proactive risk-mitigation measure that enhances employee safety, protects City assets, and supports uninterrupted emergency response operations. Future budget years should consider adding exterior cameras in these areas.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1141.4270	\$ -	\$ 12,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 12,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Fire	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1141 Fire Administration	Contractual Services:	Maintenance & Repairs
Program:	Public Safety	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Picture:

Install 4 card readers on doors at Fire Station No. 1.

Justification for Budget Request:

This request is to replace the legacy door control system at Fire Station No. 1 with a new system backbone and four door card readers compatible with the access control platform used in all other City facilities. Station No. 1 currently has a significant lack of controlled access, as an unknown number of physical keys have been issued over the years and can still unlock the building. The combination of outdated key systems and a partial, aging electronic control system—developed through past attempts to address security concerns—has resulted in an inconsistent and ineffective access control environment.

The current setup does not allow us to reliably prevent unauthorized entry. For example, a former employee who left the department five years ago may still be able to access the station if they retained a key. To align with the City's building security standards and establish a consistent, modern entry system, we are requesting installation of an updated, scalable system backbone and corresponding card readers.

A modern electronic access control system will allow us to immediately add or remove access privileges through a centralized computer platform, providing true control even if an individual still possesses a physical key or outdated card. Updating Station No. 1 to the City's current access control standard will significantly enhance staff safety, facility security, and administrative oversight.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1141.4270	\$ -	\$ 16,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 16,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Fire	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1141 Fire Administration	Contractual Services:	Maintenance & Repairs
Program:	Public Safety	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Remove the existing cork flooring in the hallway and kitchen at Fire Station No. 2 and go to polished concrete, as we have done for all the other stations.

Picture:



Justification for Budget Request:

The cork flooring in the hallway and the tile flooring in the kitchen at Fire Station No. 2 need to be replaced with a permanent, durable option. These flooring materials are now 20 years old and can no longer be properly cleaned or maintained. All other fire stations have transitioned to polished concrete in these areas, and we would like to bring Fire Station No. 2 up to that same standard.

Polished concrete is significantly easier to clean, more resistant to wear, and provides a consistent, professional appearance. Replacing the existing flooring with polished concrete will improve long-term maintenance, hygiene, and overall facility presentation.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1141.4270	\$ -	\$ 11,700	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 11,700	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Fire	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1141 Fire Administration	Contractual Services:	Maintenance & Repairs
Program:	Public Safety	Commodities:	
Revenue Offset:		Capital Outlay:	Buildings
DESCRIPTION			

Description of Budget Request:

Picture:

Upgrade the HVAC system controls at Fire Station No. 1 and No. 2.

Justification for Budget Request:

The current HVAC control systems at Fire Station No. 1 and No. 2 can only be accessed and adjusted from inside each station. Fire Station No. 1 controls are located on a legacy computer—an unsupported device pulled from old IT stock—that poses increasing reliability concerns.

This request seeks to upgrade both stations to the same modern HVAC control platform currently in use at Fire Station No. 3 and No. 4. The updated system allows chief officers and Easy Unga to monitor and adjust HVAC operations both on-site and remotely. This remote access capability enables timely correction of system issues, including on weekends or after hours when no support staff are available.

Because these facilities are staffed 24 hours a day, improved accessibility, system standardization, and operational reliability are essential. Upgrading the HVAC controls will enhance efficiency, reduce downtime, and ensure consistent environmental conditions across all stations.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1141.4270	\$ -	\$ 24,400	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 24,400	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Exercise Financial Discipline	Fiscal Year:	FY 2027 Budget
Department:	Fire	Type of Request:	New Service
Budget Activity:	100.1141 Fire Administration	Contractual Services:	
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
Transfer a surplus Police Department vehicle to the Fire Department to be used as a pool vehicle that can be used by various members of the department.	

Justification for Budget Request:
We currently do not have enough staff vehicles to support the number of events, trainings, and duties our personnel are attending. The Fire Department can effectively utilize a surplus Police Department vehicle as a dedicated department pool vehicle. Examples of its use include: • Public Education: Amanda currently has access to the plow truck; however, she is not comfortable driving it due to its size and condition. As a result, she often uses her personal vehicle for safety reasons. A reliable pool vehicle would eliminate this issue and ensure staff are using city-owned assets for city business. • Continuing Education and Training: Our personnel attend training on a regular basis. While most courses are free, they are typically not local and require travel. A Fire Department pool vehicle would reduce our competition for the shared PSB pool vehicles, which are frequently unavailable. Having our own vehicle would also help the city avoid paying mileage reimbursements. • Light Duty Assignments: Employees on light duty often complete administrative errands throughout the city. At present, they must take an administrative response vehicle, which can delay chief-level response capabilities when those vehicles are needed for incidents. Conclusion: To improve operational efficiency, reduce vehicle shortages, and eliminate unnecessary personal vehicle use or mileage

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Exercise Financial Discipline	Fiscal Year:	FY 2027 Budget
Department:	Fire	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1142 Fire Suppression	Contractual Services:	
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Increase the safety equipment base budget in 100.1142.4352 from \$70,000 annually to \$80,000.	

Justification for Budget Request:

The requested increase is necessary to ensure the timely replacement of the Fire Department's personal protective equipment (PPE). This adjustment accounts for the additional personnel added in recent budget cycles as well as the unprecedented cost increases for PPE that continue to impact our operations.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1142.4352	\$ -	\$ 10,000	\$ 10,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 10,000	\$ 10,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Fire	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1144 Emergency Medical Services	Contractual Services:	
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Purchase (6) IV Pumps for the Ambulances

Picture:



Justification for Budget Request:

This budget request is to purchase (6) IV pumps for the ambulances. These pumps allow us to deliver certain medications that we currently carry at exact, controlled speeds—something that is becoming standard and essential in modern emergency care. Many of the medications we now use for heart issues, pain management, seizures, and critically ill patients must be given at precise rates. If they flow too fast or too slow, they can be ineffective or even dangerous. In a moving ambulance, maintaining an accurate drip by hand is extremely challenging and is becoming a problem we encounter more often. A pump removes this risk entirely.

This request would place (6) pumps into service. The current list price from our vendor is \$2,700/unit. By adding these IV pumps, we would increase our accuracy and efficiency in providing emergency care to our patients.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1144.4354	\$ -	\$ 16,200	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 16,200	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Fire	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1144 Emergency Medical Services	Contractual Services:	
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Re-mount V116 ambulance box onto a new chassis

Picture:



Justification for Budget Request:

As part of the Fire Department's fleet plan, this budget request proposes re-mounting the current V116 ambulance box onto a new chassis and completing a selected list of updates and revitalizations. By performing a re-mount rather than a full replacement, the city is estimated to save approximately \$150,000 towards the cost of the vehicle without equipment.

V116, the department's first Braun Ambulance, was purchased in 2019 and is currently rated as a "4" in the 2025 Equipment Rating by the Central Garage. At the time of re-mounting, the chassis is projected to have more than 200,000 miles. The new chassis will be a Ford F-550, consistent with the specifications of the other ambulances in the fleet. The planned updates will bring the existing ambulance box—once mounted on the new chassis—up to current fleet standards, upgrade electronics to modern capabilities, and replace mechanical components that have reached the end of their service life. In addition to the re-mount and chassis replacement, several ancillary components will also be replaced and are listed below (cost estimates based on current pricing)

The projected timeline for this project is 3 to 6 months. Work will be completed by North Central Ambulance Service in Minnesota, the department's authorized Braun dealer and certified re-mount specialist. The original 2019 chassis would be kept by the Fire Department as a non-replaceable fleet asset or could be traded/sold out-right locally.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1144.4427 - Re-Mount	\$ -	\$ 278,686	\$ -
100.1144.4427 - Power Load and Cot	-	75,000	-
100.1144.4427 - Stair Chair	-	5,000	-
100.1144.4427 - Suction Device	-	2,000	-
100.1144.4427 - Misc Supplies and Up-Fitting	-	5,000	-
100.1144.4427 - Electronics (IT)	-	5,000	-
Net Increase/(Decrease) of Request	\$ -	\$ 370,686	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Fire	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.1144 Emergency Medical Services	Contractual Services:	
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	

DESCRIPTION	
Description of Budget Request:	Picture:
Replace the MG90 mobile internet router in all (6) ambulances	

Justification for Budget Request:

This request is in cooperation with the Information Technology (IT) Department and replaces (6) MG90 mobile routers that are in the ambulances and have reached the end of their lifespan. We compared technology and the differences between the MG90 and Cradle point when considering this request. Cradle point is consistent with what Ankeny Police is using and is the lower cost between the two routers. By replacing the MG90 routers, which were purchased and installed in 2017, we would bring our technology up to today's standard and increase from 4G technology to 5G, thus allowing quicker internet speeds and connections for required applications used during patient care. In addition to the cost of the Cradle point router, is upfitting/install cost, which is being estimated at \$400/vehicle.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.1144.4382	\$ -	\$ 21,700	\$ -
100.1144.4272	-	2,400	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 24,100	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Library	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2331 Library	Contractual Services:	Technical Services
Program:	Culture and Recreation	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Vega Interact (Notification Software)	

Justification for Budget Request:

The library needs to purchase a text notification software because the current email-based system has proven to be inefficient, with many patrons missing important updates due to delayed or overlooked emails. We are requesting funds to implement this system that delivers SMS messages directly to library patrons because major cellular providers no longer support SMTP-to-SMS delivery, impacting our ability to send important account and event notifications. Over the past 6 months, we are averaging a total of almost 30 "undeliverable" messages each day, and increasing complaints from patrons to staff and admin. Recent trends indicate that users increasingly prefer receiving timely notifications via text messages, as they tend to have higher open and response rates compared to emails. Implementing a text notification system will enhance communication efficiency, improve patron engagement, and ensure that important information reaches users promptly.

Implementation Fee: \$1,500, Yearly Cost: \$1,985

Aligns with the City's strategic objective 3.2 "Leveraging technology to improve ROI, operational efficiencies, and public access to city services."

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2331.4215	\$ -	\$ 3,485	\$ 1,985
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 3,485	\$ 1,985

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2026 Amendment
Department:	Library	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2331 Library	Contractual Services:	Technical Services
Program:	Culture and Recreation	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Vega Discovery (Online Library Catalog)	

Justification for Budget Request:

Transitioning to Vega Discovery will ensure the library's online catalog aligns with the Web Content Accessibility Guidelines (WCAG), enhancing accessibility for all users, including those with disabilities. Vega Discovery's design incorporates robust accessibility features, such as keyboard navigation and screen reader compatibility, which Polaris Power Pack, the current system lacks. This move will demonstrate the library's commitment to inclusivity and improve user experience across diverse patron needs.

Implementation Fee: \$8,910

Annual Cost: \$11,708

Aligns with the City's strategic objective 3.2 "Leveraging technology to improve ROI, operational efficiencies, and public access to city services"

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2331.4215 Implementation Cost	\$ 8,910		
100.2331.4215 Annual Cost	11,708	11,708	11,708
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 20,618	\$ 11,708	\$ 11,708

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Library	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2331 Library	Contractual Services:	Technical Services
Program:	Culture and Recreation	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Polaris Cloud	

Justification for Budget Request:

There is a \$5,000 one-time migration fee and \$15,000 annual fee, for a total of \$20,000 for the first year and \$15,000 for each year after.

See attached page for Library and IT Department justification.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2331.4215 - Migration Fee	\$ -	\$ 5,000	\$ -
100.2331.4215 - Annual Fee	-	15,000	15,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 20,000	\$ 15,000

Library Justification:

- Ability to do outreach/remote access to Polaris off-site.
- Eliminates necessity to coordinate 3+ different departments (Polaris, circulation manager, City IT, collection development librarian) for any necessary upgrades. Eliminates downtime for patrons and staff as upgrades would be automatic instead of scheduled.

Polaris not updating.

- Increases compatibility with additional online services and resources e.g. Novelist, TBS, Libby, Adventure Pass, Hoopla and AMH machine.
- Provides a better user experience for the community by experiencing fewer disrupted services.

IT Department Justification:

Migrating Polaris to a hosted (cloud) solution shifts responsibility for infrastructure management to the vendor, delivering gains in security, operational efficiency, and long-term cost avoidance.

Risk Reduction & Enhanced Security

- Mitigates External Access Risk: Eliminates the security risk associated with granting external vendors or third-party integrations (like Novelist) direct access to our internal network resources and Active Directory.
- Strengthens Security Posture: Resolves security concerns that negatively impact our cyber insurance compliance by keeping vendor access strictly off premises.
- Simplifies Network Perimeter: Removes complex firewall configurations between the web and database, reducing potential security vulnerabilities and network complexity.

Cost Avoidance & Resource Optimization

- Avoids Future Capital Expense: Eliminates the need to allocate budget for major, costly server and database migrations when operating systems reach end-of-life.
- Frees Up Expensive Storage: Recaptures valuable network storage capacity by removing the on-premises server, reducing future storage upgrade costs.
- Optimizes IT Staff Time: Our IT team's time is refocused from low-value server maintenance (patching, reboots, backups) to higher-priority strategic initiatives.

Improved Reliability & Accountability

- Increased System Resiliency: Leverages the vendor's potential for geographically redundant and fault-tolerant servers, improving service uptime.

FY27 Budget – Polaris Cloud Justification

- Clear Accountability: Removes vendor disputes that often blame our local anti-virus or OS settings, leading to faster resolution of application issues and less operational downtime.

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Library	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2331 Library	Contractual Services:	Miscellaneous
Program:	Culture and Recreation	Commodities:	Maintenance Parts/Supplies
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Sound Abatement Panels	

Justification for Budget Request:

Installing sound abatement panels in the library is essential to mitigate the high levels of noise caused by the numerous hard surfaces and open areas, which tend to reflect sound and create echoing. These panels will help absorb excess noise, creating a quieter and more conducive environment for studying and reading. Overall, they will enhance the comfort and focus of visitors while preserving the library's peaceful atmosphere.

