



ANKENY CITY COUNCIL

Council Action Planning Session

Friday, January 21, 2022

8:30 AM

Ankeny Kirkendall Public Library - City Council Chambers

1250 SW District Drive

Mark Holm, Mayor

Bobbi Bentz, Mayor Pro-Tem

Council Members: Jeff Perry, Joe Ruddy, Kerry Walter-Ashby, Kelly Whiting

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A. Join Zoom Meeting

<https://zoom.us/j/97312992966?pwd=OEFocWZGS0NYUmtnVHNxcWZFak9Pd09>

Meeting ID: 973 1299 2966

Passcode: 1234

Dial by your location

+1 301 715 8592 US (Washington DC)

Meeting ID: 973 1299 2966

Passcode: 1234

B. Call to Order

C. Department Budget Presentations

08:30 – 09:00 Police Department

09:00 – 09:30 Fire Department

09:30 – 09:45 Community Development

09:45 – 10:05 Economic Development

10:20 – 10:35 Communications

10:35 – 11:05 Parks and Recreation

11:05 – 11:20 Human Resources

11:20 – 11:35 City Clerk

11:35 – 11:50 Finance

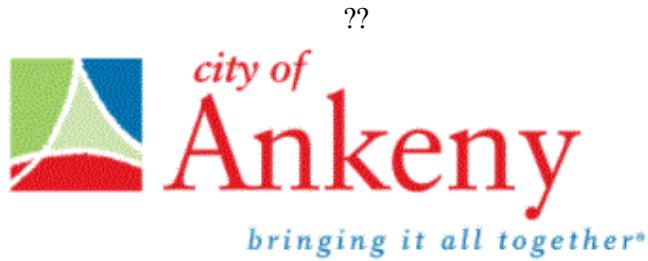
Lunch

12:20 – 12:40 Information Technology

12:40 – 01:10 Public Works

01:10 – 01:40 Municipal Utilities

D. Adjournment



ANKENY CITY COUNCIL

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January 21, 2022
8 : 30 AM

Gary Lorenz, Mayor
Mark Holm, Mayor Pro tem

Council Members: Bobbi Bentz, Jeff Perry, Kelly Whiting, Kerry Walter-Ashby

Print

??

?? ORIGINATING DEPARTMENT:
Finance

COUNCIL GOAL:

??

ACTION REQUESTED:

LEGAL:

SUBJECT:

Department Budget Presentations

08:30 – 09:00 Police Department

09:00 – 09:30 Fire Department

09:30 – 09:45 Community Development

09:45 – 10:05 Economic Development

10:20 – 10:35 Communications

10:35 – 11:05 Parks and Recreation

11:05 – 11:20 Human Resources

11:20 – 11:35 City Clerk

11:35 – 11:50 Finance

Lunch

12:20 – 12:40 Information Technology

12:40 – 01:10 Public Works

01:10 – 01:40 Municipal Utilities

EXECUTIVE SUMMARY:

FISCAL IMPACT: ??**No**

CITY MANAGER'S RECOMMENDATIONS:

PREVIOUS COUNCIL/COMMISSION/BOARD ACTION(S):

PUBLIC OUTREACH EFFORTS:

ACTION REQUESTED:

ADDITIONAL INFORMATION:

ATTACHMENTS:

Click to download
 Schedule
 Budget Presentation Packet

?? History

?? Time

Who

Approval

Department Budget Presentations

Friday, January 21, 2022

City Council Chambers

08:30 – 09:00	Police Department
09:00 – 09:30	Fire Department
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Darius Potts

Chief of Police

(p) 515.289.5243

dpotts@ankenyiowa.gov

MEMORANDUM

TO: Jennifer Sease, Administrative Services Director
FROM: Darius Potts, Chief of Police
DATE: December 6, 2021
RE: Police Department Budget Memorandum FY23

The Ankeny Police Department vision, "To be the premier law enforcement agency in the state of Iowa."

POLICE ADMINISTRATION 100.1111

The addition of the administrative lieutenant position enabled the Police Administration Division to centralize the department's administrative duties that were distributed to other divisions. The division added the Records and Identification Unit and the administrative sergeant position. Reorganizing the division allowed the department to examine the daily operations' efficiency closely.

During this process, the department discovered there was no tracking system for the hundreds of records and information requests. During a three-week audit, the Police Department processed over 60 requests for information. To manage the intake of these requests handled by the department and the City Clerk's office, the Police Department is requesting a web-based tracking system that will provide redaction and distribution.

The exterior of the Police Department building has not been cleaned since it opened in 2011. The landscape, especially the section honoring the officers of Ankeny, is showing signs of deterioration. The department requested funding to clean the exterior of the building and change the landscaping. Upkeep of the exterior of our facility is essential to our citizen's experience with our services. A clean and maintained exterior should reflect the excellent services we provide to our community and our pride in working for the city.

Investing in our employees is critical to the success of the department. Members of the command staff and management team have not attended high-level industry-standard executive management training since 2017. Continued education and professional development are key in retaining high-performing staff.

Motivational speakers in law enforcement help police departments renew their commitment to serving and protecting.

The workload for a current administrative assistant has always been heavy. In FY24, the department is requesting an additional administrative assistant with the possibility of creating a supervisor/manager role for the existing administrative assistant.

To better manage each division's training and travel budgets, the department is requesting all division training and travel budgets be combined and managed through the Administration Division.

POLICE SUPPORT SERVICES 100.1114

Part of the reorganization plan for the department allowed the Support Services Division to acquire the Community Engagement Team, which includes the school resource officers. The division implemented the department's new investigation method called Intelligence-Led Policing. That unit consists of an intelligence detective and criminal intelligence analyst. The division added a new evidence tech and is expecting two detective positions to finally be filled.

Supports Services budget requests are based on the growth in personnel and training demands. The division anticipated an increase in training and travel requests for FY22. A request was made to increase both budgets, but the request was not approved. The division's current travel and training budget for FY22 is 75% used. New detectives and the evidence tech require baseline training classes to get up to speed due to the high demands of both positions. Ongoing training is required to keep detectives current with any investigative techniques and procedure changes.

The Community Engagement Team has received numerous accolades for its approach to handling mental health calls from citizens of Ankeny. The CET is the **ONLY** squad in the metro that does routine checkups on citizens we have contacted on calls for service. The officers dress in plain clothes to reduce any anxiety a citizen may feel during their visits. The CET reduced the frequent calls usually associated with citizens experiencing mental issues. This approach and tactic have been very successful, but we have been compromised with the use of only marked patrol vehicles available on several occasions. This restricts the officer's ability to establish rapport and often makes the initial contact problematic. The purchase of an unmarked patrol vehicle assigned to CET would greatly benefit the team's efforts and maximize their safe approach.

A priority for the Support Services Division is to provide a competitive wage for two of the department's existing employees. Our senior evidence tech is an expert in and outside of the metro area. He is responsible for the management of the department's Evidence and Impound Unit and the lead crime scene investigator. Our Criminal Intelligence Analyst is the best in the metro. He provided the department with an expertise that far exceeds the positions current job description. For both positions, other state and metro agencies are providing better wages than our current employees in this position. The department is requesting competitive wages for both positions. Both employees are working beyond their job descriptions.

The department is a leader in information sharing between law enforcement agencies in the metro. Most serial crimes are committed by groups that often target each metro city. Several metro law enforcement agencies have invested in a camera system (FLOCK) that has the ability to identify suspect's vehicles based on their description (color, make, model, license plate). Several cases have been solved with the help of this system. This system is only used as an investigative tool and will not be monitored. A policy will be created to outline the use of the system.

POLICE OPERATIONS 100-1112

The Operations Division's long-term goals have been to increase staffing and provide our first-line officers with reliable equipment to serve the citizens of Ankeny. The budget requests address the department's increased staffing, and replacing old items are essential to an officer's performance on the streets. The request to increase funding for ammunition, emergency life and safety kits, simunition equipment, and patrol vehicles is based on the additional officers hired during the current and last fiscal year.

Our long-term goal is to provide patrol officers with their own individual equipment. Every sworn officer currently has their own portable radio. The responsibility of maintaining their own equipment has proven to reduce maintenance and repair issues the department experienced when we shared portable radios. Providing tasers for all patrol officers would have the same positive benefits. Currently, tasers are being shared between watches. Because of this current sharing system, tasers are not fully charged and available to appropriately supply officers working. The events involving civil unrest gave the department insight on not having enough equipment if employees are mobilized outside of the normal operations.

The Police Department provides a valuable service to the women of our community by sponsoring and teaching the Rape Aggression Defense (RAD) class. The class not only empowers women, but the instructors also provide hand-to-hand combat scenarios for a real-life experience. To provide this real-world training, a RAD Aggressor Suit is required. The suit protects the instructor from any injuries during the scenarios. Our current suits are at the end of life and need to be replaced.

The department is requesting a CUFF MAN training dummy that allows an option to complete handcuffing drills without using a role player and causing potential shoulder injury to the employee being handcuffed. This training dummy has flexible joints to allow for realistic training in handcuffing or grappling scenarios.