Cost Estimate: 24 - 4' X 8' \$392.50/ea. (material only); \$4,800 including installation; \$9,420-\$14,220. Spaced over three years (8 sound panels purchased/installed each year) - \$3,140-\$4,800.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2331.4270	\$ -	\$ 4,800	\$ 4,800
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 4,800	\$ 4,800

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Library	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2331 Library	Contractual Services:	Miscellaneous
Program:	Culture and Recreation	Commodities:	Maintenance Parts/Supplies
Revenue Offset:		Capital Outlay:	
DESCRIPTION			
Description of Budget Request:		Picture:	
Window Shades			
Justification for Budget Request: Installing window shades on the remaining windows will significantly reduce glare, creating a more comfortable environment for both staff and patrons. Additionally, shades will aid in preventing the fading of library materials, preserving their quality and spine labels over time. This proactive measure ensures a more functional and long-lasting collection, enhancing the overall library experience. 8 @ \$579/ea. on 1st floor and 16 @ \$643/ea. on 2nd floor including installation - \$14,920. Spaced over two years (2nd floor: \$10,288 and 1st floor: \$4,632).			
FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2331.4270	\$ -	\$ 4,632	\$ 10,288
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 4,632	\$ 10,288

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Library	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2331 Library	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Upgrade HVAC Control System	

Justification for Budget Request:
Upgrading the HVAC controller will improve system efficiency, reliability, and occupant comfort. The existing controller is outdated, not compatible with IT standards and limits our ability to optimize energy usage or effectively troubleshoot performance issues, resulting in higher operating costs and potential system downtime.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2331.4270	\$ -	\$ 23,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 23,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2026 Amendment
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2441 Park Maintenance	Contractual Services:	Maintenance & Repairs
Program:	General Government	Commodities:	Operating Supplies
Revenue Offset:	Property Taxes	Capital Outlay:	Buildings
DESCRIPTION			

Description of Budget Request:

Add MaintainX capabilities for park maintenance and facilities staff

Picture:



Justification for Budget Request:

MaintainX is our current work order system, but it is limited to only four users who can log in, create, and update work orders. To improve efficiency and accuracy, which is useful for future budgets, this supplemental would give all Parks and Facilities Maintenance staff access to create, read, and close out work orders on their cell phones or access to the website. This will ensure maintenance activities are accurately documented and that costs are properly tracked across all parks and facilities. Expanding user access would cost an additional \$2,250 annually.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2441.4215	\$ 2,250	\$ 2,250	\$ 2,250
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 2,250	\$ 2,250	\$ 2,250

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2026 Amendment
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2441 Park Maintenance	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	
Revenue Offset:		Capital Outlay:	

DESCRIPTION	
Description of Budget Request:	Picture:
Increase funding for pond maintenance capabilities	

Justification for Budget Request:

The Parks Department receive numerous complaints regarding pond maintenance. Many of these concerns are focused on the aesthetics of the ponds, specifically related to algae growth and other invasive aquatic vegetation. These issues negatively impact the community's perception of our park system and the recreational value of our retention ponds.

Through research and consultation with the Iowa DNR, we have identified treatment methods that align with DNR best practices to effectively manage algae and invasive plant growth, helping maintain the quality, appearance and long-term health of our ponds. These methods include using a boat and high-pressure sprayers to mechanically break up algae mats and vegetation, improving the penetration and effectiveness of approved chemical treatments.

To maintain pond quality and appearance and continue meeting public expectations, we are requesting an increase to the annual pond maintenance budget. With the current contract expiring, a new RFP will be issued to select a contractor capable of maintaining the ponds in accordance with Iowa DNR best practices and the City's established standards. In 2025, approximately \$35,000 was allocated for maintenance and we anticipate bids in the \$55,000–\$60,000 range. This additional funding will ensure proper treatment techniques, effective management of algae and invasive plants and continued preservation of healthy, visually appealing ponds for residents and visitors.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2441.4227	\$ 25,000	\$ 25,000	\$ 25,000
	-		-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 25,000	\$ 25,000	\$ 25,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	New Service
Budget Activity:	100.2441 Park Maintenance	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Additional aerators to ponds

Picture:



Justification for Budget Request:

With the recent additions of the Bellagio and Trestle Ridge ponds, the Parks Department needs to install electrical service and aerators to support long-term pond health. Aeration plays a critical role in limiting algae growth, improving water quality, and promoting healthy fish habitats. Ankeny is recognized as one of the most-fished cities in the state due to the proactive water quality management efforts of the Parks Department and our partnership with the Iowa DNR. Maintaining this high standard of care is essential to preserving these recreational assets for the community. Additionally, we are proposing the installation of electrical access and two aerators at Vintage Pond. During the past summer, Vintage Pond experienced significant algae bloom issues. Installing aeration will help correct current water quality challenges and prevent future aquatic vegetation issues.

The installation costs for each site are as follows:

- Bellagio Pond – \$3,159.00 (Compressor) \$2,750 (Electric)
- Trestle Ridge Pond – \$3,159.00 (Compressor) \$2,500 (Electric)
- Vintage Pond – \$5,225.00 (Compressor) \$3,250 (Electric)

Adding these systems will ensure continued high-quality fishing experiences, support wildlife health, and improve the overall aesthetics of our community pond system.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2441.4227		\$ 20,043	\$ -
	-		-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 20,043	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2441 Park Maintenance	Contractual Services:	
Program:	Culture and Recreation	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace vehicle #622 2014 Ford F-250

Picture:



Justification for Budget Request:

Unit #622 a 2014 Ford F-250 currently in our fleet has reached 92,423 miles and is approaching the end of its reliable service life for department operations. This is the second year in a row this unit has been rated as needs immediate consideration for replacement. Over the past several years, this vehicle has experienced increasing maintenance costs and downtime due to age related wear and tear. These issues reduce operational efficiency and create potential service delays during critical periods. Replacement of this vehicle is necessary to ensure continued reliability and safety of our fleet. Newer models offer improved fuel efficiency, updated safety features, and lower emissions. Additionally, replacing the F-250 now will reduce future maintenance expenses and minimize the risk of unexpected breakdowns during essential service delivery. Timely replacement will allow us to maintain dependable service levels, reduce repair costs and ensure the department can respond effectively to operational demands. This unit also has a straight blade plow and I would like to upgrade the new unit with a more effective Boss V plow which would improve our winter plowing operations as V plows offer operators more functionality.

Truck - \$41,309 (State bid Dodge 2500 regular cab)

Boss V Plow - \$11,801

Trade in of current #622 – (\$10,278)

Total - \$42,832

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2441.4427	\$ -	\$ 53,110	\$ -
Trade-In	-	(10,278)	-
	-		-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 42,832	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	New Service
Budget Activity:	100.2441 Park Maintenance	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Ventrac tractor with brush mower

Picture:



Justification for Budget Request:

Parks and Stormwater are requesting approval to jointly purchase a Ventrac tractor equipped with a brush mower attachment. This equipment will significantly improve our ability to manage voluntary tree and brush growth along the edges of the city's 40+ stormwater ponds. Each spring, summer, and fall, Parks and Stormwater receive numerous complaints regarding overgrown pond edges. The brush mower will allow staff to maintain these areas more efficiently and proactively, reducing both resident concerns and long-term maintenance needs.

In summer 2024, Parks staff spent four full days clearing voluntary trees around Cherry Glen East. In July 2025, during a Ventrac brush mower demonstration at the same location, staff were able to complete the same scope of work in under 40 minutes. This dramatic reduction in labor time highlights the efficiency and cost-saving advantages of the equipment.

In addition to pond maintenance, the Ventrac tractor offers year-round operational value. As Parks staffing grows, the unit can be expanded with a cab, drop spreader, V-plow, and snowblower attachments to support winter maintenance operations. This purchase represents a long-term, multi-department investment that will improve service levels, increase productivity, and reduce labor hours across multiple city functions.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2441.4428	\$ -	\$ 21,015	\$ -
580.3580.4428	-	21,015	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 42,030	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2028 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2441 Park Maintenance	Contractual Services:	
Program:	Public Safety	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace the Toro Groundsmaster 7210

Picture:



Justification for Budget Request:

The Toro Groundsmaster 7210 is nearing the end of its service life and is spending more time in the repair shop for repairs and is identified as approaching replacement status in the vehicle evaluation report. This unit provides year-round operational value, serving as a backup mower for the Prairie Ridge Sports Complex and transitioning into a snow maintenance unit during the winter months with the Polar Trac cab attachment. Parks maintenance staff uses this mower to follow up on mowing complaints or mow areas that are not cut by our contractors. Given its age, condition, and importance to both mowing and snow operations, this equipment should be considered for replacement in Fiscal Year 2028.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2441.4429	\$ -		\$ 68,880
	-		-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 68,880

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2441 Park Maintenance	Contractual Services:	Maintenance & Repairs
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:	Picture:
Replace the trackless unit with a Bobcat skid steer	

Justification for Budget Request:

The current trackless unit is nearing the end of its useful life and is now classified for replacement. Over the past year, the machine has required increasing time in the maintenance garage and higher repair costs, impacting productivity and service delivery. The replacement cost for a new trackless is \$184,000.

After evaluating operational needs and cost-benefit considerations, an alternative replacement strategy that will better serve our department and improve year-round efficiency is recommended. Rather than replacing the trackless with another similar unit, we recommend purchasing a Bobcat skid steer with a bucket and V-plow attachment, along with a boom mower attachment for our existing Kubota tractor.

This approach provides multiple benefits:

- **Cost-effective solution** — Purchasing a Bobcat skid steer with attachments and adding a boom mower for the Kubota tractor will cost significantly less than a new trackless unit.
- **Increased equipment versatility** — A skid steer will better support our daily operational needs, providing greater flexibility for snow removal, turf and trail maintenance, material handling, and general parks maintenance.
- **Maximized asset utilization** — The Kubota tractor currently sees limited use during summer months; adding a boom mower attachment will make this equipment productive year-round.

Bobcat - \$69,831 with V blade attachment \$6,408, HLA snow pusher \$8,212, landshark brush mower \$9,990 Total replacement - \$94,441 (sell on gov bids - \$30,000 - \$40,000)

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2441.4427	\$ -	\$ 100,000	\$ -
Trackless Trade-In	-	(30,000)	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 70,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2441 Park Maintenance	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace V-plow for Unit #655

Picture:



Justification for Budget Request:

The previous dump truck unit #655 was equipped with a plow, which played a critical role in snow and ice removal operations. With the replacement of unit #655, the new F-450 unit currently lacks a plow attachment. To maintain our existing level of winter maintenance and ensure uninterrupted snow removal service, it is necessary to equip the new truck with a V-Plow. The addition of this plow will allow the new unit #655 to perform the same essential functions as the previous vehicle, ensuring that parking lots, facilities, trails and other priority areas remain accessible and safe during a winter weather event. Having this plow also provides operational flexibility and redundancy in the event another piece of snow removal equipment is out of service, helping us maintain reliable and timely response throughout the winter season.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2441.4429	\$ -	\$ 10,250	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 10,250	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2441 Park Maintenance	Contractual Services:	Maintenance & Repairs
Program:	Public Safety	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Purchase a new salt spreader

Picture:



Justification for Budget Request:

As the City continues to add parks, facilities, and amenities, the responsibility of maintaining and caring for these assets grows accordingly. With this increased workload, we are requesting the addition of a new Boss salter spreader to the Parks and Facilities Maintenance fleet. This unit would be assigned to Vehicle 619 for winter snow-removal operations.

Our current spreader has a 2-yard capacity, and due to the volume of locations we service, it requires frequent refilling. Adding a second spreader will increase our salting capacity, reduce refill time, and allow staff to operate more efficiently and respond more quickly during winter weather events.

This equipment addition will support our ability to maintain safe and accessible parks and facilities throughout the winter season.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2441.4429	\$ -	\$ 10,379	\$ -
	-		-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 10,379	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	New Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
7' x 20' tilt bed equipment trailer.	

Justification for Budget Request:

This trailer will be cost shared 50/50 with Parks Maintenance and PRSC. For PRSC, this trailer will haul the John Deere ProGator to Rally Sports Complex to fertilize and spray the outfield grass. The current trailer at PRSC is not heavy duty enough to support the ProGator and the ramp is too steep. The trailer that Park Maintenance has is in poor condition and the ramps are also too steep. The trailer has been recommended to not drive outside of city limits due to the age of the trailer and tires rubbing on the frame.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4429	\$ -	\$ 5,000	\$ -
100.2441.4429	-	5,000	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 10,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2442 Recreation	Contractual Services:	Miscellaneous
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

3 sets of new soccer goals for parks that do not currently have goals.
Goal sizes are 6.5'x12', 6.5'x18.5' and 7'x21'

Picture:



Justification for Budget Request:

This request seeks funding to purchase soccer goals within parks that do not currently have any. The goal of this project would be to expand access to recreational opportunities, increase equitable use of park spaces and support the growing demand for open-play athletic spaces. Purchasing goals will allow more access to the sport of soccer where it previously was unavailable while taking advantage of already developed green space. The targeted parks would be Crestbruck, Centennial and Watercrest (splash pad side).

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2442.4342	\$ -	\$ 9,132	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 9,132	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2443 Community Centers	Contractual Services:	
Program:		Commodities:	
Revenue Offset:		Capital Outlay:	

DESCRIPTION	
Description of Budget Request:	Picture:
Install additional window at the front desk of the Albaugh Community Center.	

Justification for Budget Request:
Visibility at the front desk is very poor. The current window faces the opposite direction when people enter the building. Adding an additional window facing the entryway, will improve safety for staff and help increase the visibility and supervision of those entering and exiting the facility.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2443.4270	\$ -	\$ 2,680	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 2,680	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2443 Community Centers	Contractual Services:	
Program:		Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Add additional NuStep T6 Max to Albaugh Community Center

Picture:



Justification for Budget Request:

We currently have 3 NuStep machines. They are by far the most popular pieces of cardio equipment we have in our facility. Would like to add an additional machine to help reach more people and alleviate wait times.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2443.4354	\$ -	\$ 7,468	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 7,468	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2026 Amendment
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2444 Aquatic Centers	Contractual Services:	Miscellaneous
Program:	Culture and Recreation	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Air scouring of all 4 filters at CFAC. Air scouring is a cleaning method that uses compressed air to remove build up from filters by agitating the surface and dislodging sediment. This helps improve filter flow and efficiency.

Picture:



Justification for Budget Request:

In the 2025 pool season, the lap pool at CFAC had to be closed multiple times due to water clarity issues. Lifeguards and management were unable to see the bottom of the pool because of the poor water quality. After discussing the issue with pool professionals, air scouring to clean the filters was the recommendation to help remedy the situation. Originally, a chemical clarifier was utilized to help the water clarity issue but because the underlying problem is in the pool filters, the clarifier is only a temporary and reactive fix. The filter media was last replaced in 2020 and has not been cleaned since that time. It is recommended that filters be properly cleaned every 1-2 years.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2444.4270	\$ 4,675	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 4,675	\$ -	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2026 Amendment
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2444 Aquatic Centers	Contractual Services:	Professional Services
Program:	Culture and Recreation	Commodities:	Maintenance Parts/Supplies
Revenue Offset:	Miscellaneous	Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

The lazy river circulation pump bearing at CFAC needs to be replaced.