The department is creating internal opportunities for sworn personnel. Twelve officers recently participated in the department's bike patrol training conducted on twelve-year-old bikes. The department has used the current bikes to participate and provide patrol for several events this past summer and fall. To properly maintain this program, the current bikes need to be replaced.

The departments' commitment to the Suburban Emergency Response Team (SERT) has given the city the ability to have a well-trained tactical unit to respond to situations outside of the normal

duties of officers. We have assisted and utilized the team's services during several dangerous situations within our city. Currently, we provide seven members to SERT. It is vital for our SERT members to be properly trained and equipped to meet the demands when called upon. The department has requested additional funding for training, rifle equipment, and replacement vests to continue to perform their high-risk, low-frequency duties safely every time their services are needed.

ANIMAL CONTROL 100-2224

There are no budget requests for FY23 for this section.

SCHOOL CROSSING GUARD 100-1119

There are no budget requests for FY23 for this section.



James Clack, Fire Chief
Ankeny Fire Department

Memorandum

TO: David Jones
CC: Jennifer Sease
DATE: January 12, 2022
RE: FY 2023 Budget Memorandum

Emergency Preparedness: I have served for the past five years on the Executive Committee of the Polk County Emergency Management (PCEM) Commission. We are very fortunate to have such a well-organized and experienced group of professionals working every day for us. We have certainly benefited from the leadership of A.J. Mumm and his team at PCEM. We expect that significant emergency events will continue to occur in our community and we are thankful for their support.

The Covid-19 pandemic has required the Emergency Operations Center at PCEM to be activated since February 2020. This activation, led by the Polk County Health Department, will continue until the ongoing worldwide pandemic is under control. Needless to say, this activation has been unprecedented in both duration and scope.

Our local investment in our warning siren system is ongoing. These sirens serve to warn people who are outside a structure when significant weather or other emergency events threaten our city. We are currently installing a new storm siren at the intersection of NE 54th Street and North Ankeny Blvd this month to serve the rapidly expanding residential construction along the west side of Interstate 35 in Northeast Ankeny.

Due to significant new residential and commercial development, we expect that we will need to install new storm sirens in the northwest section of the city and also on the far eastern border of the city off of 1st Street East over the next several years. All of our new storm siren

installations will feature solar powered operation with battery backup to reduce reliance on the electric grid and save money.

Fire Administration:

EMS revenue will again exceed our budget projections and continues to be a source of significant revenue. We expect to collect more than 2.5 million dollars in EMS revenue in FY 2022 and more than 2.7 million in FY 2023. Our part-time billing staff has done an excellent job of keeping up with ambulance billing and following up with past due ambulance bills.

Our existing fire stations are in very good shape. Fire Station 3 continues to serve as a model for other fire departments as they look to construct new fire stations in their communities.

We will be finding and acquiring a few acres of land for the future site of Fire Station 4 during FY2022, which will need to be built and staffed sometime in the next four years. Much of the land in the area where Fire Station 4 needs to be located is already being annexed into the city and rapidly developed into new housing and commercial property.

We find ourselves in a very competitive recruiting environment for Firefighter/Paramedics. Most of the fire departments in our area are currently hiring new full-time staff. All of the surrounding cities in Polk County are reporting the same challenges in finding qualified candidates to fill open positions.

Recruiting and training part time staff continues to be very challenging. Our most recent Paramedic recruitment effort resulted in only one qualified applicant. Several fire departments in our area have recently given up on trying to hire part time employees. We hope to continue our combination staffing model of full-time staff supplemented by part time personnel for several more years, at least up to the point that we open Fire Station 4.

Our new Community Risk Reduction Officer is helping us keep up with all of the new development in our city as well as all of the new schools that have been built due to population growth. We have an extremely small prevention staff compared to cities of comparable size. Our long-time Fire Marshal Craig Fraser is planning to retire this month. Fortunately, we have an internal candidate to replace him.

Looking to the future, we need to plan for a significant staffing increase when we open Fire Station 4 in Northwest Ankeny. We will need a total of 24 new full-time employees (FTE), 15 of which will staff the new fire engine and ambulance at the new station, plus 9 more “floaters” to cover for vacation, personal leave, sick leave and military leave used by staff during the year. We plan to hire three of these “floaters” each of the next three years to reduce the need to hire so many new employees at once. This will also reduce the need to use overtime to staff our response vehicles.

Unfortunately, there has also been a nationwide increase in mental health issues, substance abuse and suicide among public safety workers. This hit home two years ago with the death of one of our own Ankeny Fire Department members who took his own life. In response, we have set up an annual mandatory one-on-one visit for each of our members with a mental health professional trained in post-traumatic stress and the other issues that our firefighters face. It is our hope that we can get early help for our members who are dealing with significant stress in their lives, both at work and at home. The Covid-19 pandemic has only served to increase the need for this mental health checkup.

Fire Suppression: Emergency call volume continues to increase faster than population growth. Overall call volume is up 15.3% so far this year over last year. We expect our 911 call volume will again increase 15 to 20 percent next year as we emerge from the pandemic and our residents and visitors become more active.

Overall, our emergency response vehicles are in good shape, with many of them having lasted longer than their expected life span. Credit for keeping all of our vehicles on the road goes to the staff at the shop as well as our employees in the stations who do a great job caring for and maintaining our vehicles. Our five-year fleet replacement plan includes replacing one or more fire vehicles and at least one ambulance each budget year. This will require a significant investment in our fleet, including the additional vehicles needed to open Fire Station 4. We will also need to add a second ladder truck to the fleet at some point over the next five years as our existing ladder truck moves from front line service to reserve status.

Ongoing training in fire suppression techniques has been very challenging during the pandemic. Effective firefighting requires training as a team in a realistic environment. Once the pandemic

has receded, we will need to again focus on multi company fire training. We are fortunate not to experience many significant structure fires, but this lack of fires also makes it imperative that we conduct effective and realistic fire training as much as possible.

We do not have a fire and technical rescue training facility in the City of Ankeny. All of our fire training is currently done in the parking lots of the fire stations. The closest fire burn building and high-rise simulator is located in Urbandale. We train there two times per year, which is not really adequate to maintain our firefighting skills at a high level. We hope to add a fire training facility here in Ankeny sometime over the next several years.

Our small tools and equipment are state of the art and in great shape. Our SCBA and other personal protective equipment is relatively new. Thanks to a partnership with the Polk County Sheriff, have recently upgraded all of our portable radios as well. All of our riding positions have been upgraded with ballistic protection (helmets and vests) over the past two years.

Emergency Medical Services:

Increasing EMS call volume requires us to continue to add additional EMS transport capability. Several times per week we experience concurrent 911 calls. We put a 4th ambulance in service during the daytime hours this year, but we have had difficulty staffing this part time unit due to part-time staffing shortages. We currently rely on Polk City Fire and Bondurant Fire to take 911 ambulance calls in Ankeny several times per week.

I again want to mention the tremendous job that Dr. Alan Heberer, our Medical Director has done for us, especially during the current pandemic. He is always available to help us manage the various issues around providing effective emergency medical services. We are fortunate to have him on our team. He plans to retire sometime during FY 2023.

Our Paramedics and EMTs have also performed extremely well during the pandemic. They have continued to provide excellent patient care under very challenging circumstances. These challenges include:

- Federal, state and local personal protective equipment (PPE) guidance that has been changing on almost a daily basis and often in conflict with each other.
- Frequent and necessary changes to patient care protocols and operating procedures.

- Providing care and comfort to customers who had nowhere else to turn but to call 911.
- Increased complexity of care required for more critical patients who have delayed seeking care because of COVID concerns.
- Added stress from concerns of personal and family safety and dealing with COVID fatigue from being on the front lines of the pandemic since the beginning.

Thanks again to the Mayor, City Council and the Senior Management Staff for all the support over the years. Thanks also to all of the members of the fire department for their commitment to the people we serve and to each other. We look forward to continuing to improve the services we provide for the citizens of Ankeny as well as all the visitors to our great city for years to come.

James Clack

Fire Chief



Eric C. Jensen, AICP
Community Development Director
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ejensen@ankenyiowa.gov

MEMORANDUM

TO: David Jones, Michael Schrock and Jennifer Sease
DATE: December 7, 2020
RE: FY 2023 Community Development Department Budget

Introduction

Workload

Department workload is at an all-time high – again. Additionally, we, like everyone else, have also been dealing with a global pandemic that has greatly impacted many aspects of how we do our jobs. Staff has had to learn new ways to deliver services to our customers while also dealing with this record high workload. Consequently, things are more difficult and more time consuming to process and the entire experience has been stressful and exhausting on staff.

On the development side, through the first 11 months of this year, all development categories (plats, site plans, rezonings, annexations, etc.) are at or ahead of the pace of last year's historic development activity. Through November, the Planning staff has processed 46 site plans, which is right on the 10-year annual average. Additionally, 120 Architectural Review Board cases have been processed by the Planning staff for the 2021 calendar year through November, which is above the average of 91 cases processed each of the last 10 full calendar years. Development interest remains strong with the Planning Administrator managing 80 pre-application meetings for the year through November. Interest rates remain historically low and development interest remains high. Therefore, staff believes that it appears likely that development and construction activity will remain steady, if not increase, in the near term.