Picture:



Justification for Budget Request:

The circulation pump keeps the water flowing for the lazy river. The bearing on the circulation pump is worn out and broken. The bearing holds the moving parts of the pump together. If the bearing were to completely break, water will leak into the circulation pump and cause it to be inoperable. Without the circulation pump, the lazy river will be shut down until a new pump is ordered and installed which can be a month long project.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2444.4270	\$ 5,531	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 5,531	\$ -	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2026 Amendment
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2444 Aquatic Centers	Contractual Services:	Miscellaneous
Program:	Culture and Recreation	Commodities:	Maintenance Parts/Supplies
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Replace 3 panels on the play structure in the kiddie pool at Cascade Falls. The provided quote includes the cost of the hardware to install these panels.

Picture:



Justification for Budget Request:

The panels at the bottom of the play structure keep children from crawling below the play structure. Three of these panels have been severely cracked over the past few seasons. These panels were last replaced in 2022. Not only do these panels keep patrons out from underneath the structure but they also have sharp edges on them due to the cracking.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2444.4354	\$ 7,302	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 7,302	\$ -	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2444 Aquatic Centers	Contractual Services:	
Program:	Culture and Recreation	Commodities:	Maintenance Parts/Supplies
Revenue Offset:	Miscellaneous	Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Purchase 3 new lane lines for CFAC lap pool

Picture:



Justification for Budget Request:

The lane lines at CFAC are falling apart and need to be replaced. The buoys on the lane lines become weak and break due to constant chlorine and sun exposure during the summer months. With the lane lines being moved around for training and programming, the metal line holding the buoys also becomes weak overtime and can snap if it experiences too much torque because the metal weakening. These lane lines are used for aquatic programming, daily swim, and some recreation programming (youth triathlon).

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2444.4354	\$ -	\$ 2,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 2,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2444 Aquatic Centers	Contractual Services:	Miscellaneous
Program:	Culture and Recreation	Commodities:	Operating Supplies
Revenue Offset:	Miscellaneous	Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

New lounge chairs at Cascade Falls Aquatic Center.

Picture:



Justification for Budget Request:

The lounge chairs at Cascade Falls Aquatic Center are showing signs of damage and aging. With the amount of usage both facilities see and the storms that swept through during the 2025 season, more chairs were thrown away due to damage. The damaged chairs have sharp edges or missing straps, both of which can be concerning for patron safety when using these chairs. In FY 2026, we purchased 38 new chairs, 19 at each aquatic facility. We would like to get back to the highest chair count at Cascade Falls because of the amount of patron usage the facility receives in a summer. While we currently have a high number of lounge chairs, many of those are bent and damaged, only being kept as a last resort for patrons. By adding 30 seated chairs, we will get back to our total of 103 chairs, our total count from the 2017 season.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2444.4354	\$ -	\$ 7,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 7,000	\$ -

BUDGET REQUEST

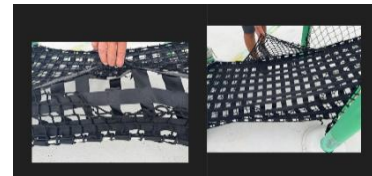
NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2026 Amendment
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2444 Aquatic Centers	Contractual Services:	
Program:	Culture and Recreation	Commodities:	Maintenance Parts/Supplies
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Replacement of the rope bridge at Cascade Falls Aquatic Center.

Picture:



Justification for Budget Request:

The rope bridge attached to the play structure in the kiddie pool at Cascade Falls Aquatic Center is torn and needs to be replaced. This was last replaced in 2022 and has been repaired each season as best as it can to be used safely. The netting is no longer repairable. This is a concern for younger patrons that use this bridge as their feet can get stuck in the ripped areas and cause injury or cause them to fall into the water.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2444.4354	\$ 2,509	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 2,509	\$ -	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2026 Amendment
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2444 Aquatic Centers	Contractual Services:	Miscellaneous
Program:	Culture and Recreation	Commodities:	Maintenance Parts/Supplies
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Purchase replacement anode rods for pool heaters at both aquatic centers.

Picture:



Justification for Budget Request:

Sacraficial anodes work to preserve and protect metal components of a swimming pools operating system from water corrosion. The current anode rods in the pool heaters at Cascade Falls Aquatic Center and Prairie Ridge Aquatic Center have severe corrosion and are no longer operable. There are 13 rods that need to be replaced.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2444.4380	\$ 4,147	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 4,147	\$ -	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2026 Amendment
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2444 Aquatic Centers	Contractual Services:	Miscellaneous
Program:	Culture and Recreation	Commodities:	Operating Supplies
Revenue Offset:	Service Charges	Capital Outlay:	Buildings
DESCRIPTION			

Description of Budget Request:

Proposal is to incorporate a cabana rental program into pool operations at Cascade Falls Aquatic Center.

Picture:



Justification for Budget Request:

There is an opportunity at Cascade Falls Aquatic Center to offer cabana rentals that will allow for increased revenue, while also meeting a need we hear about often from users: seating and shade are at a premium. In a facility as popular as Cascade Falls Aquatic Center where a high usage day will see over 2,000 guests, it is not possible to have a chair and shaded seating for everyone. But, we can offer the amenity to those that see the value in the increased cost and allow the booking to take place online. This proposal would place fencing matching the exterior around the three sides of already existing concrete pads, leaving the fronts open for access. Then, \$3,100 is to replace the exact number of chairs that would be displaced by having the cabanas, 12 lounge chairs and 6 high back chairs, so they could be used in other locations around the pool. At a 1/2 occupancy for the year on three cabanas, the estimated gross revenue from this new amenity would be \$20,000 annually.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2444.4270	\$ 14,145	\$ -	
100.2444.4354	3,100	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 17,245	\$ -	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Land & Land Improvements
DESCRIPTION			
Description of Budget Request:		Picture:	
Irrigation main line addition			
Justification for Budget Request: This request is to add an additional 2.5" irrigation main line in-between softball fields 45 and 46 to make a loop connection. Currently, there is no main line between this connection which causes two issues. The first is it creates a longer watering window to fields 45 and 46 due to less water flow and water pressure. Only so many gallons are available which limits us to running one zone at a time and lengthens the watering window. The second is if there is a break on the mainline around 45 and 46, there is no way to water those fields until it is fixed. With a loop system you can isolate breaks and still be able to water fields. This issue happened in 2025 and we were unable to water 45 and 46 for three days which for the grass is manageable but the infield clay becomes loose and dusty and can lead to a safety issue.			
FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4227		\$ 6,535	\$ -
	-	-	
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 6,535	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Land & Land Improvements

DESCRIPTION	
Description of Budget Request:	Picture:
Replace NW 18th Street parking lot lights	

Justification for Budget Request:

Update 27 lights in the NW 18th Street parking lot. These will be LED and replace the lights that were installed in 2009. These LED are more efficient then the current which would lower energy cost and they are brighter which will provide a safer environment in the parking lots. These are the same LED lights that were replaced in FY 2025 in the NW Ash Street parking lot.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4270	\$ -	\$ 14,900	\$ -
	-		-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 14,900	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Land & Land Improvements

DESCRIPTION	
Description of Budget Request:	Picture:
Replace dugout pads on tee ball fields 52, 53, 54, 55.	

Justification for Budget Request:

This would be to replace the tripping hazards and resolve the safety issues that have caused heaving in the dugout concrete pads on tee ball fields 52, 53, 54, 55. There are 7 total. This request would be to replace 3 dugouts in fall of 2026 and 4 dugouts in fall of 2027.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4227	\$ -	\$ 13,230	\$ 17,640
100.2445.4227	-	14,400	19,200
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 27,630	\$ 36,840

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2026 Amendment
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Operating Supplies
Revenue Offset:	Property Taxes	Capital Outlay:	Land & Land Improvements
DESCRIPTION			
Description of Budget Request:		Picture:	
Increase fertilizer budget with the addition of Rally Sports Complex			
Justification for Budget Request: Staff at PRSC will be maintaining Rally Sports Complex. This request is to maintain the fields at the same level as the fields at PRSC by using the same fertilizer program.			
FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4331	\$ 2,000	\$ 4,000	\$ 4,000
	-	-	
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 2,000	\$ 4,000	\$ 4,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2026 Amendment
Department:	Parks and Recreation	Type of Request:	New Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
8.5 'x 20' enclosed trailer to haul and store equipment needed at Rally Sports Complex, Sunrise Park ballfield, Sunset Park ballfield, Cherry Glen Park ballfield, and Otter Creek Park ballfield. Will also house supplies to fix all soccer nets in the parks.	

Justification for Budget Request:

This trailer will be used to store equipment, a zero turn mower and infield drag, that will be used daily and possibly multiple times per day at Rally Sports Complex since there is no maintenance building there. The trailer will also be used to haul equipment to maintain other ballfields in the community located at Cherry Glen, Otter Creek, Sunrise, Sunset and Hawkeye Parks. PRSC is running out of secure storage space as new facilities and equipment continue to be added. The trailer will be locked nightly and stored inside the fence at PRSC and will save staff time and labor from daily loading and unloading and wasted travel time back to PRSC if tools to maintain these facilities are not loaded. This trailer will be able to hold a drag and mower to maintain Rally Sports Complex. With the current trailer, one trip will have to be made to Rally Sports Complex to drag the infields and then another trip will have to be made back to Rally Sports Complex to mow which will cause wasted staff time quickly.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4429	\$ 12,300	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 12,300	\$ -	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
Replace 2014 John Deere 1200A	

Justification for Budget Request:

Unit #628, John Deere 1200A, qualifies for immediate consideration according to the FY 2027 equipment rating form. Current unit has 3,305 hrs.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4429	\$ -	\$ 19,930	
	-		-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 19,930	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
Replace 2018 John Deere ProGator	

Justification for Budget Request:

Unit #631, John Deere ProGator, qualifies for consideration according to the FY 2027 equipment rating form and is the highest rated unit that is not immediate. The current unit has 3,601 hours and is used to fertilize and spray all playing surfaces and common areas at PRSC and Hawkeye Park. This unit will also be used Rally Sports Complex. If replaced in fall of 2026, Unit #631 will have close to 4,100 hours which would be the equivalent of 348,500 miles.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4429	\$ -	\$ 40,076	
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 40,076	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
Replace 2014 John Deere Gator TS	

Justification for Budget Request:

Unit #634, John Deere Gator TS, qualifies for immediate consideration according to the FY 2027 equipment rating form. The current unit has 5,315 hours and is a frontline unit that staff utilize every day.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4429	\$ -	\$ 12,235	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 12,235	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2028 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
Replace 2016 John Deere Gator TS	

Justification for Budget Request:

Unit #638, John Deere Gator TS, qualifies for consideration in FY 2028 according to the FY 2027 equipment rating form. The current unit has 3,781 hours.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4429	\$ -	\$ -	\$ 12,235
	-		-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 12,235

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
Replace 2016 Bobcat Toolcat	

Justification for Budget Request:

Replacement of Unit #640, a Bobcat Toolcat, used at PRSC. This unit meets the requirements of the FY 2027 equipment rating form and qualifies for replacement. Currently #640 has 4,468 hours. That is an average of 500 per year. It was purchased in 2016 and has a total of \$15,609 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. If replaced with an additional 1,000 hours (total 5,000) in fall of 2027, the equivalent mileage would be 425,000 miles.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4427	\$ -	\$ 69,290	
	-	-	-
Trade-In	-	(11,000)	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 58,290	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2028 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
Replace 2000 John Deere Aercore 800	

Justification for Budget Request:

Unit #685, John Deere Aercore 800, is in need of replacement. It is not listed on the equipment rating form even though it has an engine but no odometer or engine hour meter. This unit is used to aerate the infields and aprons of baseball fields 1-11 at PRSC. The infields and aprons are too small on fields 1-8 to aerate with our Wiedenmann. Fields 9-11 could be done with Wiedenmann but not ideal. If the infields and aprons on fields 1-8 were replaced with artificial turf, the replacement of this unit would need to be revisited.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4429	\$ -		\$ 36,506
	-		-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 36,506

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2028 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
Replace 2016 Wiedenmann Terra Spike XF8 (stock photo)	

Justification for Budget Request:

This request is to replace Unit #687, Wiedenmann Terra Spike XF8. It is a 2016 and qualifies for replacement using the FY 2027 equipment rating form. Note that this unit qualifies for replacement even though it gets 0 points because it does not have an odometer or engine hour meter. This unit average 400 hours of use per year which in 10 years (2015-2025) would give it 4,000 hours or 4 points on the life scale which would be 27 total points and the highest rated qualified unit behind the three that need immediate consideration. This unit is used to aerate all playing surfaces at PRSC, Hawkeye Park and now Rally Sports Complex. This is a place holder for FY 2028. There will be a trade in value on the current unit.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4429	\$ -		\$ 71,082
	-		-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 71,082

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	New Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment
DESCRIPTION			
Description of Budget Request:		Picture:	
7' x 20' tilt bed equipment trailer.			
Justification for Budget Request:			
This trailer will be cost shared 50/50 with Parks Maintenance and PRSC. For PRSC, this trailer will haul the John Deere ProGator to Rally Sports Complex to fertilize and spray the outfield grass. The current trailer at PRSC is not heavy duty enough to support the ProGator and the ramp is too steep. The trailer that Park Maintenance has is in poor condition and the ramps are also too steep. The trailer has been recommended to not drive outside of city limits due to the age of the trailer and tires rubbing on the frame.			
FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4429	\$ -	\$ 5,000	\$ -
100.2441.4429	-	5,000	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 10,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
Add new zero mower (stock photo)	

Justification for Budget Request:

This request is to add a new zero turn mower to the fleet within PRSC due to the addition of Rally Sports Complex. This mower will be used 2-3 times per week during the growing season. Current zero turns at PRSC are already being used to mow fields at PRSC and Hawkeye Park. This mower would be similar to the current unit #644. This unit will also be outfitted with a quick attach system (QAS) which will allow the mower to be used as a drag. This will allow the mower to be multiuse and drag the ballfields at Rally Sports Complex, Sunrise, Sunset and Otter Creek Parks.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4429	\$ -	\$ 37,814	
100.2445.4429 Drag Attachment	-	5,000	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 42,814	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Operating Supplies
Revenue Offset:	Property Taxes	Capital Outlay:	Buildings