With regard to permits, through the first eleven months of 2021, permit activity is on-pace with last year's all-time high in Ankeny with 2,945 total permits (already the second highest yearly total ever behind 2020) being issued with a total construction valuation of \$469,199,045 (easily the highest all-time ahead of \$423 million in 2020). **We are currently in the midst of the tenth straight year of processing at least 2,000 total permits and our second year of topping 3,000 total permits.** The last time the City saw a sustained peak in development and construction, it was a five-year peak (2003 – 2007) and there was only one year in which at least 2,000 total permits were issued (2,240 permits in 2005).

Code Enforcement activity is at an all-time high as well, topping 2,000 enforcement cases for only the second time ever and topping 3,000 enforcement cases for the first time ever. After having just over 700 enforcement cases being logged and processed by the Code Enforcement staff in each of calendar years 2013 and 2014, code enforcement cases have steadily increased each year since, culminating with 3,126 Code Enforcement cases being logged through the first 11 months of 2021. This is more than double the 10-year annual average of 1,529 cases. As the City continues to grow in land area and in population, the demand for Code Enforcement services continues to rise. Further, with more people at home during the pandemic, more people have “eyes on the street” and are reporting more violations and more offenders are wanting to dispute Code Enforcement actions, therefore, the cases have become more abundant, complex and time consuming. In addition to the increased code enforcement activity, the Code Enforcement staff is also managing the Rental Housing certification and inspection program for the City. Due to COVID, we ceased rental inspections in March and only resumed performing limited rental inspections (one and two-family structures) in October of 2020 and full rental inspections (all structures) in April 2021. Therefore, we are facing a large backlog of rental units needing inspection and we are working through those as we can.

The current Department workload has been continuously growing now for ten straight years. It is difficult to determine what is *normal* with regard to development, construction and code enforcement activities in Ankeny. However, it does seem like this sustained pace is our new normal, at least for the foreseeable future.

Work Areas and Staffing

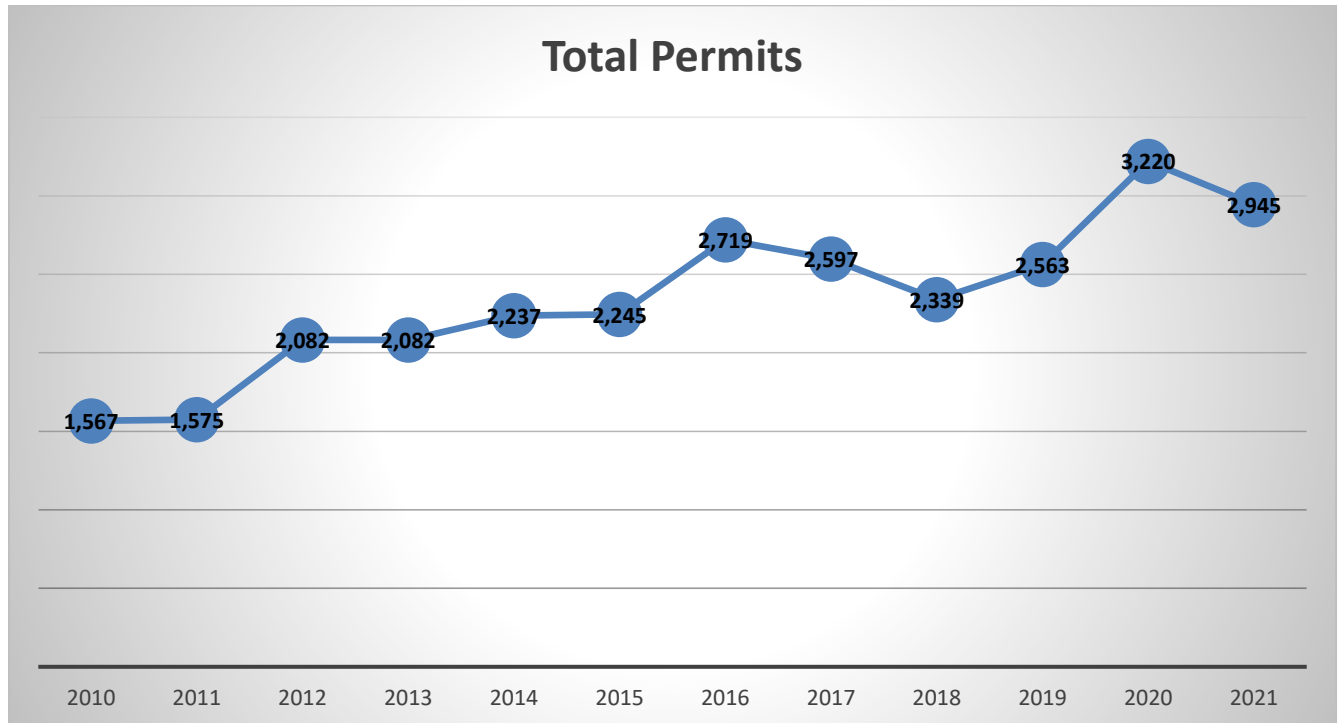
Planning

The Planning Division currently has seven Planner positions – one Planning Manager, one Senior Planner, four Associate Planners and one entry-level Planner. The Planning Manager manages the day-to-day planning and development activities, such as scheduling and managing the development pre-application meetings and directly supervising the six other Planning positions. The Senior Planner focuses on floodplain management, serves as the lead Planner for the Architectural Review Board and works on other long-range/special projects. The remaining Planners focus on processing the development applications that are submitted to the City and as mentioned previously, the development activities are at historic levels and have been steadily increasing for the past decade.

While we are not requesting any new Planning staff positions with the FY 2023 budget, the need for additional Planning staff is always there. We will continue to monitor the work and may need to request positions in the future.

Building Division – Permits

As mentioned previously and as the chart below illustrates, the building permit pace is at historic levels and has been growing steadily for the past decade. It should be noted that the 2021 number shown in the chart below represents the number of permits issued through the end of November. It is expected that the total number of permits for 2021 will surpass the 2020 total.



The Permits staff have a hand in processing every permit that passes through the Department. They are mindful of, and work hard to maintain, the quick turnaround times and accurate reviews that our customers have come to expect. The Permits staff is comprised of a Plans Examiner that manages the work group and directly supervises the Permit Supervisor, who in turn, supervises three Permit Clerk positions (2.5 FTEs).

As the City and the workload continue to grow, we are constantly reviewing the structure and staffing levels of the Permits work area to make sure we are managing the work effectively. When thinking about potential process improvements, retainage and morale of employees is a top priority. The Permit work area is one of two areas in the Department, along with the Planning work area, where the Department has experienced some turnover in the recent past. Creating the potential for career growth will assist in employee retainage, improve morale and enhance services for our customers. Therefore, after much evaluation, we proposed a minor restructuring of the Permits work area in last year's budget. At that time, only one portion of the request, the reclassification of the Permit Specialist to Permit Supervisor, was approved.

With that reclassification came additional job duties and the requirement for this position to obtain Residential Plans Examiner certification through ICC. The Permits Supervisor is responsible for the review and approval of all:

- New single family and two-family construction
- New multifamily/row housing/townhome construction
- Additions and alterations to existing single and two-family structures
- Additions and alterations to existing multifamily/row housing/townhome structures
- Assisting the other Permit staff with accessory residential permits, such as: decks, sheds, garages, etc.

The Permit Supervisor position performs other various duties and will enhance the overall plan review duties. This position will continue to be supervisory to the Permits Tech I and Permits Tech II (current Permit Clerks) positions as well as the Administrative Clerks (PSB Front Desk).

There are some duties of the former Permit Specialist position that are not being assigned to the Permits Supervisor position. These duties are mostly being performed by one of the Permit Clerk positions. Therefore, it is proposed that the position of Permit Tech II position be created. This position would essentially be responsible for most of the duties of the previous Permit Specialist position. This position would be required to obtain certification as a Permit Technician through the ICC. We envision that this would be a promotional opportunity for our longest-tenured Permits Clerk, who has already obtained the requisite certification and is doing most, if not all, of this work currently. This structure allows the existing established duties to be maintained with additional responsibilities assigned, allowing for growth in work volume and equity in workload.

We are then proposing that the remaining current Permits Clerks' positions be reclassified to Permit Tech I. ICC certifications for this position would not be required though encouraged. Work would be distributed evenly among the two Permit Tech I positions with both positions scheduling inspections and issuing Mechanical, Plumbing and Electrical permits along with the myriad of additional duties assigned to the positions. The work of the current Permits Clerks will be maintained within the Permit Tech I positions while recognizing that the opportunity for cross training, covering for absent staff members and maintaining work flow will be more prevalent and enhanced.

The remaining component to this restructuring request is to convert our 0.43 (Permit Clerk) position to a 1.0 (Permit Tech I) position. Allowing the position to become fulltime will better assist in achieving the goals of the restructuring, such as cross training and work equity, in-turn enhancing customer service.