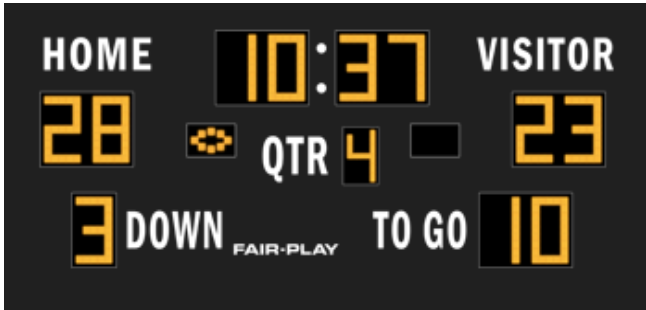
DESCRIPTION	
Description of Budget Request:	Picture:
AED and weather proof temperature controlled cabinet	

Justification for Budget Request:
Ankeny Girls Softball club has requested an AED and weather proof temperature controlled cabinet similar to the one that was installed at the Ankeny baseball fields in the spring of 2025.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2445.4532	\$ -	\$ 2,095	\$ -
100.2445.4352	-	1,200	-
100.2445.4270	-	750	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 4,045	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2445 Prairie Ridge Sports Complex	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Buildings
DESCRIPTION			
Description of Budget Request:		Picture:	
50/50 cost share of new football scoreboards with Ankeny Junior Football			
Justification for Budget Request:			
The current Ankeny Junior Football scoreboards were purchased in September 2004 for football fields 17, 18, 19 and 20. Over the last 3-4 years, they have become less reliable and are hard to get parts for. The four new boards would be similar to what is currently on fields 17, 18, 19 and 20 and would be a 50/50 cost share between the City of Ankeny and Ankeny Junior Football. Ankeny Junior Football approved the cost share on October 21, 2025, if approved through the city budget. This would be a similar 50/50 cost share that was used to replace scoreboards with Ankeny Little League.			
FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
50% AJF	\$ -	\$ 19,635	\$ -
50% City	-	19,635	-
Install AJF	-	7,200	-
Electrical AJF	-	1,500	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 47,970	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2026 Amendment
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2446 Hawkeye Park Sports Complex	Contractual Services:	Professional Services
Program:	Culture and Recreation	Commodities:	Maintenance Parts/Supplies
Revenue Offset:	Property Taxes	Capital Outlay:	Land & Land Improvements
DESCRIPTION			

Description of Budget Request:

Replacement/Repair of Fence Line at Hawkeye Park, Softball Field 2

Picture:



Justification for Budget Request:

Hawkeye Park is one of the heaviest trafficked parks in the city. Parks and Recreation operates adult leagues and field rentals, which occupy the softball fields most nights of the week. Currently, the foul line fence on the 3rd base side of Field 2 is dilapidated and is in dire need of repair. Fence posts have rusted away and the chain link fabric is curling in towards the playing surface. Apart from the aesthetic look, the fence is currently a major safety hazard for users. After speaking with a fencing consultant, our recommendation would be to replace the fence posts that are no longer viable and run new fabric along the posts with a tension wire on the bottom to prevent future curling. This recommendation is an affordable fix as it only replaces the material that is no longer usable.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
240.2240.4270	\$ 3,510	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 3,510	\$ -	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2446 Hawkeye Park Sports Complex	Contractual Services:	Professional Services
Program:	Culture and Recreation	Commodities:	Maintenance Parts/Supplies
Revenue Offset:	Property Taxes	Capital Outlay:	Land & Land Improvements

DESCRIPTION	
Description of Budget Request:	Picture:
Removal and replacement of concrete dugouts at Hawkeye Park Field 2	

Justification for Budget Request:

Hawkeye Park is one of the heaviest trafficked parks in our city. As a department, we run adult softball leagues and youth field rentals most nights of the week from April - October. Because the fields serve so many of our community members, it is essential to maintain the fields for playability, aesthetics, and, most importantly, safety. Currently, our dugouts for field 2 are in need of repair and replacement. Over the years, the concrete pads have settled and heaved. One dugout has a significant lip that is a serious tripping hazard. The other dugout is not able to properly drain, leaving standing water in the dugout. This water is not only a major inconvenience for teams that utilize the field; it also shortens the life span of the material used in the dugouts. Our suggestions would be to remove the framing of the dugouts and dig out and replace the concrete pads. Once the new pads are set, we would reuse the fencing material to frame the new pad. This suggestion is a cost-efficient way to fix the underlying issues with the dugouts while keeping most of the original material.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
240.2240.4270	\$ -	\$ 9,120	\$ -
240.2240.4270	-	9,600	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 18,720	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.2441 Park Maintenance	Contractual Services:	Miscellaneous
Program:		Commodities:	Equipment
Revenue Offset:		Capital Outlay:	Buildings

DESCRIPTION	
Description of Budget Request:	Picture:
Add shade canopies to Miracle Field	

Justification for Budget Request:

Add shade canopies to Miracle Field. This project would add shade canopies, that double as spectator protection, for the bleachers at Miracle Field. This project would be funded 50/50 with Ankeny Kiwanis and their portion would be reimbursed to the City upon the project's completion. They raised their portion of the funds for this project at their 2025 Gala. Total project is estimated around \$60,000.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
	\$ -	\$ 30,000	\$ -
City 50% 925.2925.4408	-	30,000	-
Ankeny Kiwanis 50%	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 60,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2026 Amendment
Department:	Economic Development	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4886 Economic Development	Contractual Services:	Professional Services
Program:	Community and Economic Development	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

This funding request is to hire a healthcare consulting firm to complete a hospital feasibility study to determine the viability of establishing a hospital in Ankeny. The results of the study, assuming the market supports a new hospital, will be used to gain interest from hospital operators.

Picture:



Justification for Budget Request:

As a community of 80,000 residents, projected to grow to approximately 120,000 in the next 15 years, we need access to 24-hour emergency and limited overnight care. The last hospital built in the Des Moines metro opened in 2009, and since then the metro population has grown by roughly 200,000 residents.

This study would evaluate whether Ankeny and the surrounding region could support a new micro-hospital offering 24/7 emergency care, limited inpatient stays, and other acute services that do not require long-term hospitalization. If the study confirms a community need, the findings would be used to help attract a healthcare operator to Ankeny.

Bringing these services to our community would improve EMS efficiency by reducing transport time to downtown hospitals, enhance overall care and quality of life for current and future residents, and support economic development by attracting ancillary service providers who benefit from proximity to a hospital. Ideally, this would be the first step toward developing a comprehensive medical campus to serve both Ankeny and the broader region.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4886.4211	\$ 12,500	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 12,500	\$ -	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Ensure Economic Vitality	Fiscal Year:	FY 2026 Amendment
Department:	Economic Development	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4886 Economic Development	Contractual Services:	Professional Services
Program:	Community and Economic Development	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

This funding request is to hire a planning consulting firm to work with City staff and property owners to complete conceptual land use planning along NE 36th Street, primarily east of NE 29th Street.

Picture:



Justification for Budget Request:

The NE 36th Street corridor is poised for rapid growth following the recent annexation of nearly 900 acres, nearly \$100 million of new investment, proposed regional and community-wide attractions, as well as significant retail/restaurant/service momentum going into 2026. If approved, funding would be used to hire a planning consulting firm to assist staff with bringing together key stakeholders to begin to create a high-level target area plan that takes into account the recent developments while aiming to maximize the potential opportunities in the area. With discussions about future retail, a regional sports complex and a possible medical campus and golf course, future ACSD project and housing, this area has tremendous potential to drive population and tax base growth for our community. These planning efforts will help bring the right people together to develop concepts that work for both the city and the development community so that we do not miss the opportunity to leverage these proposed assets into something catalytic for our community. These funds would be used to form the basis for a more comprehensive plan created by property owners as they master plan large land holdings and begin to zone this area now that annexation is complete.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4886.4211	\$ 27,500	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 27,500	\$ -	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Ensure Economic Vitality	Fiscal Year:	FY 2027 Budget
Department:	Economic Development	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4886 Economic Development	Contractual Services:	Professional Services
Program:	Community and Economic Development	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

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.

Picture:



Justification for Budget Request:

Over the past 10 years, the revitalization of Uptown has transformed the area into a vibrant entertainment district. Despite this progress, there remains significant untapped potential for new development and businesses that could further strengthen the City's economic future. Much of this opportunity lies in the undeveloped and underdeveloped C-2A-zoned parcels located adjacent to the residential neighborhoods surrounding Uptown. Currently, there is no comprehensive plan guiding the future of Uptown or these highly visible sites.

A master plan would incorporate community input, strategically guide growth, and identify land uses and development types that support Uptown's long-term success. Recommendations would focus on enhancing Uptown's appeal as a must-visit destination along the High Trestle Trail while complementing surrounding neighborhoods and the broader community. The plan would also address branding, signage, and streetscape improvements to strengthen the district's identity both locally and regionally, support the business community, and make the area more attractive for investment and visitation.

Now is the ideal time to create an Uptown master plan to ensure the remaining redevelopment potential is maximized and that the district's existing momentum remains strong and sustainable over the long term.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4886.4211	\$ -	\$ 60,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 60,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Information Technology	Type of Request:	New Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	Technical Services
Program:	General Government	Commodities:	
Revenue Offset:		Capital Outlay:	

DESCRIPTION	
Description of Budget Request:	Picture:
Incident Response Plan Review/Tabletop Exercise	

Justification for Budget Request:

The City created its first Computer Incident Response Plan in May of 2025. The plan is necessary for CJIS (Criminal Justice Information Services) compliance as well required by many cyber-insurance policy providers.

A tabletop exercise is a discussion-based simulation where key stakeholders discuss their roles and responses to a hypothetical emergency scenario. Although not mandated, tabletop exercises help organizations test their incident response plans, identify gaps in security, and build "muscle memory" for handling cyber threats, which supports overall CJIS compliance efforts.

This request is for a vendor to conduct the tabletop exercise and review the response plan. Depending on the exercise selected (e.g. ransomware attack), a cross-functional team would be involved.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4889.4211	\$ -	\$ 5,500	\$ 5,500
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 5,500	\$ 5,500

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Information Technology	Type of Request:	New Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	Technical Services
Program:	General Government	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Network security risk assessment (penetration testing)	

Justification for Budget Request:

A penetration test, or "pen test," is a security test that launches a mock cyberattack to find vulnerabilities in a computer network system. Besides being a best practice in the IT world, the latest ICAP assessment recommended proactive and routine pen testing.

In FY 2026, the City had an internal network pen test conducted by an outside vendor. IT is requesting that an external network and active directory pen test take place in FY 2027 and a web application pen test occur in FY 2028. Since pen testing is a snapshot in time, this is process that should be done regularly.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4889.4211	\$ -	\$ 12,000	\$ 25,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 12,000	\$ 25,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Exercise Financial Discipline	Fiscal Year:	FY 2027 Budget
Department:	Finance	Type of Request:	New Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	Professional Services
Program:	General Government	Commodities:	
Revenue Offset:		Capital Outlay:	

DESCRIPTION	
Description of Budget Request:	Picture:
Incode AP automation	

Justification for Budget Request:

AP automation is a digital accounts payable solution designed to automate and streamline the vendor payment process. Rather than relying on manual steps such as physical invoices and data entry, AP automation enables governments to digitize and manage the entire workflow from invoice receipt through payment; saving time, reducing costs and improving accuracy.

Benefits:

- Timing savings by reducing manual invoice entry and payment processing.
- Fewer errors and better data accuracy.
- Improved controls and auditability via digital workflow tracking.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4889.4215	\$ -	\$ 22,741	\$ 22,741
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 22,741	\$ 22,741

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Exercise Financial Discipline	Fiscal Year:	FY 2027 Budget
Department:	Finance	Type of Request:	New Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	Professional Services
Program:	General Government	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			
Description of Budget Request:		Picture:	
Incode content manager			
Justification for Budget Request:			
Content manager is an integrated document management and workflow solution. It allows organizations to electronically store, manage, retrieve and route documents and records associated with financial, administrative and operational processes, eliminating reliance on paper files and manual document handling. It provides a centralized, secure repository for documents such as invoices, purchase orders, contracts, permits, personnel records and other records tied to Incode transactions. Documents are indexed and linked directly to related records within Incode, enabling staff to quickly access supporting documentation from within the ERP system without searching shared drives or physical files. Benefits: - Documents capture and storage: scans or imports electronic documents and stores them in a centralized, searchable system. - Seamless integration: documents are directly associated with Incode records such as accounts payable, purchasing, payroll and utility billing, providing instant access. - Workflow and routing: supports automated workflows for review, approval and processing; improving efficiency and consistency. - Security and access controls: role-based security ensures users only see documents appropriate to their job functions. - Audit and compliance support: maintains document history and version control, supporting public sector record retention, audits and transparency requirements.			
FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4889.4215	\$ -	\$ 28,820	\$ 19,290
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 28,820	\$ 19,290

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Exercise Financial Discipline	Fiscal Year:	FY 2027 Budget
Department:	Finance	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	Professional Services
Program:	General Government	Commodities:	
Revenue Offset:		Capital Outlay:	

DESCRIPTION	
Description of Budget Request:	Picture:
Incode financial management suite upgrade	

Justification for Budget Request:

Upgrading from Incode Version 9 to Version 10 ensures the City's ERP system remains secure, fully supported and compatible with current technology. Version 10 provides improved security, performance and system stability while maintaining seamless continuity with existing financial and administrative functions.

The upgrade reduces operational and cybersecurity risk associated with running an unsupported version and positions the City to take advantage of future Tyler enhancements, automation and integrations.

This upgrade is a one-time costs. If the City were to move from on-premise to cloud-hosted this upgrade would result in an additional annual cost of \$105,316.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4889.4215	\$ -	\$ 33,774	\$ -
510.3510.4215	-	14,493	-
550.3550.4215	-	14,493	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 62,760	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Information Technology	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	Technical Services
Program:	General Government	Commodities:	
Revenue Offset:		Capital Outlay:	

DESCRIPTION	
Description of Budget Request:	Picture:
Solarwinds cloud	

Justification for Budget Request:

Continuing with the City's cloud-first approach, this request is to move Solarwinds to the vendor's cloud hosted solution. Solarwinds is our network monitoring and alerting platform.

Benefits of moving to the cloud include:

- Reduced IT Overhead: Avoiding the costs associated with procuring new SQL server licenses.
- Operational Savings: Eliminating the need for staff time dedicated to server maintenance, including ongoing upgrades and patching.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4889.4215	\$ -	\$ 15,000	\$ 16,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 15,000	\$ 16,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Information Technology	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	
Program:	General Government	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Multi-function copier/printer replacements	

Justification for Budget Request:

As part of the IT Department's hardware lifecycle management plan, the FY 2027 work plan includes routine replacement of networked multi-function copiers/printers. Machines are replaced when they are no longer under warranty.

Organizations can avoid problems associated with inoperable or obsolete equipment by following a timely replacement schedule of aging hardware.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4889.4354	\$ -	\$ 26,000	\$ 26,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 26,000	\$ 26,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Information Technology	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	
Program:	General Government	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Palo Alto firewall replacements	

Justification for Budget Request:

As part of the IT Department's hardware lifecycle management plan, the FY 2027 work plan includes replacing the City Hall network firewalls. A firewall is a crucial part of any network infrastructure that acts as a gatekeeper between our network and the outside world.

Organizations can avoid problems associated with inoperable or obsolete equipment by following a timely replacement schedule of aging hardware. Critical network devices, such as a firewall, should be replaced every five years. The current firewalls will be six years old next fiscal year and out of warranty. Moreover, the current firewalls no longer have the capacity to fully handle the additional network traffic with many services now moving to the cloud, causing slower connectivity. Newer models, such as the recommended PA1420, can handle the additional bandwidth needed.

If the current firewalls fail, internet connectivity from City facilities would cease thus crippling many City operations.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4889.4354	\$ -	\$ 74,500	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 74,500	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Information Technology	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	
Program:	General Government	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Network Switches and Wireless Access Points Replacements	

Justification for Budget Request:

A switch is a device that acts as a controller, enabling networked devices to talk to each other efficiently. A wireless access point (WAP) is a device that connects wireless devices to a wired network, acting as a central hub for Wi-Fi communication. It receives data from a wired connection and broadcasts it as a wireless signal, allowing laptops, smartphones, and other devices to connect without cables.

The IT Department's FY 2027 work plan includes the routine replacement of network switches and WAPs. This proactive hardware lifecycle management is essential, as these devices are critical infrastructure components that control network traffic and enable efficient communication for all networked and wireless devices. Replacing aging hardware on a timely schedule helps organizations avoid issues with obsolete or inoperable equipment.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4889.4354	\$ -	\$ 41,600	\$ 41,600
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 41,600	\$ 41,600

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Information Technology	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	
Program:	General Government	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Police Network Video Recorder (NVR) Replacement	

Justification for Budget Request:

An NVR (Network Video Recorder) is a security device that receives, processes, and stores video footage from network-connected IP cameras.

Organizations can avoid problems associated with inoperable or obsolete equipment by following a timely replacement schedule of aging hardware. The IT Department's FY 2027 work plan includes the routine replacement of NVRs. The current security camera recording platform used for police station security cameras (Milestone) is server based. The server will be out of warranty in FY 2027. This request is to move to an appliance based/cloud-integrated solution, OpenEye.

This move will yield multiple benefits, including:

- Enhanced Field Access: Enabling direct connectivity to the software from the field, eliminating the current reliance on VPN access.
- Operational Savings: Eliminating the need for staff time dedicated to server maintenance, including ongoing upgrades and patching.
- Standardization: The City has been moving facilities to the OpenEye platform the past several years.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4889.4354	\$ -	\$ 12,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 12,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Information Technology	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	
Program:	General Government	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Nutanix node replacement	

Justification for Budget Request:

The City uses a Nutanix HCI (hyperconverged infrastructure) cluster for most of its virtual server environment. A HCI converges the entire datacenter stack, including compute, storage, storage networking, and virtualization.

Our current Nutanix cluster consists of three nodes. A node is a physical server that is a part of the HCI. The Nutanix architecture is designed for non-disruptive, node-by-node operations. Instead of a large capital expenditure in one year for a full cluster replacement, the cost is spread out over three years.

Breaking the refresh into smaller, incremental steps drastically reduces the overall risk. The rolling refresh allows us to gracefully retire one node and add a new one without impacting running virtual machines (VMs) or availability.

Not upgrading node by node will result in a major infrastructure project with downtime included (disrupting City operations) in FY 2029.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4889.4354	\$ -	\$ 15,000	\$ 18,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 15,000	\$ 18,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION

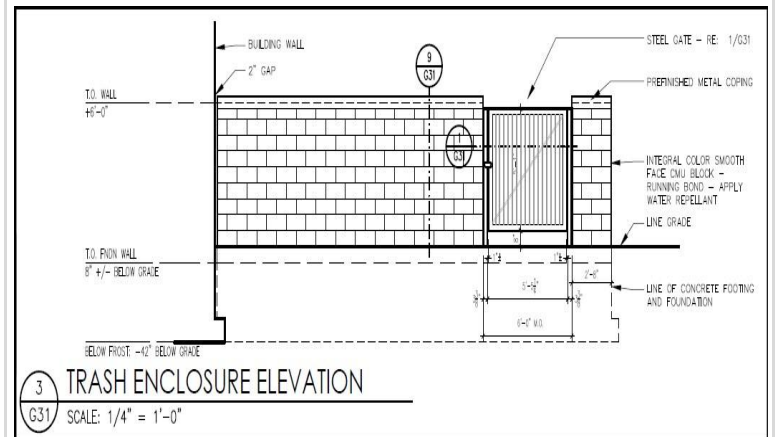
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	City Manager	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4891 City Hall Building	Contractual Services:	Maintenance & Repairs
Program:	General Government	Commodities:	
Revenue Offset:		Capital Outlay:	

DESCRIPTION

Description of Budget Request:

Construct a dumpster enclosure on the north side of City Hall.

Picture:



Justification for Budget Request:

This project involves building an enclosure with CMU block and a steel gate to prevent unauthorized access to City Hall's trash and recycling dumpsters.

FINANCIAL IMPACT

Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4891.4270	\$ -	\$ 30,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 30,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3261 Public Works Engineering	Contractual Services:	Maintenance & Repairs
Program:	General Government	Commodities:	Maintenance Parts/Supplies
Revenue Offset:		Capital Outlay:	Buildings

DESCRIPTION	
Description of Budget Request:	Picture:
Add drain tile to exterior of Public Services Building	

Justification for Budget Request:
Add drain tiles around exterior of Public Services Building to help eliminate water seeping into basement of building. This will help with keeping files dry and mold prevention. After tile is in place there will be a rock bed around the side of the building and be regraded to help with water flow away from building.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3261.4270		\$15,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 15,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2028 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3262 Public Works Operations	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace existing 2005 right-of-way maintenance/chipper truck (existing unit #265) with 1-ton four-wheel drive full-size pickup truck with specialized utility/dump box.

Picture:



Justification for Budget Request:

Truck #265 is used frequently by the right-of-way maintenance team for hauling topsoil, wood, and vegetative debris. It also serves as the receiver for hauling the chipper, and it will be used to pull the new grapple trailer for tree branch and debris cleanup. During the winter months, the truck will be used for pre-treating streets with de-icing materials. The existing vehicle is rated as 'needs immediate consideration' (for replacement) in the FY 2027 Equipment Rating.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3262.4427	\$ -	\$ -	\$ 80,000
Trade/Sell #265	-	-	(\$15,000)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 65,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3262 Public Works Operations	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Purchase an Asphalt Distributor

Picture:



Justification for Budget Request:

The Public Works - Operations Division needs to purchase an asphalt distributor to effectively and efficiently complete pavement preservation (crack and joint sealing) on existing asphalt streets within the City to extend their service life. More pavement preservation of asphalt street pavements will be needed in the future as the City adds more asphalt public street lane miles from annexations.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3262.4429	\$ -	\$ 120,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 120,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3262 Public Works Operations	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Add Batwing Mower attachment for the Public Works - Operations Division to use with the existing tractor for mowing the roadside. This new attachment will replace the existing arm/boom mower and double flail mower attachments.

Picture:



Justification for Budget Request:

This new batwing mower attachment will replace the existing arm/boom mower and double flail mower attachments to the existing tractor, Unit #245. The new batwing 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.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3262.4429	\$ -	\$ 25,000	\$ -
Trade/Sell existing arm/boom and double flail mower attachments	-	(1,000)	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 24,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3262 Public Works Operations	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace the-existing 1993 concrete maintenance trailer (unit #239) with a new 20 ft. enclosed concrete maintenance trailer.

Picture:



Justification for Budget Request:

Unit #239 has been used nearly every working day during the construction season for many 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.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3262.4429	\$ -	\$ 15,000	\$ -
Trade/Sell trailer	-	(\$1,000)	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 14,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2028 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3262 Public Works Operations	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace the existing 2004 concrete maintenance trailer (unit #244) with a new 20 ft. enclosed concrete maintenance trailer.

Picture:



Justification for Budget Request:

Unit #244 has been used nearly every working day during the construction season for 20 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 have a ramp rear door which will provide easier access for personnel and equipment.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3262.4429	\$ -		\$ 15,000
Trade/Sell trailer	-		(\$1,500)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 13,500

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3262 Public Works Operations	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace the existing trailer (unit #248) with a new low-profile tilt bed trailer.

Picture:



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.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3262.4429	\$ -	\$ 15,000	\$ -
Trade/Sell trailer	-	(\$1,000)	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 14,000	\$ -

BUDGET REQUEST

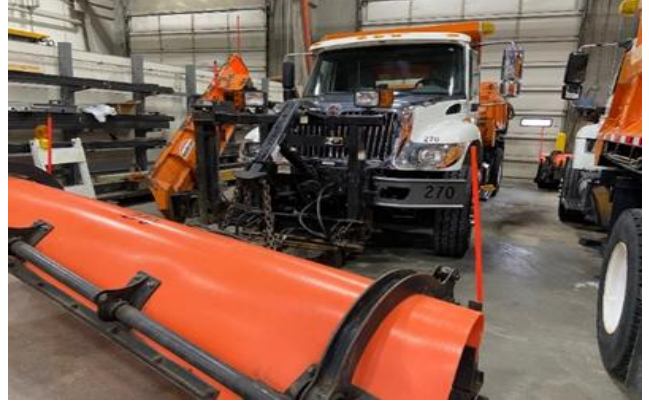
NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3263 Snow and Ice Control	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace existing 2009 single axle snow plow/dump truck (unit #221).

Picture:



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 or 20 years old by the time it is actually replaced.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3263.4428	\$ -	\$ 320,000	\$ -
Trade/Sell #221	-	(\$15,000)	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 305,000	\$ -

BUDGET REQUEST

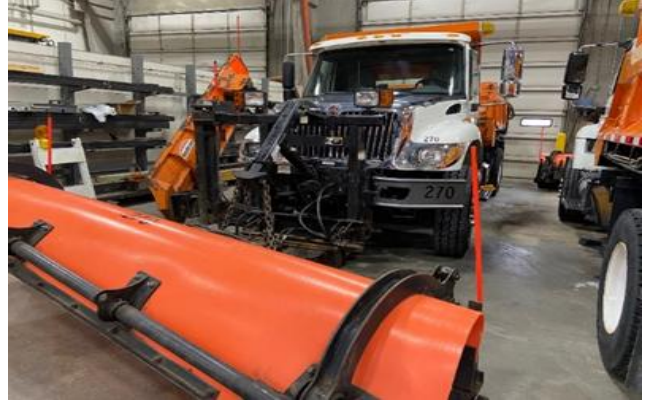
NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3263 Snow and Ice Control	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace existing 2011 single axle snow plow/dump truck (unit #223).

Picture:



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 or 18 years old by the time it is actually replaced.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3263.4428	\$ -	\$ 320,000	\$ -
Trade/Sell #223	-	(\$15,000)	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 305,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2028 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3263 Snow and Ice Control	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace existing 2012 tandem axle snow plow/dump truck (unit #246).

Picture:



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 or 18 years old by the time it is actually replaced.□

□

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3263.4428	\$ -	\$ -	\$ 360,000
Trade/Sell #246	-	-	(\$30,000)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 330,000

BUDGET REQUEST

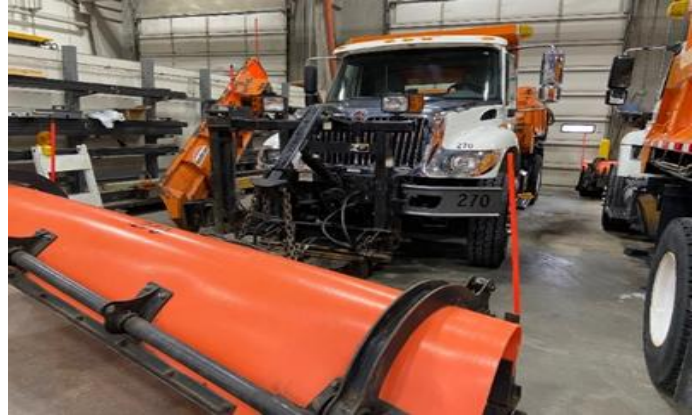
NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2028 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3263 Snow and Ice Control	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Add a new single axle snow plow/dump truck to the Operations Division.

Picture:



Justification for Budget Request:

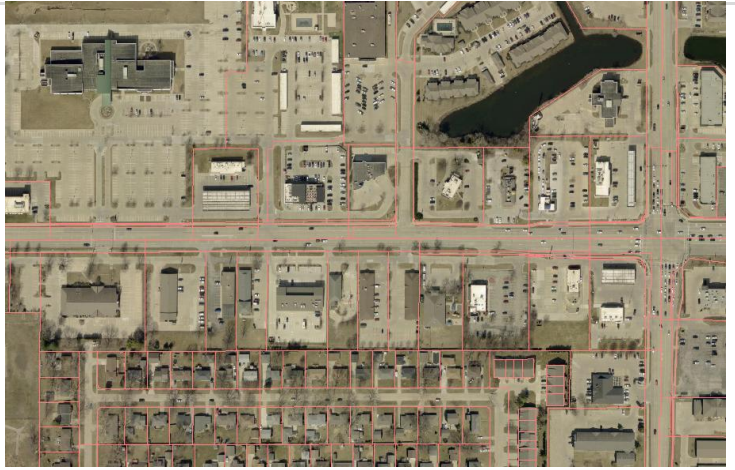
A single axle snow plow/dump truck needs to be added because the Operations Division is planning to add a snow plow route for the 2026-2027 or 2027-2028 winter. It is anticipated that another snow plow route will be needed within the next few years because of the expanded street network from on-going development. The new Equipment Operator position that is being requested in FY 2027 would use the backup snow plow/dump truck until the new truck is procured. Adding a single axle snow plow/dump truck will allow the Operations Division to continue to reliably meet current workload demands.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3263.4428	\$ -	\$ -	\$ 320,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 320,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3265 Traffic Engineering	Contractual Services:	Professional Services
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Traffic Engineering services to develop an Access Management Policy	

Justification for Budget Request:
The City's Transportation Master Plan, completed in 2024, identified a need to develop and adopt a formal Access Management Policy to enhance the coordination of development projects and improve the overall transportation system planning in Ankeny. This will include the development of a stand-alone policy document that details the existing and future street network by "access management category" in a detailed map and associated set of standards and process requirements. The document will be used during programming and future development of the street network, and in coordination with developers to promote safe, efficient transportation corridors with defined access spacing requirements.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3265.4210	\$ -	\$ 50,000	\$ 25,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 50,000	\$ 25,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2028 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3265 Traffic Engineering	Contractual Services:	Professional Services
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Systemic update of arterial street corridor traffic signal timings to reduce idling times and support reliable travel experience for residents and visitors within the City.