From the time that I began working for the City, I have believed that there were more efficient and effective ways to process the workload of the Permits work area as each position performed very specialized tasks and little crossover existed. However, when the pace of construction is as furious as we have experience during this time, it is difficult to set aside time to examine the process and develop alternatives. With the sustained and steady increase in workload over the past decade, it became imperative that we examined the work area structure. Therefore, I asked our Chief Building Official, Jeff Junker, and our Plans Examiner, Jeff Harden, to examine the processing and staffing and come up with some improvements to more efficiently serve our customers. This proposal is the result of approximately four years of examination and work. We believe this minor restructuring will provide a vast improvement to the Permit workflow.

In summary, for the Permits work area we are requesting the following restructuring:

Current Title	Proposed Title	Required Certification	Current Paygrade	Proposed Paygrade
Permit Supervisor	Permits Supervisor	Residential Plans Examiner	N11	N12
Permit Clerk	Permit Technician II	Permit Technician	N6	N10
Permit Clerk	Permit Technician I	None	N6	N8
Permit Clerk (0.43)	Permit Technician I (1.0)	None	N6	N8

This minor restructuring allows for a more efficient, effective and equitable structure for workflow in the Permits work area. It also allows for some upward movement within the work area, which has not previously existed. We have completed and provided the appropriate personnel request forms.

Building Division – Inspections

The Community Development Department currently has six building inspector positions, consisting of a Building Inspections Supervisor, who supervises four Combination Inspector II positions and one Combination Inspector I position. The Inspections staff works hard to process the high volume of inspection requests. The number of inspections performed has increased steadily and significantly over the past decade or so. With the additional Combination Inspector position granted in the FY 2021 budget the Inspections work area is now back to the same staffing level as 2007 – during that same timeframe the number of inspections performed have quadrupled. The inspectors have performed 23,953 inspections in 2021 through the end of November. That is right on pace with last year's all-time high number of inspections. We will likely top 24,000 inspections for the first time in the City's history. When all Inspection staff PTO time is factored in, this results in more than 20 inspections per working day per building inspector.

While we are not requesting any new Building Inspector positions with the FY 2023 budget, the need for additional Building Inspectors is always present. We will continue to monitor the work and may need to request positions in the future.

Building Division – Code Enforcement

As noted previously, the Code Enforcement activity continues to grow in number and complexity of cases. Code Enforcement currently has four staff – one Code Enforcement Supervisor, one Code Enforcement Officer II and two Code Enforcement Officer I (one existing and one beginning January 1, 2022). Generally, the Code Enforcement Officer II positions focus on rental inspections and the Code Enforcement Officer I positions focus on nuisance abatement and code enforcement activity. We anticipate that the current Code Enforcement Officer I will attain the required certifications this year to allow for her promotion to the Code Enforcement Officer II position. At that point, we will have two Code Enforcement Officer II positions focusing on rental inspections and one Code Enforcement Officer I focused solely on nuisance abatement and code enforcement activity.

We are not requesting any new Code Enforcement positions with the FY 2023 budget. We would like to take this year with the newly provided position and monitor the workload in both nuisance abatement and rental housing inspections. We will continue to monitor the work and may need to request positions in the future.

Non-Personnel

No non-personnel request this year.

Non- Department Personnel

The Municipal Utilities Department is submitting a personnel request for a full-time Engineering Tech II position for FY 2023. The request is being submitted as a “joint” request with the Community Development Department. It probably makes more sense for the position to be a Municipal Utilities position as it will office in their work area and will be supervised by Municipal Utilities staff. The reason for the “joint” request is to express the importance of the position not only to the Municipal Utilities Department, but also to the Community Development Department. This position will perform work that impacts several Departments and will greatly benefit the workflow of the Community Development Department. Ultimately, the work that will be assigned to this position will help multiple Departments at the City provide better service to our customers. The Community Development Department fully supports this request.

Conclusion

We are not making any new personnel or non-personnel request this year. We believe that the minor restructuring proposed in the Permits work area is extremely important and therefore we wanted to focus our efforts on that request this year.

Thank you for the opportunity to submit this year's budget memo. Even though the Community Development Department budget is small, comparatively speaking, we do appreciate the ability to be able to provide input to you regarding the Department's activity. If there is anything further that you need from us, please do not hesitate to let me know.



Sam Mitchel

Library Director

(p) 515.965.6461

smitchel@ankenyiowa.gov

MEMORANDUM

TO: Jennifer Sease, Administrative Services Director
FROM: Sam Mitchel, Library Director
DATE: December 6, 2021
RE: FY 2023 Budget Memorandum

Mission

The Ankeny Kirkendall Public Library continues its mission to be a welcoming and inclusive community center of learning experiences, entertainment, interaction and connection. The library enhances community members' lives by offering to support and nourish the community's spirit, imagination, and culture; providing opportunities for growth and success; contributing to the growth and development of families and children; and supporting the economic vitality of the community. The library provides equal access to quality information services, programs, and resources to all members of the community.

Review

The Library Board of Trustees and staff have been at the new building for over a year. Unfortunately, last fiscal year, COVID-19 continued to have an impact on library services with occupancy limitations as well as little to no in-person programs. Staff, however, stepped up to the challenge again by continuing curbside service, providing virtual programming, and offering unique services such as activity kits. There were 201,589 patron visits and 514,425 overall circulation compared to non-COVID impacted FY19's statistics of 264,782 visits and 616,863 circulation. Despite the restrictions, FY21, was at least 75% of pre-COVID statistics. The library expects that as COVID ends and library services and programs fully resume numbers will increase exponentially. This is already occurring into FY22 and will continue as Ankeny grows.

Major projects in FY21 were updates to the time/print management system, library calendar, and room reservation. These technology replacements were welcomed by patrons and staff. The prior time/print management system caused numerous issues and frustrations. Replacing it with TBS has improved customer interactions significantly. Library Market combined two previously independent resources into a singular, more-functional resource. Library Market has also given flexibility to staff as they no longer have to take registration for programs by hand, but can utilize the online calendar system. The room reservation also prevents rooms from getting double-booked between programs and reservations.

Trends and Issues

The budget requests reflect the Board of Trustees and staff's efforts to carry out its mission, namely providing excellent resources and programs with excellent customer service for the community.

Respondents to the library's recent strategic plan survey relayed that 69% view the library as very or extremely important to their households, and 95% view the library as important for the community. There were, however, an overwhelming amount of responses indicating that many are unaware of the library's offerings. There continues to be a desire to add more unique programs for all age groups at diverse days and times without sacrificing current well-attended programs.

In order to respond to the community's desires, the Board of Trustees and staff compared its budget, organizational structure, collection, and programs to like-sized communities, specifically West Des Moines and Ames. In each category, Ankeny's library paled in comparison.

The continued growth of Ankeny makes it imperative to meet patron expectations by:

Increasing expenditures and shifting current funds for:

- Publications: shifting funds from a current line item to have a dedicated line item for marketing materials
- Communication Services: moving outside ongoing funding to operating budget for Wi-Fi hotspots
- Travel: offering staff development with ability to attend non-local professional conferences
- Special Programs & Events: offering more unique opportunities from outside performers
- Special Programs & Events Supplies: moving outside ongoing funding to operating budget
- Multimedia Materials: investing in and enhancing digital audio and e-book collections
- Online subscription databases: maintaining pertinent resources from loss of state funding and moving outside ongoing funding to operating budget

Adding staff and reclassification:

- Circulation Manager (Reclassification): acknowledging and addressing salary discrepancies between similar managerial positions
- Communications Coordinator: ability to increase marketing and communications for library resources, services, and programs with a dedicated staff member
- Lead Library Associates: ability to provide customer consistency and a go-to person with a deeper knowledge and skillset particularly on nights and weekends.
- 2nd Adult Services Librarian: ability to offer additional programs at diverse days and times

The budget requests are a direct reflection of the Ankeny community's desires for library resources, services and programs as identified in the community survey and strategic plan, plus a step towards making the library more comparable to other similar-sized metro libraries.



MEMORANDUM

To: Jennifer Sease, Administrative Services Director

From: Amy Baker, Communications Director

CC: David Jones, City Manager
Mike Schrock, Assistant City Manager

Re: FY 2023 Budget

Introduction

The Communications Department is extremely busy. We support all departments within the city providing communications, marketing, event planning, community relations and more with just two staff members. 2021 brought on many challenges with the ongoing pandemic, facility changes and a staff member out for 3 months on medical leave, however we continued to provide high quality support to all departments to accomplish the goals set by the City Council.

2021 accomplishments:

- Updated social media policy for staff, appointed and elected officials.
- Created educational tools for staff regarding 1st amendment auditors.
- Completed the 2021 Biennial Citizen Survey.
- Developed a communications strategy for the Albaugh Family Senior Community Center. This included developing a new brand and building a microsite within the current ankenyiowa.gov website as well as a social media campaign, posters and internal communications.
- Planning and execution of Albaugh Family Senior Community Center grand opening.
- Wrote, designed, and published two 32-page City Guides delivered to all households in Ankeny.
- Professional photography created including beauty shots of Ankeny as well as Parks & Rec programs.
- Created a new recruitment video for the Police Department.