Picture:



Justification for Budget Request:

The 2024 Transportation Master Plan recommended establishing regular systemic 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. Updates are underway in FY 2026 for NE/SE Delaware Avenue and SW/SE Oralabor Road, and updates for SW/NW State Street and NW/NE 36th Street are planned in FY 2027.

This request will support traffic signal timing updates on NW/NE 18th Street and W/E 1st Street in FY 2028. Similar future requests will cover updates to N/S Ankeny Boulevard and SW/NW Irvinedale Drive in FY 2029, and other corridors in systemic rotation (approximately \$75,000 per year).

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3265.4210	\$ -	\$ -	\$ 75,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 75,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2028 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3265 Traffic Engineering	Contractual Services:	Technical Services
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Purchase and implement an asset management system over a 3 to 5-year period, beginning in FY 2028, 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.

Picture:

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 2026, 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 2028, 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 2029, of implementation.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3265.4215	\$ -	\$ -	\$ 75,000
550.3550.4215	-	-	75,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 150,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2026 Amendment
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3265 Traffic Engineering	Contractual Services:	Utilities & Communications
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

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

Picture:



Justification for Budget Request:

The Traffic Technicians are typically working alone in the field and outside their vehicles, making timely communication by email or radio cumbersome and inefficient. This request will allow other City staff, vendors, and contractors to efficiently collaborate with these Technicians.

The photo of a downed pushbutton at a school crosswalk shows several reasons why cell phones are needed for the Traffic Technicians' work.

- The City's speed feedback signs and ADA compliant pushbuttons can only be programmed and repaired using phone apps.
- Photographic documentation of field conditions is more difficult without cell phone communications.
- Emergency response is delayed without cell phone communication to track conditions, coordinate tasks and provide updates among staff.
- The City's GIS infrastructure maps can be accessed via the Enterprise app on smart phones, and GPS functions used by the locator units may be accessed via Apple or Android phone apps, enhancing the accuracy of Iowa One Call responses. An option to address One-Call concerns and field access to the City's GIS system is to provide a rugged laptop with cell service for one Technician (\$2,400 initial plus \$480 per year data plan).
- The Technicians' trucks are outfitted with Bluetooth connectivity, allowing hands-free operation.

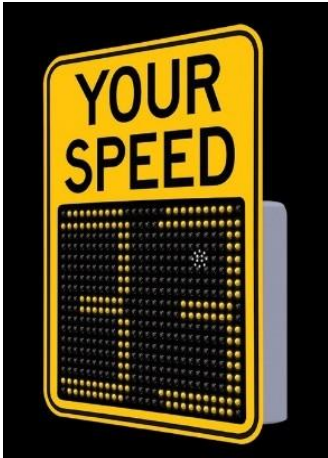
At this time, only the Lead Traffic Technician has a stipend. The request is based on \$40 per month for each of three (3) Traffic Technicians, and we are requesting to establish the stipend beginning in the fourth (4th) quarter of FY 2026.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3265.4244	\$ 360	\$ 1,440	\$ 1,440
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 360	\$ 1,440	\$ 1,440

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Strengthen Community Engagement	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3265 Traffic Engineering	Contractual Services:	
Program:	Public Works	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:	Picture:
Speed feedback signs, solar-powered, with data collection and variable messaging capabilities.	

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 a pair of solar-powered feedback signs (\$5,500 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 Public Works' 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 purchase includes three years subscription to cloud storage and remote programming and download. After that, the annual subscription is \$249 per year per system. There remains an option to program and download using a cell phone app via Bluetooth. This request includes amendment of the amount budgeted in FY 2026 for two similar units. The Federal standards changed, and the cost of the units rose approximately \$1,000 each between when quoted in October 2024, and when Public Works attempted to act on the approved FY 2026 purchase in August 2025.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3265.4354	\$ 2,000	\$ 11,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ 2,000	\$ 11,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3265 Traffic Engineering	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Equipment to complete vehicle count and speed studies to evaluate safety, operations, or resident concerns on public streets.

Picture:



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. While tools such as speed feedback signs can also be used for data collection, it is often more 'real' to obtain the data covertly so that drivers' true behavior is documented. More than 50 such studies have been completed by Traffic Engineering Division in calendar 2025 to date. The proposed equipment includes four (4) units, which may be used to cover a single intersection or be deployed separately for mid-block data collection. The requested amount includes software and mounting brackets, and is offered under SourceWell cooperative purchasing.

This request will replace the City's existing data collection equipment, using road tubes and metal boxes chained to posts, which is beyond its service life. Without this new equipment, significant replacements and repairs will be needed for the 15-year-old equipment. This request does not include cloud-based programming and download of data. If found to be needed for work flow and efficiency, this service will be requested in the future (est. \$500 per unit per year, after first year).

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3265.4354	\$ -	\$ 13,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 13,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2028 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3265 Traffic Engineering	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Add a four-wheel drive full-size pickup truck for daily use by proposed new Intelligent Transportation Systems (ITS) Technician (automatic transmission, anti-lock brakes) with the following accessories: Bluetooth connectivity, power door locks with remote keyless entry, amber flashing light bar, mud flaps, exterior storage box, bed liner, and seat covers.

Picture:



Justification for Budget Request:

For daily use by proposed new ITS Technician, starting in FY 2028, for tasks associated with inspecting, installing, maintaining and repairing the City's ITS devices such as network switches, wireless Ethernet communication, and pan/tilt zoom cameras, as well as GPS data collection of City traffic signal and fiber optic infrastructure.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3265.4427	\$ -		\$ 45,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 45,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3265 Traffic Engineering	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Add a four-wheel drive full-size pickup truck for daily use by the proposed new Traffic Technician (automatic transmission, anti-lock brakes) with the following accessories: Bluetooth connectivity, power door locks with remote keyless entry, amber flashing light bar, mud flaps, exterior storage box, bed liner, and seat covers.

Picture:



Justification for Budget Request:

For daily use by the proposed new Traffic Technician, starting in FY 2027, for tasks associated with marking and requesting Iowa One-Call locates, traffic sign installation and repairs, and GPS and retroreflectivity data collection. During the summer months, the truck may be shared with the Traffic Engineering Intern, pending assigned workloads.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3265.4427	\$ -	\$ 45,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 45,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3265 Traffic Engineering	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace existing 2013 pickup with four-wheel drive full-size pickup truck (automatic transmission, anti-lock brakes) with the following accessories: Bluetooth connectivity, power door locks with remote keyless entry, amber flashing light bar, mud flaps, exterior storage box, bed liner, and seat covers.

Picture:



Justification for Budget Request:

Truck #233 is used daily by the Lead Traffic Technician and was rated as 'needs immediate consideration' (for replacement) in the FY 2027 Equipment Rating by Central Garage staff.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3265.4427	\$ -	\$ 45,000	\$ -
Trade/Sell #233	-	(5,000)	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 40,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	710.5710 Central Garage	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace existing 2008 pickup truck (existing unit #235) with four-wheel drive full-size pickup truck (automatic transmission, anti-lock brakes) with utility box and the following accessories: Bluetooth connectivity, power door locks with remote keyless entry, amber flashing light bar, mud flaps, and seat covers.

Picture:



Justification for Budget Request:

Truck #235 is the Fleet Technicians' front line vehicle. It is rated as 'needs immediate consideration' (for replacement) in the FY 2027 Equipment Rating because the frame is rusting and the flooring of the truck's bed has been partially replaced due to rusting.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
710.5710.4427	\$ -	\$ -	\$ 70,000
Trade/Sell #235	-	\$0	(10,000)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 60,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2028 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3262 Public Works Operations	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace existing 2016 Bobcat 3400G Utility Terrain Vehicle (UTV) (unit #202) with a new UTV.

Picture:



Justification for Budget Request:

The Public Works - Operations Divisions needs to replace the current UTV (unit #202) because it is currently on its fourth motor and has more than 3,000 hours of use. We have spent 80% of the UTV's retail price on repairs, and Central Garage is concerned it will need more repairs in the next few years. This vehicle is used for right-of-way maintenance work such as spraying, debris/litter pickup, and seeding.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3262.4427	\$ -	\$ -	\$ 27,000
Sell/Trade #202	-	-	(\$2,500)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 24,500

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Exercise Financial Discipline	Fiscal Year:	FY 2027 Budget
Department:	Finance	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	Professional Services
Program:	General Government	Commodities:	
Revenue Offset:		Capital Outlay:	

DESCRIPTION	
Description of Budget Request:	Picture:
Incode financial management suite upgrade	

Justification for Budget Request:

Upgrading from Incode Version 9 to Version 10 ensures the City's ERP system remains secure, fully supported and compatible with current technology. Version 10 provides improved security, performance and system stability while maintaining seamless continuity with existing financial and administrative functions.

The upgrade reduces operational and cybersecurity risk associated with running an unsupported version and positions the City to take advantage of future Tyler enhancements, automation and integrations.

This upgrade is a one-time costs. If the City were to move from on-premise to cloud-hosted this upgrade would result in an additional annual cost of \$105,316.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4889.4215	\$ -	\$ 33,774	\$ -
510.3510.4215	-	14,493	-
550.3550.4215	-	14,493	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 62,760	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Municipal Utilities	Type of Request:	New Service
Budget Activity:	510.3512 Water Maintenance	Contractual Services:	Professional Services
Program:	Business Type/Enterprise	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Hiring contractor for curb stop repairs	

Justification for Budget Request:

This line item request is to add funding to this account so we can hire contractors to make repairs to the curb stops that are known as not working as we work toward the transfer of the full water service line to the individual property owners. At this time we have 140 known curb boxes that are in need of replacement throughout the City. The estimated cost to complete all of this work is \$300,000. We are requesting this funding over 2 fiscal years at \$150,000 shown in both FY 2027 and FY 2028 to cover these costs.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
510.3512.4282	\$ -	\$ 150,000	\$ 150,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 150,000	\$ 150,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Municipal Utilities	Type of Request:	Enhancement to Existing Service
Budget Activity:	510.3512 Water Maintenance	Contractual Services:	
Program:	Business Type/Enterprise	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Replace Neptune belt clip used for water meter reading.

Picture:



Justification for Budget Request:

Neptune belt clips are used to electronically read water meters and are used to process nearly 8,000 work orders annually. We currently have four of these to ensure that these necessary units are available and functional at all times. We submitted a plan to replace these units on a 5-year rotation with the minor equipment purchase history spreadsheet created in FY 2025. The plan calls for replacement of one unit in FY 2027 and one unit in FY 2028. If the existing unit is in operating condition at the time we obtain the new unit our vendor will evaluate a potential trade-in value based on condition. We do not have a quoted price for this but it may offset some of the new unit cost if we are able to obtain a trade-in refund on the existing units.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
510.3512.4397	\$ -	\$ 7,600	\$ 8,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 7,600	\$ 8,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Municipal Utilities	Type of Request:	New Service
Budget Activity:	510.3512 Water Maintenance	Contractual Services:	
Program:	Business Type/Enterprise	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Purchase a light-duty 4x4 pickup for staff transportation use.

Picture:



Justification for Budget Request:

The Water Division is requesting to add a light-duty 4x4 truck to our fleet. We added a full time employee last year without the request of including a vehicle and we have learned that currently we have 4 vehicles in the fleet that are not either specialized equipment or have a particular job assignment, such as service, locating, facilities, treatment. These 4 vehicles are available for use by 7 staff members. This shortage of trucks limit the tasks that can be assigned to these individuals and can lead to inefficiencies if staff cannot utilize a vehicle or have to double up. It also forces us to frequently use the available fleet vehicles from Public Services which puts them in jeopardy of not having the vehicles they require. The situation is exacerbated any time that a vehicle is out for any kind of service issue and leaves less than half the Operators without transportation. We have a long list of tasks we perform that only require one Operator but they need to have a vehicle to perform. This new light-duty truck would be assigned to treatment or locating as they don't require full length exterior boxes and having an additional vehicle for staff to utilize would help us to accomplish more of the tasks only requiring one Operator.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
510.3512.4427 Truck	\$ -	\$ 34,752	\$ -
510.3512.4427 Dealer Options -bed liner, mud flaps, running boards	-	1,500	-
510.3512.4427 Accessories - safety lighting, tool boxes, racks, etc.	-	2,500	-
	-		-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 38,752	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2028 Budget
Department:	Municipal Utilities	Type of Request:	Enhancement to Existing Service
Budget Activity:	510.3512 Water Maintenance	Contractual Services:	
Program:	Business Type/Enterprise	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace Unit #920 with 1/2 ton regular cab 4x4

Picture:



Justification for Budget Request:

This is a request to replace Unit #920 with a 1/2 ton, regular cab, 4 wheel drive pick up truck. The current truck has reached a score of 30 per the FY 2027 Equipment Rating spreadsheet from Public Works. This has been a mostly reliable vehicle and is in sound shape. We feel that it would be prudent to keep this truck in service at this time but are assuming that with an additional year of use it should be considered for replacement in FY 2028. The replacement numbers shown below are assumed costs with an additional year of inflation.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
510.3512.4427 Truck	\$ -	\$ -	\$ 45,000
510.3512.4427 Dealer Options -bed liner, tow mirrors, recovery hooks	-	-	2,000
510.3512.4427 Accessories - safety lighting, tool boxes, racks, etc.	-	-	3,000
	-	-	-
	-	-	-
Trade-In Value	-	-	(3,000)
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 47,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2028 Budget
Department:	Municipal Utilities	Type of Request:	Enhancement to Existing Service
Budget Activity:	510.3512 Water Maintenance	Contractual Services:	
Program:	Business Type/Enterprise	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace Unit #922 with 1/2 ton regular cab 4x4

Picture:



Justification for Budget Request:

This is a request to replace Unit #922 with a 1/2 ton, regular cab, 4 wheel drive pick up truck. The current truck has reached a score of 36 per the FY 2027 Equipment Rating spreadsheet from Public Works. This has been a mostly reliable vehicle and is in sound shape. We feel that it would be prudent to keep this truck in service at this time but are assuming that with an additional year of use it should be considered for replacement in FY 2028. The replacement numbers shown below are assumed costs with an additional year of inflation.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
510.3512.4427 Truck	\$ -	\$ -	\$ 45,000
510.3512.4427 Dealer Options -bed liner, tow mirrors, recovery hooks	-	-	2,000
510.3512.4427 Accessories - safety lighting, tool boxes, racks, etc.	-	-	3,000
	-	-	-
	-	-	-
Trade-In Value	-	-	(3,000)
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 47,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2028 Budget
Department:	Municipal Utilities	Type of Request:	New Service
Budget Activity:	510.3512 Water Maintenance	Contractual Services:	
Program:	Business Type/Enterprise	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Purchase hydro-vac for locating of underground infrastructure.