- Created a video to celebrate employees with milestone anniversaries in lieu of the Employee Luncheon.
- Created an awards video for the Police Department and assisted with the Council presentation.
- Created educational video for the Fire Department about cigarette butts starting fires.
- Created a series of three Parks & Recreation videos called Playtime with Parks & Recreation featuring fun activities for kids.
- Created a video to promote the summer reading program.
- Continued work on the ankenyiowa.gov website. It saw a 32% increase in visitors this year; moving from 240,716 visits in 2020 to 405,415 visits in 2021.
- Social media audience continues to grow:
 - Facebook – 8% increase in fans over last year, 22,674 fans, 6,439,227 impressions
 - NextDoor – 14,669 verified residents in 92 neighborhoods
 - Twitter – 8,026 followers, an increase of 1.5% over last year
- Moved the annual Mayor's Tree Lighting to its new location in the District at Prairie Trail and made the event the finale to Dazzling in the District. This was a partnership with DRA Properties. All planning and organization of the tree lighting and fireworks was done by the Communications Department. Also, collaborated with the library on its participation in Dazzling in the District.
- The Communications Department partnered with the Uptown Association to provide Winter Wonderlights, a drive-thru holiday light experience throughout the Uptown business district including AMP. We also held a pop-up event with live reindeer attracting over 500 people.
- Managed a successful media relations program, sent 82 news release as of 12/7/21.
- Continued focus on employee communications/engagement. We featured over 44 employees in the weekly spotlight, sent 54 weekly newsletters.
- Created an online employee store for City of Ankeny apparel.
- Planned and executed Employee Tailgate/appreciation picnic in September.

In progress and upcoming activities

- Creating a new website with a new developer with the ability to create real microsites for our specialty departments.
- Communicate and identify opportunities from the 2021 Biennial Citizen Survey

- 
- Create and implement marketing strategies for Economic Development, Otter Creek Golf Course, library and Parks & Recreation departments.
 - Developing new brand and marketing campaign to promote new summer concert series.
 - Working with HR to develop a recruitment strategy for hard to fill positions.
 - Focus on telling our stories through videos for both internal and external audiences.
 - Focusing on communicating the Capital Improvement Projects to our community on an ongoing basis.
 - Assisting Police and Fire departments with a recruitment strategy and marketing plan.
 - Working with HR to develop and implement a new employee orientation.

FY 2023 Initiatives

The Communications Department will continue to provide support to departments to accomplish the goals set by the City Council. In addition to general communications, we would like to focus on marketing our revenue generating programs in FY 2023. Given the current workload for our staff of two, we need to add a dedicated marketing professional to help market our programs successfully. Departments do not have dedicated marketing specialists and there is room for great improvements with a focused effort. This would include adding social media channels for departments such as police and fire with a focus on recruiting in addition to providing more oversight to those who have accounts but don't fully utilize them such as Otter Creek and the library. We have the need for a videographer/graphic designer as well. We have so many video opportunities but do not have the staff or budget to fulfill the need. All of our video work is contracted out and the majority of our high-level design work is on contract. We would like to have a communications focus as well as a marketing focus. Our current staffing situation does not allow for this.

We continue to enhance the ankenyiowa.gov website within our limited capabilities with our web provider. We have researched new web providers and found solutions to lower our annual costs while providing a new and improved website. A new web provider would also allow us to build a new website and real microsites for our select departments, texting service, and provide online payment solutions.

The Communications Department will continue to build relationships with the media, its employees and numerous other stakeholders to ensure people are knowledgeable of the efforts that are occurring within and by the City. The Citizen Survey results showed our satisfaction rate regarding public information decreased significantly in 2021. We will find ways to improve this score and provide improved communication to our residents.



FY 2023 Budget

The proposed FY 2023 budget for Communications will need to be increased to support the two staff members I am requesting as well as the funds to cover a new website provider and a marketing budget necessary to implement marketing strategies.

Additions to FY 2023 budget:

- Graphic design specialist - \$\$95,490
- Digital marketing specialist - \$104,648
- New website provider - \$30,000 – a new provider would allow us to eliminate the need for Site Improve and Catchwind, saving over \$5,000 a year. In addition, our annual maintenance/hosting fee would be reduced from \$8,400 to \$4,000 annually.
- Marketing budget - \$10,000

Thank you for supporting the Communications Department. We are looking forward to taking the Communications Department to the next level with the addition of staff that we desperately need. We plan to continue to support the exciting new projects in FY 2023, strengthen the Ankeny brand, implement new marketing strategies, as well as continuing to build and protect the reputation of the City. If there are any questions regarding the Communications Department's FY 2023 budget requests, please contact me at 965-6414 or abaker@ankenyiowa.gov.

Respectfully submitted,

Amy Baker





TO: DAVID JONES, CITY MANAGER
MICHAEL SCHROCK, ASSISTANT CITY MANAGER
JENNIFER SEASE, ADMINISTRATIVE SERVICES DIRECTOR
FROM: NICK LENOX, PARKS & RECREATION DIRECTOR
DATE: DECEMBER 2, 2021
RE: FY23 PARKS & RECREATION BUDGET MEMORANDUM

In 2021 and throughout the pandemic, the Parks & Recreation Department has been an essential partner in supporting community wellbeing and reopening efforts. Through new health and safety guidelines, we were able to provide safe spaces for our community to exercise, compete, gather in socially distant ways, find peace among nature and most importantly, have fun. While the Centers for Disease Control and Prevention reports that the risk of exposure to COVID is low for children, research makes it clear that, compared to adults, children are more vulnerable to the emotional impact of traumatic events that disrupt their daily lives. Now more than ever parks, playgrounds, facilities, trails and greenspaces are needed to support physical and mental health. Our department is proud to be delivering these fundamental and essential services to support our community.

Celebrate Success

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”*. A brief overview of some significant accomplishments in 2021:

- ✓ Completed the Older Parks Assessment and Renovation Plan. Adopted in 2016, this plan included over \$1.3M in improvements to renovate existing parks and facilities.
- ✓ Park development projects included: installation of The District playground, Phase 2 Construction of Centennial Park, trail construction and shelter installation at Wildflower Park, Village Park trail reconfiguration, Hawkeye Pond dredging project, renovation of Sunrise, Sunset and Otter Creek ballfields, installation of agility equipment at the Dog Park, Lakeside Center drive asphalt overlay and relocation of the Ankeny Community Garden.
- ✓ Successfully opened and operated Cascade Falls and Prairie Ridge Aquatic Centers; transitioned to online membership sales and completed more than 2,700 learn-to-swim lessons for the community.
- ✓ New recreation program offerings included Art Camps, Safe@Home, Ballroom Dance, Real Food 4 Kids Cooking Club, Mad Scientist Kit, Spirit League Adaptive Program, Iowa Rush Soccer Camp, Basketball Skills and a Valentine's Craft Kit.
- ✓ Implemented Phase 2 of the Parks Maintenance Facility Renovations. Improvements to the original engineered 50'x130' metal building included: interior work construction of new offices, restroom facilities, locker rooms, lights and break room; exterior work

included new doors, windows, wall panels, roof and the addition of a customer parking lot.

- ✓ Successfully bid and started construction on the High Trestle Trail Extension Project over Oralabor Road.
- ✓ Prairie Ridge Sports Complex accomplishments included the renovation and drainage installation on soccer field #32, as well as the completed construction of a fifth tee ball field.
- ✓ Otter Creek Golf Course set a record at the renovated course (2009) with 33,426 rounds played. Additionally, the course hosted the USGA Mid-Amateur Qualifier, Iowa Girls High School State Championship and Iowa Community College Women's Regional.

Administration

People are the most important resource in any organization. The one overarching concern throughout the Parks & Recreation Department has been our lack of ability to hire and retain seasonal positions. Across the country employers are struggling to fill open positions, and Ankeny is not immune to the struggle. We rely on over 300 seasonal staff to help maintain, supervise and run our programming and facilities. Even when people are hired, many quit soon after. Fulltime staff are being left with the burden and strain of continually going above and beyond to make programs run, keep facilities open and sites maintained. These impacts can adversely affect our ability to attract and retain the best employees and have a detrimental effect on productivity. As we all want to be valued for our work, it's vital to recognize and reward both fulltime and seasonal employees for a job well done. We are appreciative of City Administration's open conversations with helping us better address our staffing concerns and continually working towards Ankeny being an employer of choice. If staffing shortages continue, it is highly likely that some of our facilities will need to have shortened hours, and where necessary, reduce our services.

We are very excited for the groundbreaking ceremonies and opening of the Albaugh Family Senior Community Center in December. Construction is nearing completion and staff has been very busy finalizing all of the operational details with Polk County. This new facility will support and enhance the health and wellness for both residents and the surrounding communities for generations to come.

The indoor sports facility needs assessment/feasibility study was launched in 2021. The study will help determine the feasibility of building and operating an indoor sports facility to support current and future Parks & Recreation programming, as well as general community use. The study includes a market and demand analysis that evaluates the need and demand for indoor recreation/space. The report assesses the City's market conditions/relationships that could impact the projected uses of this type of facility as Ankeny continues to grow. We have received a final draft document and will soon be bringing the study's results and recommendations before City Council.

Parks & Facilities Maintenance

Public parks contribute to the overall quality of life in our community. Parks maintenance workers perform a variety of tasks that keep public parks clean and safe for use. Within the Parks Division we continue to maintain additional miles of trail, park acres, detention basins and facilities.

High Trestle Trail Extension Project - this project included construction of a 10' PCC trail along old railroad grade and an overpass on Oralabor Road. This unique trail project will directly connect three regional trails together in south Ankeny. The preconstruction meeting was held June 21 with work beginning shortly thereafter. Currently, the project is approximately 30% complete with the embankments formed and the abutment framing and driving of pilings set to begin.

Phase 1 of the Park Maintenance facility renovations have been completed, which included a new 50' by 80' insulated metal addition (four bays) to the west side of the existing building and expansion of the asphalt maintenance yard. Phase 2 began construction in 2021 and is nearly complete. The addition and renovations to the existing facility will exponentially increase our efficiency and effectiveness to meet the community's needs well into the future.

As Ankeny continues to grow, we accept the challenge of often having to do more with less while providing a safe work environment for our employees. All of the maintenance tasks we complete, no matter how small, are important to our residents. We are very reactive to all of the city-wide department requests and work orders, which in turn doesn't allow us to spend as much time as we would like to working in our park system. We hope to add a groundskeeper position this coming year to improve the lawn care and groundskeeping throughout the city. Our exterior appearance to the community is just as important as other critical aspects. We need to increase our regular maintenance and create safer parks, facilities and that all-important first impression.

2022 Priorities:

- Bellagio Park construction
- Expand the Facility Maintenance Division
- Contract bids/renewals for several maintenance agreements
- Replace Lead Maintenance Technician
- Detention basin maintenance
- Rock Creek trail and native plantings project
- Phase 1 Des Moines Street Park construction
- Cherry Glenn ballfield construction

Otter Creek Golf Course

The 2021 golf season witnessed a huge bounce back and record numbers after periodically closing in 2020 due to COVID. There was a record 33,426 rounds played at Otter Creek this year, 12,593 more rounds than in 2019. Golf outings and league numbers also contributed to record green fees and nearly 26,000 cart rentals. Our golf fleet is heading into its fifth and final year. All carts have been serviced this season and the batteries were replaced (under warranty), if needed. We will begin looking into bidding and replacing the carts and Visage GPS system at the conclusion of the 2022 season.

Due to COVID, the Pinnacle Club had capacity restrictions and mask mandates from January-May. The Pinnacle Club lost a total of 13 banquets due to this and one of our bigger weekly renters. This resulted in a total loss of 65 banquet events and \$12,375 of banquet room rental revenue. The Tin Cup Bar & Grille opened on April 5th with half capacity restrictions in place. On the positive side, we opened with a full menu and implemented an online ordering website through Ordereze. This new online ordering system helped eliminate phone orders in the Tin Cup when our wait staff was busy on the floor waiting tables or helping golfers with concessions. There was a total of 165 online orders through the Ordereze website this year, with 17 positive reviews submitted. Food sales from the Tin Cup were the highest in the restaurant's history with a total of \$109,672, up from \$94,279 in 2019. Alcohol sales also increased to \$276,832, compared to \$196,107 in 2019.

Comparatively, this summer was hot and dry. We pumped approximately 32 million gallons of water from the creek and wells at the Talons of Tuscany, about the same number as last year and well below the 44 million gallons we are allowed by the Iowa Department of Natural Resources. In a preventative maintenance measure, this fall we will be pulling the water transfer pump to have it refurbished. This process will help prevent future breakdowns, lower electrical costs by making it more efficient and prolong the life of the equipment.

Otter Creek is positioned well for the future. Our golf course is one of Iowa's best. People enjoy the layout and the great course conditions. COVID brought a resurgence back to the golf industry and we have seen improved numbers with play and driving range use. Otter Creek Golf Course was able to finish FY21 with revenues exceeding expenditures by \$337,975.

2022 Priorities:

- Replace golf cart fleet and GPS monitoring system
- Replace existing security cameras
- Increase exposure with no cost marketing (social media and website campaigns) for Pinnacle Club events to increase bookings, with an emphasis on weddings, including the new patio rebuild and the addition of wedding ceremonies.
- Continue to protect sensitive areas and respect neighboring golf course property owners
- Contract outside design consultant to provide preliminary renovation recommendations for the Pinnacle Club and Tin Cup
- Preventative maintenance to recondition both irrigation pumps and motors

Recreation & Culture

The COVID pandemic continues to take a heavy toll on the world of sport, both in the professional and in the recreational spheres. After a splintered 2020, the Recreation Division has seen a welcome increase in participation numbers across its programming in 2021. While overall numbers are up across the board, the lasting impacts of the pandemic will be around for a while as we continue to navigate current conditions and safety recommendations. The biggest key for the Recreation Division in 2021 is that programming has returned, and we are seeking new and different ways to grow offerings and participation numbers.

The largest revenue categories within the division fall along the three lines of youth team sports, adult sports, and specialty programming. The following charts show our number of participants during the 2021 campaign, in comparison to 2019, to compare what lasting impacts there may

be from the onset of the pandemic in 2020. Notice that youth program numbers have rebounded, while many of the adult offerings have failed to see the same bounce-back. Youth basketball was the first sport we offered to return from the pandemic, as it began with a shortened season in February.

<i>YOUTH TEAM SPORTS</i>	<i>2019 Participants</i>	<i>2021 Participants</i>
Soccer	898	1229
Girls Fall Softball	373	456
Tee Ball/Blast Ball	841	944
Tennis	285	371
Basketball	1800	1129
Volleyball	242	155

<i>ADULT SPORTS</i>	<i>2019 Teams</i>	<i>2021 Teams</i>
Sand Volleyball	157	99
Softball	98	85
Indoor Basketball	57	15
Indoor Volleyball	75	34

<i>SPECIALTY PROGRAMS</i>	<i>2019 Participants</i>	<i>2021 Participants</i>
Youth Triathlon	133	206
Parkour	145	235
Lacrosse Camp	25	47
Martial Arts	219	331

The good news is that much of the demand seen prior to 2020 has returned, specifically for youth programming. Conversely however, the availability of indoor space continues to be less and less. As the Ankeny Community School District continues to grow, it too utilizes more gym space, causing additional restrictions of available hours, especially at the four middle schools.

As the 2022 youth basketball season begins to take shape, many of our oldest divisions are having to practice at elementary school gyms and not middle school gyms (as they have in the past) due to availability, which in turn leaves less space for the younger divisions to practice and fewer options for community gym lottery participants.

2022 Priorities:

- Competitively hire and retain seasonal staff
- Prioritize the needs of Ankeny residents to ensure that successful programs and activities are supported in the new Community Center
- Host a weekly public special event at the AMP site to better utilize the facility
- Installation of a security camera system at the Hawkeye Sports Complex and Miracle League concession stands
- Purchase new tables for the Outdoor Education Center

Aquatics

Ankeny Aquatics opened its doors on time after a fractured 2020 season. Cascade Falls and Prairie Ridge Aquatic Centers opened May 29th with capacity restrictions (1,200 at Cascade Falls and 600 for Prairie Ridge), but by June 20th, the restrictions were lifted as pandemic conditions improved. We continued with the additional daily cleanings throughout the season that were established in 2020 as precautionary safety measure to combat COVID. As the season progressed and weather cooperated, we had record admissions and concessions numbers, sold 3,911 season passes, and provided swim lessons to more than 2,700 children and adults. The community and surrounding cities were excited to have a sense of normalcy and once again go to the facilities that they have come to enjoy.

New for 2021 was the sale of online aquatic memberships. This process has been discussed and vetted with staff and our software provider for a few years now. Before its launch, we wanted to make sure that it would fit and meet the needs of our community and department operations. Overall, we received a lot of positive feedback for providing the new service. The process greatly reduced the amount of people coming into the office during the pandemic and made it convenient for patrons to purchase a pass without having to make an extra stop.

Our facilities saw quite a few improvement projects and repairs in the fall of 2020 and spring of 2021. The derecho in August, 2020 led to unplanned repairs on the swirl bowl shade structure, three shade canopies, a light fixture for the rec pool, new fascia for the Cascade Falls entrance and the replacement of shade umbrellas for Prairie Ridge. The first planned and very large project was painting the two flume slides and kiddie slide at Cascade Falls, which improved their coloring and interior gel coatings to appear as new. Additionally, this fall we successfully bid and painted the lazy river at Cascade Falls, which is on a four-year maintenance rotation with the other bodies of water.

The Prairie Ridge Aquatic Center resurfacing project was initially bid in 2021. However, given the amount above the engineer's estimate and the lack of additional competitive bids, staff recommended that this bid be rejected and the project be repackaged with the intent of obtaining multiple competitive bids. One scope item that contributed to the high bid is the depth of the surfacing removal that was specified. A thinner depth of removal can be expected to yield a lower bid price, yet still provide a lasting product.

The City of Ankeny has an active community that appreciates and continues to desire more programming and opportunities at Prairie Ridge and Cascade Falls Aquatic Centers. We were able to operate at cost recovery this season, with revenues exceeding expenditures by approximately \$270,000. This net profit supports the general fund and lessens the overall subsidy of the Parks & Recreation Department.