Picture:



Justification for Budget Request:

The Water Division is requesting to purchase a trailer mounted hydro-vac in FY 2028 due to several factors where this would make certain excavation activities easier, more efficient, and less costly than contracting or performing excavations with standard excavation equipment. Previously we have either contracted potholing or have utilized Wastewater equipment and staff. Contracted potholing has run between \$1,000-\$1,500 per excavation so we have avoided using this option when possible due to cost. Utilizing Wastewater is less costly but prevents them from completing their work load. With an increased need for hydro-excavation upcoming this is not sustainable long term. Advantages of adding this equipment are: 1. As EPA mandated Lead Service Line Inventory requirements push us to field verify service line materials for several hundred unknowns we will be able to perform these hydro-excavations within the department rather than go out of the department or contract potholing for verification. 2. As we see more franchise utility conflicts arise in excavations this machine would allow us to locate those utilities more safely and with less chance of damage to others infrastructure. Potentially saving thousands of dollars and protecting the lives of our employees. 3. Excavations completed with hydro-excavation equipment typically have a smaller footprint than standard excavation resulting in less material costs in backfill and concrete replacement. 4. This machine would be used to help identify valves with bad bonnet/packing bolts that could then be repaired prior to failure. 5. There are opportunities for use of this machine outside of the Water Department which would benefit other departments as well.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
510.3512.4429	\$ -	\$ -	\$ 145,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 145,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Municipal Utilities	Type of Request:	Enhancement to Existing Service
Budget Activity:	510.3512 Water Maintenance	Contractual Services:	
Program:	Business Type/Enterprise	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Requesting to replace existing small aluminum trench safety box with new.

Picture:



Justification for Budget Request:

The City has two aluminum trench boxes used to protect staff from collapse during excavations as well as ensure OSHA safety standards are being followed while completing them. Our smaller trench box is approximately 25 years old and over the course of time and use has taken damage to both the panels and support brackets. Replacement panels and struts are no longer available for this older box and if replacement is approved it will be dismantled and recycled. Replacement will ensure that staff are working safely while using equipment that meets current OSHA Standards for excavation and trench safety.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
510.3512.4429	\$ -	\$ 15,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 15,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2028 Budget
Department:	Municipal Utilities	Type of Request:	Enhancement to Existing Service
Budget Activity:	510.3512 Water Maintenance	Contractual Services:	
Program:	Business Type/Enterprise	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Line Locator with sub inch GPS

Picture:



Justification for Budget Request:

We currently have a line locator scheduled for replacement in FY 2027, however, this request for a line locator is being pushed to FY 2028 with increase in cost request to include a sub-inch GPS capability. GIS capability with this locator will allow for more efficient use of manpower. Normally staff would be sent back after locating or upon the locators request to GPS survey abnormalities, lines traced or found infrastructure. This line locator will eliminate that redundancy. This is requested in FY 2028 to ensure compatibility with new GIS mapping software that the City will be acquiring. Pushing this request back one year will allow for the absorption of the additional cost as part of this request as well.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
510.3512.4429	\$ -	\$ -	\$ 11,500
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 11,500

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Municipal Utilities	Type of Request:	Enhancement to Existing Service
Budget Activity:	510.3512 Water Maintenance	Contractual Services:	Maintenance & Repairs
Program:	Business Type/Enterprise	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Replace failing pump and motor at Delaware Pump Station.

Picture:



Justification for Budget Request:

The three original pump and motor combinations at Delaware Pump Station have reached the end of their serviceable life. They were installed with the construction of the station in 1972 and parts are no longer available for repair/rebuild. We are currently in process of replacing two of three and expect pumps 1 and 2 to be replaced before the 2026 high demand season. This request is to purchase the replacement skid for pump 3. This would be the last pump and motor combination and would ensure that the facility has redundancy and additional capacity when required. An evaluation study performed by HDR in 2020 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. These pumps are critical assets required to provide water to meet customer demand that can be installed by Ankeny Water staff but will have to be wired and final electrical connection made by Baker Electric.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
510.3512.4393 (pump and motor skid)	\$ -	\$ 30,000	\$ -
(piping and accessories)	-	5,000	-
510.3512.4283 (electric)	-	3,000	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 38,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Exercise Financial Discipline	Fiscal Year:	FY 2027 Budget
Department:	Municipal Utilities	Type of Request:	Enhancement to Existing Service
Budget Activity:	550.3550 Sewer Administration	Contractual Services:	Professional Services
Program:	Business Type/Enterprise	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Saylor Creek Lift Station Facility Maintenance Study

Picture:



Justification for Budget Request:

This request is to have a facility maintenance 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 remain active for the foreseeable future and because of this, we are requesting a facility maintenance 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. This year a section of the force main located directly outside the building failed. The result of this failure was costly emergency repairs, environmental damage and the high cost of bypassing flow around the lift station. This study will help us identify and mitigate potential future issues and failures before they happen.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
550.3550.4210	\$0	\$75,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/(Decrease) of Request	\$ -	\$ 75,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2028 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	260.3265 Traffic Engineering	Contractual Services:	Technical Services
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Purchase and implement an asset management system over a 3 to 5-year period, beginning in FY 2028, 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.

Picture:

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 2026, 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 2028, 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 2029, of implementation.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
260.3265.4215	\$ -	\$ -	\$ 75,000
550.3550.4215	-	-	75,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 150,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Exercise Financial Discipline	Fiscal Year:	FY 2027 Budget
Department:	Finance	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	Professional Services
Program:	General Government	Commodities:	
Revenue Offset:		Capital Outlay:	

DESCRIPTION	
Description of Budget Request:	Picture:
Incode financial management suite upgrade	

Justification for Budget Request:

Upgrading from Incode Version 9 to Version 10 ensures the City's ERP system remains secure, fully supported and compatible with current technology. Version 10 provides improved security, performance and system stability while maintaining seamless continuity with existing financial and administrative functions.

The upgrade reduces operational and cybersecurity risk associated with running an unsupported version and positions the City to take advantage of future Tyler enhancements, automation and integrations.

This upgrade is a one-time costs. If the City were to move from on-premise to cloud-hosted this upgrade would result in an additional annual cost of \$105,316.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4889.4215	\$ -	\$ 33,774	\$ -
510.3510.4215	-	14,493	-
550.3550.4215	-	14,493	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 62,760	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Information Technology	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	Technical Services
Program:	General Government	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Wincan cloud	

Justification for Budget Request:

The City's current wastewater sewer inspection solution, Wincan, resides on the outdated and unsupported GIS server. Compounding this issue, GIS is scheduled to migrate to a cloud-hosted platform within the next year, which will eliminate the existing server environment currently hosting Wincan.

To proactively address this obsolescence and enhance operational efficiency, this request proposes transitioning Wincan to the vendor's dedicated cloud solution.

This move will yield multiple benefits, including:

- Enhanced Field Access: Enabling direct connectivity to the software from the field, eliminating the current reliance on VPN access.
- Reduced IT Overhead: Avoiding the capital expenditure and licensing costs associated with procuring a new physical server.
- Operational Savings: Eliminating the need for staff time dedicated to server maintenance, including ongoing upgrades and patching.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
550.3552.4215	\$ -	\$ 12,000	\$ 12,600
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 12,000	\$ 12,600

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2026 Amendment
Department:	Municipal Utilities	Type of Request:	Enhancement to Existing Service
Budget Activity:	550.3552 Sewer Maintenance	Contractual Services:	
Program:	Business Type/Enterprise	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Gas monitor replacements

Picture:



Justification for Budget Request:

This request is for replacement of 3 gas monitors. The Utilities Department/(OSHA) requires use of these monitors to enter lift stations, manholes, vaults, and any other confined spaces. The current monitors and replacements are the MGC Multi-Gas Simple Plus 4 Gas Detectors. These monitors test for hydrogen sulfide (H2S), carbon monoxide (CO), oxygen (O2) and combustible gases (LEL). The monitors have a 3 year run time. In the 3-year life of these monitors they never need charging or calibration and are covered by a full warranty. These features make this gas detector very user friendly and have been a great addition to the Utilities Department. At this time 3 monitors are scheduled for end of life June 2026, 3 in May 2027 and 3 in March 2028. The gas monitor price is \$900 per unit for a total of \$2,700 per year. This expense will need to be budgeted for yearly as we retire and replace monitors.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
550.3552.4352	\$2,700	\$2,700	\$2,700
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/(Decrease) of Request	\$ 2,700	\$ 2,700	\$ 2,700

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Municipal Utilities	Type of Request:	Enhancement to Existing Service
Budget Activity:	550.3552 Sewer Maintenance	Contractual Services:	
Program:	Business Type/Enterprise	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

CCTV Sewer Inspection System

Picture:



Justification for Budget Request:

This request is for a CCTV camera system for sewer pipe inspections. Over the last five years we have averaged 76% of our inspection goals which have been set in accordance with EPA's Capacity, Management, Operation and Maintenance (CMOM) program. As the city grows and with the increasing stormwater workflow we will continue to fall further behind in our goals. The addition of this camera system will also help alleviate downtime when the older system is in need of repairs. We feel a second camera system is needed to keep up with the growth of the city and reach these goals. We are finding more issues in the newer pipe such as franchise utilities being bored through sewers and construction debris blocking flow, so keeping up with televising newer pipe is becoming just as important as the older clay pipe. We also request one full time Operator II to run this equipment. See separate request form for this Operator II.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
550.3552.4429	\$0	\$352,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/(Decrease) of Request	\$ -	\$ 352,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Municipal Utilities	Type of Request:	Enhancement to Existing Service
Budget Activity:	550.3552 Sewer Maintenance	Contractual Services:	
Program:	Business Type/Enterprise	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment

DESCRIPTION	
Description of Budget Request:	Picture:
Replace sedan #710	

Justification for Budget Request:

This request is for the replacement of sedan #710, it is a 2012 Ford Fusion with a current overall equipment rating of 3 with 27 total points. The sedan is now quite rusted and fleet has become leery of putting this car on the lift. We feel by the FY 2027 budget it will need to be replaced. Unit #710 would be the last of the vehicles to trade that was driven on SE Creekview Drive before it was paved. The gravel road before pavement was exceptionally hard on our vehicles. We would like to replace this with a Supercrew Cab 4x4 pickup. The 4X4 is needed when visiting construction sites and the Supercrew Cab will allow employees to travel together when attending training or CEU conferences, instead of taking two work trucks. This truck will allow us to communicate while driving in accordance to the newly enacted hands-free law. Accessories would include mud flaps, running boards, bed liner, storage box, and safety lighting. Pricing for the pickup is from State of Iowa DOT 25/26 Model Year Vehicle Catalog, Contract #23033A. Trade price is from Kelly Blue Book.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
550.3552.4427-pickup	\$0	\$45,158	\$0
.4427-accessories	\$0	\$3,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Trade	\$0	(\$2,000)	\$0
Net Increase/(Decrease) of Request	\$ -	\$ 46,658	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2028 Budget
Department:	Municipal Utilities	Type of Request:	Enhancement to Existing Service
Budget Activity:	550.3552 Sewer Maintenance	Contractual Services:	
Program:	Business Type/Enterprise	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace truck #724

Picture:



Justification for Budget Request:

This request is for replacement of truck #724, it is a 2017 4X4 Dodge Ram 2500 with a overall condition rating of 4 and 28 total points. The truck was in the shop 5 times last year with a maintenance and repair cost of 57%. The replacement of this truck would be a 4x4 Dodge Ram 2500 3/4 ton with a regular cab and 8' box. Accessories would be mud flaps, running boards, bed liner, safety lights and a power lift tailgate. This truck would also need installation of plow receiver brackets and controls, as this replaces our current snowplow truck. Pricing for the pickup is from State of Iowa DOT 25/26 Model Year Vehicle Catalog, Contract #23052A. Trade price is low end of KBB and Edmunds.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
550.3552.4427-pickup	\$0	\$0	\$42,959.00
.4427-accessories	\$0	\$0	\$10,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Trade	\$0	\$0	(\$10,000)
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 42,959

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Municipal Utilities	Type of Request:	Enhancement to Existing Service
Budget Activity:	550.3552 Sewer Maintenance	Contractual Services:	
Program:	Business Type/Enterprise	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Picture:

Trade two John Deere Gators for one John Deere XUV845M.



Justification for Budget Request:

This capital outlay request is to trade our two John Deere Gators for one new John Deere XUV845M. 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 and haul the pole camera for quick pipe inspections. Our current gators are unable to handle this terrain as they were originally purchased to use at the plant with relatively flat terrain. This new vehicle would be equipped with roll over protection where the current gators do not provide this protection. This vehicle will be used to inspect new capital improvement trunk sewers such as the Deer and Otter Creek trunk sewers. This new unit will also be used while doing easement cleaning, hauling our 6" drain tile vacuum extension, vacuum tubes, tools, and safety equipment needed to and from manholes typically located within rear yards. It is substantially lighter than a pick-up truck, therefore causing less damage to residents property. This unit will also be used with portable cameras and the Sewer Line Rapid Assessment Tool (SL-Rat) inspections.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
550.3552.4429	\$0	\$21,096	\$0
Trade 730	\$0	(\$1,000)	\$0
Trade 732	\$0	(\$1,000)	\$0
Reg and title	\$0	\$190	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/(Decrease) of Request	\$ -	\$ 19,286	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Municipal Utilities	Type of Request:	Enhancement to Existing Service
Budget Activity:	550.3552 Sewer Maintenance	Contractual Services:	Utilities & Communications
Program:	Business Type/Enterprise	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace manhole monitors with SmartCover* satellite monitors.