2022 Priorities:

- New paint on the Prairie Ridge slides, including two flume slides and the family slide
- Replace chairs at Cascade Falls and Prairie Ridge Aquatic Centers
- Increase lifeguard training programs to help ensure appropriate staffing levels and develop new team members within the community
- Replace three slide landing pads at Cascade Falls and two slide landing pads at Prairie Ridge
- Replace Diamond Brite pool surface at the Prairie Ridge Aquatic Center

Prairie Ridge Sports Complex (PRSC)

In 2020, COVID implications canceled the spring seasons for Little League, Rush Soccer Club and Lacrosse. Scheduled practices, games and tournaments were able to start as scheduled this year. Daily events weren't as high as we anticipated them to be when it came to field usage by the local clubs but the tournament trend continued to remain strong again this year. We averaged approximately 47 events per day, an increase from 39 events per day in 2021 and scheduled a total of 5,166 practices and 4,933 games. Below is a brief snapshot of events and program numbers from 2019-2021:

PRSC YEARLY EVENTS	2019	2020	2021
Total Scheduled Games	6,672	3,163	4,933
Total Scheduled Practices	5,548	3,359	5,166
Total Scheduled Events	12,220	6,522	10,099
Average events per day	56.6	39.77	46.75
Total Tournaments	40	28	40

Construction of a fifth tee ball field was completed at the complex. With the growth of Little League and an increase in younger participation numbers, an additional tee ball field at the complex will alleviate some of the current congestion. Little League's season runs from mid-April through June. Currently, with a large number of participants in the lower levels (utilizing tee ball fields #12 - #15), Little League needs to schedule games on fields #1 - #4 (baseball fields) that typically would utilize a skinned infield. By adding a fifth tee ball field, 15 pre-little league games a week will no longer need to be scheduled on fields #1 - #4. Over a nine-week season that equates to 135 games of wear-and-tear on the turf infields. This improvement was driven and requested by Little League and they are very happy and appreciative with the final product.

The new groundskeeper position finished his first full season at the complex this past June. This position requires the ability to perform specialized job functions specific to baseball, softball, soccer, lacrosse and football programs, including turf health/cultural practices, maintaining irrigation systems, running and repairing minor equipment and ensuring safe field conditions. The welcomed addition of this position helped reduce weekly overtime hours and alleviated the number of weekends that fulltime staff are currently working March-November. The positive impacts it not only had on the maintenance of the complex but morale of the employees was instantaneous.

2022 Priorities:

- Complete installation of softball shade/safety canopies
- Paint foul poles and field goal posts
- Paint and repair exterior doors
- Install bottle filling stations at softball and football concessions
- Better identify current and future needs related to increased use of the athletic fields

Hawkeye Sports Complex

The spring adult leagues started on schedule in April & May for the 2021 campaigns. A few modified rules were still in place due to COVID and participation numbers rose significantly in the spring compared to 2020. Fall numbers did rise slightly compared to 2020. We were also able to open programming for our Miracle League participants this year for both seasons. Overall, participation numbers for adult sport leagues have yet to recover from pre-pandemic levels.

We continued to use modified rules/procedures to mitigate risk associated with COVID. We kept the separate home plate runner's line to reduce person to person contact. We also cleaned and sanitized more touch points in and around the concession stands. From 2020 to 2021, our total number of adult teams increased by 78%; numbers were still down 45% from 2019 however. While our total revenue was up significantly from 2020, our expenses are the highest they have ever been. The bulk of this can be attributed to a strained supply chain and rising product costs.

The two biggest challenges the complex continues to face are capacity and maintenance. Both softball and sand volleyball leagues were annually rising in numbers before the pandemic hit, but registration in all leagues leveled off as the increased team numbers pushed game times into the ten o'clock hour. There have been teams in both softball and sand volleyball who are defecting to other city/organization leagues that offer better flexibility in terms of what night and time you are able to play. Maintenance costs are the second area of concern. Whether referring to softball fields or sand volleyball courts, maintaining areas of play is costly and time-consuming in terms of both payroll and material costs. The best method of preservation for these high-use areas is to annually budget for increased maintenance costs. Replacement of equipment and additional maintenance materials are common in an outdoor environment like this that sees heavy use not only from league play, but also general community use outside of official league hours.

2022 Priorities:

- Repair and replace fencing at complex

FY 2023 Budget Priorities

With Ankeny's development not slowing down in the foreseeable future, we need to continue to reinvest in our employees and provide them the resources to keep performing at a high level and within capacity. The following represents a prioritized list of the key supplemental requests submitted:

1. **Personnel:** Creating a strong and wholesome working environment all while meeting the public's needs for services and facilities is vital when supporting personnel. The Parks & Recreation Department staff continually go above and beyond expectations to make certain that safety, programming, and our facilities are being maintained and operated for the community at a high level.

Below is a list of personnel forms being submitted to recognize current staff and increase support for our Department's goals and priorities:

- Cultural Arts Coordinator
 - Park Maintenance Technician - Groundskeeper
 - Parks Project Manager
 - Essential Department Internships
 - Park Tech II Promotion
 - Groundskeeper II Promotion
 - Asst Greenskeeper at Otter Creek Golf Course
2. **Replace #653 Jacobsen AR-522 Mower:** This unit was purchased in FY17 and has 2,985 hours on it. In 2020 and 2021 over \$9,900 worth of repairs were completed on this mower. The total spent on repairs to this mower is now at \$16,000 in 5 years. When converting the mowing of the fields to in-house, the mower was proposed and put on the 5-year equipment reserve program. This mower was ordered on 5/31/16. This mower is used to mow 25 acres of soccer and football fields three times per week. Total 75 acres per week. The mower is used for 24 hours per week during the growing season and approximately 550 hours per year. If this mower is replaced in FY23 it will have approximately 3,300 hours on it at the time of trade-in.
 3. **Replace #610 ½ Ton Pickup:** Unit #610 is listed as "needs immediate consideration for replacement" on the city vehicle equipment rating spreadsheet. This is a 2014, two-wheel drive, ½ ton pickup with 105,000 miles and a salvage title due to its condition. Unit #610 is a "front-line" vehicle that is used every day, all day by our maintenance staff. This unit checks our parks and facilities garbage cans on a daily basis year-round in our parks system. Additionally, with the salvage tag, Central Garage emphasized that this vehicle needs immediate replacement.
 4. **Progressive Pro Flex 120 Mower:** The 2010 Progressive Pro Flex mower is our main large area rough mower. While it doesn't have an hour meter on it, the tractor we use to pull it has over 5,000 hours so it has to be close to that as well. The Pro Flex does a great job mowing rough areas and covers a lot of terrain each day. All rough areas on the course are mowed once a week, in addition to two adjacent neighborhood parks (this is approximately 35 acres). Each fall we aerate fairways and this mower is able to

cut/process aeration cores. This is the best way to clean-up after the routine maintenance. Staff is proposing to trade the 1999 Jacobsen 5111, as it is no longer a reliable mower.

5. **Replace #607 ½ Ton Pickup:** Unit #607 was listed for replacement within another department in 2020 and then we inherited it to compensate for our vehicle shortage after adding a staff person in 2019. This unit is listed on the Vehicle Equipment Rating spreadsheet as “needs immediate consideration for replacement”. This is a model year 2005 with 75,000 miles on it and was due to be replaced within another department two years ago. The replacement for this vehicle would be a new ½ ton 4x4 pickup with a standard cab and 8’ box. It would be primarily used for housing maintenance supplies for our aquatic facilities during the spring/summer and staff transportation for multiple duties during the fall and winter months. This is considered a “front-line” vehicle for the parks division.
6. **Replace unit #652 Toro 7200 Groundsmaster:** Unit #652 serves as the main mower for the baseball and softball fields at PRSC and Hawkeye Park. This unit currently has over 2,440 hours on it. On average, this unit is being used 30 hours a week to mow 60 acres of turf. In the winter months it is switched over to a snow plowing unit that is utilized by the Parks Department to plow city building entrances and 4-foot city owned sidewalks. It is the only piece of equipment that is able to plow 4-foot sidewalks. This unit has a cab and trac system along with a snow blade and snow blower that are specific to this unit and will not be traded. The trac system was replaced in August 2019 for \$5,000. Staff recommends that the mower not be traded and transferred to the Park Maintenance Division for snow removal operations. The transfer unit would be kept as a primary unit for snow plowing operations in the winter and in the summer months the unit could be used as a mower to help Park Maintenance when areas are missed by the mowing contractor and/or as a backup mower to PRSC staff during large tournaments when mowing must be completed in the early mornings before games.

Please let me know if you have any questions or would like any additional information. Thank you again for your continued support.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Phil J. Perry". The signature is fluid and cursive, with the first name "Phil" being more prominent than the last name "Perry".



Dawn Gean

Human Resources Director
(p) 515.965.6408 (f) 515.965.6416
dgean@ankenyiowa.gov

MEMORANDUM

TO: Budget Team
DATE: December 6, 2021
RE: FY 2023 HR Budget Memorandum

Goals and Significant Issues

Goals for FY23:

- 1) Successfully recruit new staff for all departments approved for FY23.
- 2) Annual review and update of Employee Handbook and other personnel policies.
- 3) Evaluate processes to become more paperless.
- 4) Continue to develop policies and benefits that make Ankeny a desirable top workplace.