Picture:



Justification for Budget Request:

This request is for replacement of our current Mission Manhole Monitors and an addition to our two newly acquired SmartCovers in FY 2026. Our existing monitors that were purchased in 2011 are becoming obsolete and are consistently in need of repair and adjustment. The new SmartCover system with satellite monitoring will increase the number of locations that can be monitored by not depending on cellular signal. The SmartCover system also has the ability to record flow data and trending manhole invert flow properties. With the current system we only get an alarm during a flood/surcharge event, but with the new ones we would have an 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 and moving the sensor, it provides the flexibility to easily relocate to an area in question. Our current flow monitors require drilling through risers, removing a section of pavement to set the antenna and hanging floats in the flowline. The SmartCover collects data from above the flow. The \$14,816.25 includes two monitors, installation and a 3-year total coverage warranty. The \$4,444.44 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 \$500 yearly charge we now pay for our current alarm only monitors. We would eventually like to add to this program with two more in FY 2029 budget and another 2 in FY 2031 and FY 2033 to get a total of 10 within our system. This would be extremely helpful in construction areas to help prevent another incident like the SE 3rd Street project and in monitoring heavy industrial users such as JBS and Mrs. Clarks. As the city grows keeping track of flow in our system will become more important and allow us to manage our maintenance schedule with real-time data.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
550.3552.4429	\$0	\$14,816.25	\$0
550.3552.4244 (3 years)	\$0	\$4,444.44	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/(Decrease) of Request	\$ -	\$ 19,261	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	New Service
Budget Activity:	580.3580 Storm Water Administration	Contractual Services:	Professional Services
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	

DESCRIPTION	
Description of Budget Request:	Picture:
Increase Architectural & Engineering line item \$60,000 for an engineering concept study to be completed in FY 2027. The engineering concept study will investigate the feasibility of developing a regional stormwater detention basin located in the northwest part of Ankeny. The future regional stormwater detention basin will be utilized to provide stormwater quantity and quality management and to provide recreational amenities in this area.	

Justification for Budget Request:
The study will include utilizing LIDAR and some topographic survey data to determine the watershed area, a general footprint for the regional stormwater detention basin, and a concept cost estimate to design and construct the basin. The study will include investigating potential external funding sources for the basin and possible partnerships with other governmental agencies (e.g. Polk County) to make this a large stormwater management facility and recreational amenity for the City.
The location for the possible future regional stormwater detention basin will be the northwest part of Ankeny due to the existing land use, projected future land use, existing prairie pothole areas located in this part of Ankeny, and existing downstream stormwater restrictions.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
580.3580.4210	\$ -	\$ 60,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 60,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	New Service
Budget Activity:	100.2441 Park Maintenance	Contractual Services:	Maintenance & Repairs
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Property Taxes	Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Ventrac tractor with brush mower

Picture:



Justification for Budget Request:

Parks and Stormwater are requesting approval to jointly purchase a Ventrac tractor equipped with a brush mower attachment. This equipment will significantly improve our ability to manage voluntary tree and brush growth along the edges of the city's 40+ stormwater ponds. Each spring, summer, and fall, Parks and Stormwater receive numerous complaints regarding overgrown pond edges. The brush mower will allow staff to maintain these areas more efficiently and proactively, reducing both resident concerns and long-term maintenance needs.

In summer 2024, Parks staff spent four full days clearing voluntary trees around Cherry Glen East. In July 2025, during a Ventrac brush mower demonstration at the same location, staff were able to complete the same scope of work in under 40 minutes. This dramatic reduction in labor time highlights the efficiency and cost-saving advantages of the equipment.

In addition to pond maintenance, the Ventrac tractor offers year-round operational value. As Parks staffing grows, the unit can be expanded with a cab, drop spreader, V-plow, and snowblower attachments to support winter maintenance operations. This purchase represents a long-term, multi-department investment that will improve service levels, increase productivity, and reduce labor hours across multiple city functions.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.2441.4428	\$ -	\$ 21,015	\$ -
580.3580.4428	-	21,015	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 42,030	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	580.3580 Storm Water Administration	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:	Picture:
Purchase a turbopuls 120 - CT jetting head to be used to remove scale and concrete washout from reinforced concrete pipes.	

Justification for Budget Request:
In CY 2024, the City of Ankeny spent \$22,000 to remove concrete washout and scale from approximately 280 linear feet of 12" reinforced concrete pipe (RCP) storm sewer that was 50% blocked with material. City staff worked to find a more cost effective method of removing this type of material from pipes, and recently tested an ENZ turbopuls 120 - CT jetter head, which was able to quickly remove scale and concrete washout from a 12" RCP without damaging the pipe. This jetting head, in conjunction with already City-owned chaining equipment, will be able to remove this type of material from RCP and ductile iron pipe (mostly storm sewers, but also some sanitary sewers). This equipment can be reused, and will save money while being able to remove blockages in more pipes.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
580.3580.4429	\$ -	\$ 8,000	\$ -
	-		-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 8,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2028 Budget
Department:	Parks and Recreation	Type of Request:	
Budget Activity:	590.2591 Golf Course Maintenance	Contractual Services:	
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request: Replace Unit #813 2006 Cushman Truckster.	Picture: 
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Justification for Budget Request:

Unit #813 2006 Cushman Truckster is 18 years old and this design is no longer made. Certain parts for this vehicle are hard to get. 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 where engine speed control is necessary.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
John Deere Pro Gator with trade	\$ -		\$ 35,163
	-		-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 35,163

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	
Budget Activity:	590.2591 Golf Course Maintenance	Contractual Services:	
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace 2006 John Deere HPX 4x4 with same type of utility vehicle.

Picture:



Justification for Budget Request:

The John Deere HPX is used daily. From changing cups and moving tee markers, doing irrigation work or any other project its involved. It is 4-wheel drive and used to pull our spray boat (algicide applications) and mowers when they become stuck. This cart is 18 years old and has seen a lot of use. This is another piece of equipment that is obsolete and getting parts for it is a challenge.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
Kubota RVT minus trade	\$ -	\$ 11,771	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 11,771	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	
Budget Activity:	590.2591 Golf Course Maintenance	Contractual Services:	
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace Unit #818 2013 EZ-Go Lightweight Utility Vehicle.

Picture:



Justification for Budget Request:

Replace Unit #818 2013 EZ-Go Lightweight Utility Vvehicle. This cart is used everyday of the season. It has 3,231 hours on it and is 12 years old. These are easy to drive for seasonal employees because it is like a golf cart with a utility box and lightweight so easy on the turf. Most of our heavy duty utility vehicles have manual transmissions which a lot of younger people have a hard time driving. These are perfect for all duties except hauling heavy loads.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
	\$ -	\$ 10,060	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 10,060	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2028 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	590.2591 Golf Course Maintenance	Contractual Services:	
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replace Greensmower Unit #860 2006 Jacobsen GK4.



Justification for Budget Request:

Replace Unit #860 Jacobsen GK4 Greensmower. This mower is 19 years old. Our greens are the most highly maintained area on the golf course and constant attention is given to the mowers that cut them. There are many hydraulic lines that are hidden on these machines that after years of service can vibrate and rub together to create leaks. The potential for leaks cannot be overstated. Greens are mowed everyday during the golf season. We keep four greens mowers in our inventory. The newest two are the front line mowers that go out everyday. The third is used in the spring to mow up some of the sand that is left from winter topdressing then resharpened and used as a back up to the front line mowers. The fourth is set up for verti cutting through the growing season. This is done once a week if possible. If we replace the oldest every 5 years the oldest shouldn't be older than 20 years.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
Jacobsen GK4 w/trade	\$ -	\$ -	\$ 43,153
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 43,153

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	590.2591 Golf Course Maintenance	Contractual Services:	
Program:		Commodities:	Equipment
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:	Picture:
Replace Unit #874 2003 John Deere Tee Mower.	

Justification for Budget Request:
Unit #874 is 22 years old and now has 5,026 hours on it. This mower is used to mow range tees, practice green collars, and target greens. This area is about 2.5 acres and is mowed 2 or 3 times a week depending on the growing conditions. John Deere has discontinued this mower now so parts will become an issue in the future. This mower is very high on our equipment rating sheet and should be considered for replacement. Unfortunately Toro will not offer anything for the trade because of the high hour count on this machine.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
590.2591.4429	\$ -	\$ 47,263	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 47,263	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Parks and Recreation	Type of Request:	Enhancement to Existing Service
Budget Activity:	590.2592 Golf Course Pro Shop	Contractual Services:	Miscellaneous
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Cushman Hauler 800 Utility Vehicle with Protective Ball Cage.

Pictu



Justification for Budget Request:

The Cushman Hauler 800X would replace the current range cart that is 11 years old. This cart would be used for picking the driving range daily. The existing range cart breaks down multiple times during the season leaving us scrambling to get the range picked safely. Our range vehicle runs 7 days a week, 8 or 9 hours per day for 8 months. This cart has 3,945 hours on it. The Club Car Villager was purchased in 2013 to transport guests and golf clubs from the parking lot to the first tee and back. We stopped this service with COVID in 2020. The Villager is 13 years old and doesn't fit the needs of the course. Vendor will trade-in the Villager for \$1,200 to help offset the price of the Cushman Hauler.

Pricing for a 2025 Cushman Hauler 800X with ball cage would be \$14,100 if we take possession before January 1, 2026. After January 1, 2026, a 2026 Cushman 800X with ball cage would be \$16,200.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
590.2592.4595	\$ -	\$ 16,200	\$ -
	-	-	-
	-	-	-
Club Car Villager Trade-in	-	(\$1,200)	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 15,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Enhance Quality of Life	Fiscal Year:	FY 2028 Budget
Department:	Parks and Recreation	Type of Request:	
Budget Activity:	590.2592 Golf Course Pro Shop	Contractual Services:	
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:	Picture:
Replace Golf Cart Fleet	

Justification for Budget Request:
Replace cart fleet of 70 vehicles.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
	\$ -		\$ 329,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ -	\$ 329,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Otter Creek Golf Course	Type of Request:	Enhancement to Existing Service
Budget Activity:	590.2595 Golf Course Banquet Services	Contractual Services:	Professional Services
Program:	Culture and Recreation	Commodities:	
Revenue Offset:	Miscellaneous	Capital Outlay:	Buildings
DESCRIPTION			

Description of Budget Request:

Exterior Paint for Otter Creek Clubhouse, Driving Range Building, Pump House on #15, Dumpster Enclosure near Driving Range, and Bathroom on #5.

Picture:



Justification for Budget Request:

Otter Creek Golf Course has not had any exterior improvements to the buildings on the property since we opened the new facility in 2009. The building paint is chipping and faded and overall looks worn out. The exterior paint would include the other building/structures on the golf course including the driving range building on the South end, the dumpster enclosure on the North end of the driving range, the pump house on #15, the bathroom on #5. This will also include replacing the sconces attached to the exterior doorways of the clubhouse, painting the building, and trim.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
590.2595.4270	\$ -	\$ 45,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 45,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Otter Creek Golf Course	Type of Request:	Enhancement to Existing Service
Budget Activity:	590.2595 Golf Course Banquet Services	Contractual Services:	Professional Services
Program:	Culture and Recreation	Commodities:	
Revenue Offset:	Miscellaneous	Capital Outlay:	Buildings
DESCRIPTION			

Description of Budget Request:	Picture:
Re-shingle clubhouse and restroom	

Justification for Budget Request:
Asphalt shingles are worn and in need of replacement on the clubhouse and restroom. The project includes removing and installing shingles (class 3 architectural), drip edge, gutter apron and flashing, as well as inspection of the roof decking and wall flashing.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
590.2595.4270	\$ -	\$ 85,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 85,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Deliver Exceptional Service	Fiscal Year:	FY 2027 Budget
Department:	Otter Creek Golf Course	Type of Request:	Enhancement to Existing Service
Budget Activity:	590.2595 Golf Course Banquet Services	Contractual Services:	Miscellaneous
Program:	Culture and Recreation	Commodities:	Equipment
Revenue Offset:	Miscellaneous	Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Replacing existing beverage cooler in Tin Cup Bar & Grille

Picture:



Justification for Budget Request:

The current two beverage coolers in the Tin Cup Bar & Grille are original to the 2009 building of the Tin Cup. One cooler has not been operating correctly and we have had to pay to charge the unit each year for the past five years.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
590.2595.4354	\$ -	\$ 5,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 5,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Information Technology	Type of Request:	Enhancement to Existing Service
Budget Activity:	100.4889 Information Technology	Contractual Services:	Technical Services
Program:	General Government	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:	Picture:
Fuelmaster cloud	

Justification for Budget Request:

Continuing with the City's cloud-first approach, this request is to move Fuelmaster to the vendor's cloud hosted solution.

Benefits of moving to the cloud include:

- Ability to view fuel transactions, inventory, and system diagnostic information in real time on any web-enabled device (no need for a VPN).
- Allows software and firmware upgrades to be deployed without taking the system offline.
- Allows for system monitoring and troubleshooting with no IT interaction

FY 2027 costs are higher due to configuration and upgrading.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
100.4889.4215	\$ -	\$ 22,000	\$ 4,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 22,000	\$ 4,000

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	710.5710 Central Garage	Contractual Services:	Maintenance & Repairs
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	
DESCRIPTION			

Description of Budget Request:

Rebuild the tank top and replace the sump tub, pump, lines, and connections on the diesel tank at the City's fueling station.

Picture:



Justification for Budget Request:

The City's fueling station was built and came on line in August 2006. It supplies unleaded and diesel fuel for all City of Ankeny vehicles and equipment along with Ankeny Community Schools' vehicles and equipment. After 19+ years of service, the diesel tank needs to be repaired, specifically the metal sump tub, pump, lines, and connections need to be replaced. It is anticipated the repairs will be completed by Mid Iowa Petroleum Equipment, LLC with assistance from the Operations Division for concrete removal and replacement.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
710.5710.4270	\$ -	\$ 60,000	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 60,000	\$ -

BUDGET REQUEST

NON-PERSONNEL

GENERAL INFORMATION			
Council Goal:	Upgrade Essential Infrastructure	Fiscal Year:	FY 2027 Budget
Department:	Public Works	Type of Request:	Enhancement to Existing Service
Budget Activity:	710.5710 Central Garage	Contractual Services:	
Program:	Public Works	Commodities:	
Revenue Offset:		Capital Outlay:	Vehicles & Equipment
DESCRIPTION			

Description of Budget Request:

Purchase an Alignment Rack for Central Garage

Picture:



Justification for Budget Request:

Central Garage needs to replace the existing two post hoist with a new alignment rack. Currently, the City spends between \$10,000 and \$20,000 each year outsourcing front end alignments. With the high cost of new tires, Central Garage wants to complete a front end alignment on every City vehicle when they get new tires, so there will be significantly more front end alignments that need to be done in the future. The new alignment rack can also be used for other fleet technician work when it is not needed for alignments.

FINANCIAL IMPACT			
Budget Line Item (ex. 100.4883.4261)	FY 2026	FY 2027	FY 2028
710.5710.4423	\$ -	\$ 90,000	\$ -
Sell/Trade old hoist	-	(\$2,000)	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Net Increase/(Decrease) of Request	\$ -	\$ 88,000	\$ -