Funding for some of the above projects and/or benefits will be needed to complete these goals.

Personnel information

Fiscal Year 2022 Employment Data

Authorized FTE: 340.47
Authorized FT employees: 293
Applications received in CY2021 to date: 3,054
Perm FT Terminations CY2021 to date: 19
Turnover rate for FT: 6.49%
New Hires in CY2021 to date (FT/PT/SE): 278
W-2s (employees) in CY2021: 738

FY22 New Positions Approved-8.12 FTE

Police Sergeant – 01/01/22
Police Sergeant – 01/01/22
Fire Lieutenant – 10/01/21
Code Enforcement Officer I – 01/01/22
Facilities Maintenance Superintendent – 10/01/21
Administrative Clerk (.56) – 11/01/21
Administrative Clerk (.56) – 11/01/21
City Engineer – 07/01/21
Equipment Operator – 07/01/21

*Recreation Specialist PT for Senior Community Center was added for 27.5 hrs per wk

FY22 Replacements Filled-13

Police Officer- hired 8/23/21
Police Officer- hired 8/30/21
Police Records Clerk-hired 7/6/21
Civil Engineer I-hired 8/2/21
Youth Librarian-hired 7/6/21
Planner-hired 8/2/21
Administrative Clerk-hired 8/10/21
Engineering Tech I-hired 8/23/21
Equipment Operator-hired 9/13/21
Utilities Operator-hired 9/14/21
Teen Librarian-hired 10/18/21
Assistant City Manager-hired 11/1/21
FF/EMT-hired 11/22/21
Division Chief-Community Risk Reduction hired 1/3/22

FY22 Current Openings in recruitment process

Police Officers-5
Code Enforcement Officer
Facilities Maintenance Technician
Utilities Operator
Equipment Operator
Customer Service Supervisor

Benefits

For the plan year ending 6/30/21 our medical and dental plans paid out \$3,393,080 in claim dollars (a 9.1% increase from last plan year) and \$455,278 in premiums and fees (a 4.75% increase from last plan year). Employee/retiree/cobra contributions for the same plan year totaled \$654,288. The 7/1/21 Wellmark renewal numbers came in at an estimated 6.4% increase to the health plan fixed costs. Our current plans with Wellmark are a \$750/\$1500 deductible PPO plan and High Deductible Health Plan (HDHP) with a Health Savings Account (HSA). For the HDHP the City contributed half of the deductible \$2800/\$5600 into a health saving account for the benefit of the employee. For FY22 we continued to give a 2% reduction in the premium for employees who participated in the wellness program. We also continued an online enrollment system for all employee benefits. Employees can view their benefit elections, watch videos, and find out any information on the benefit offerings anytime of the year. For FY23 the premium rates for all employees will remain at 10%, or 8% for wellness participants. We need to continue to cost share the health insurance premiums with employees so we engage them to become better consumers of their health care dollars.

Compensation

FY2021 – 7/1/20-6/30/21
Gross wages = \$24,395,374

Employer paid Health/Dental/Life/LTD = \$4,012,698
Employee paid Health/Dental = \$509,012

Employer paid Pension Costs = \$3,552,374
Employee paid Pension Costs = \$1,696,638

For FY22 all pay plans received an across the board adjustment of 2.5%.

It is important that the City continue to ensure that the compensation and classification system is both internally and externally equitable to recruit and retain quality employees. To do that we are recommending changes to the existing pay plans for FY23.

Pensions

Municipal Fire and Police Retirement System of Iowa (MFPRSI) contributions:

<u>Membership Group</u>	<u>Member</u>	<u>Employer</u>	<u>Total Rate</u>	<u>Increase/Decrease</u>
FY21 Police/Fire	9.4%	25.31%	34.71%	+ .9%
FY22 Police/Fire	9.4%	26.18%	35.58%	+ .87%
FY23 Police/Fire	9.4%	23.90%	33.30%	- 2.28%

Iowa Public Employees Retirement System (IPERS) contributions:

<u>Membership Group</u>	<u>Member</u>	<u>Employer</u>	<u>Total Rate</u>	<u>Increase/Decrease</u>
FY21 Regular (01)	6.29%	9.44%	15.73%	No change
FY22 Regular (01)	6.29%	9.44%	15.73%	No change
FY23 Regular (01)	6.29%	9.44%	15.73%	No change
FY21 Protection (13)	6.41%	9.61%	16.02%	- .5%
FY22 Protection (13)	6.21%	9.31%	15.52%	- .5%
FY23 Protection (13)	6.21%	9.31%	15.52%	No change

Unions

All three union contracts (Police, Fire, and AFSCME) were re-negotiated in 2018 producing five year collective bargaining agreements ending June 30, 2023. Due to the market comparable data and the cost of inflation in 2021, the City decided to open up negotiations for the last year, fiscal year 23, of the contracts. Tentative agreements were reached with all three unions and new wage tables will be effective for July 1, 2022.

Retirement Health Savings (RHS) Program

The VantageCare Retirement Health Savings Plan administered by Mission Square is designed to help retirees pay for future health care costs through this tax advantaged savings and investment vehicle. For those who qualify, a portion of the employee's sick leave balance will be placed into a retirement health savings plan (RHS) along with the value of any remaining

vacation time payable at the time of retirement. This money is pre-tax for federal, state, and FICA. The money can be used after retirement to pay for out of pocket health expenses and premiums. This will help to bridge the gap until employees are eligible for Medicare. We currently have 25 retirees active in this program.

A+ Employee Benefit Wellness Plan

Due to the pandemic, we were unable to offer health screenings to employees in 2020 and 2021. We are planning on completing biometric screenings for employees in January 2022. In October 2019 we had approximately 74% of our full time workforce participate in the health screening. Employees who participate in the wellness program are required to go through a biometric health screening, and complete five other voluntary events for the year. If they complete these requirements they will earn a 2% premium reduction in the cost of their portion of the health insurance. We continue to offer flu shots and Covid-19 vaccines to employees at no cost. We also offer lunch-n-learns where employees can be educated on different wellness topics, although these were limited this year due to pandemic. Employees can also receive a wellness reimbursement each year for gym memberships, fitness related event fees, weight loss programs, etc. Return on investment for wellness plans is always hard to determine but the more time we spend educating and giving our employees the resources needed to achieve healthy lifestyles, the better the financial condition of our self-funded health plan.

Patient Protection and Affordable Care Act (“PPACA”)

The legislative changes of the Affordable Care Act will have an impact on the City health plan. In FY16 the City began offering health insurance to our part time employees averaging 30 hours/week or more. We continue to offer the coverage to part time employees with no City contribution, making it “not affordable” under the Act. If an employee then goes to purchase insurance from the Marketplace and receives the subsidy, the City will pay the penalty of \$3,000 per individual receiving the credit. To date, no penalties have been imposed.

Plan year beginning 7/1/15 - 29 qualified, 0 enrolled
Plan year beginning 7/1/16 - 34 qualified, 0 enrolled
Plan year beginning 7/1/17 - 35 qualified, 0 enrolled
Plan year beginning 7/1/18 - 34 qualified, 1 enrolled
Plan year beginning 7/1/19 - 33 qualified, 1 enrolled
Plan year beginning 7/1/20 – 24 qualified, 1 enrolled
Plan year beginning 7/1/21 – 36 qualified, 0 enrolled

The Affordable Care Act imposes a fee on issuers of specified health insurance policies and plan sponsors of applicable self-insured health plans to help fund the Patient-Centered Outcomes Research Institute (PCORI). The amount of the fee is adjusted each year for inflation. IRS Form 720 is filed annually by July 31. These PCORI fees were to end in 2019. However, in a somewhat unexpected move, Congress extended the Patient Centered Outcomes Research Institute (PCORI) Fee for an additional 10 years. This means that the Fee, which expired on September 30, 2019, will continue to apply for plan or policy years ending on or before September 30, 2029.

Plan year ending 6/30/14 paid \$1,810 (\$2.00/covered life)
Plan year ending 6/30/15 paid \$1,332 (\$2.08/covered life)

Plan year ending 6/30/16 paid \$1,422 (\$2.17/covered life)
Plan year ending 6/30/17 paid \$1,482 (\$2.26/covered life)
Plan year ending 6/30/18 paid \$1,615 (\$2.39/covered life)
Plan year ending 6/30/19 paid \$1,821 (\$2.45/covered life)
Plan year ending 6/30/20 paid \$1,984 (\$2.54/covered life)
Plan year ending 6/30/21 paid \$2,117 (\$2.66/covered life)

The Affordable Care Act established a transitional reinsurance program to stabilize premiums in the individual market inside and outside of the Marketplaces. The transitional reinsurance program will collect contributions from contributing entities to fund reinsurance payments to issuers of non-grandfathered reinsurance-eligible individual market plans, the administrative costs of operating the reinsurance program, and the General Fund of the U.S. Treasury for the 2014, 2015, and 2016 benefit years. The transitional reinsurance fee has ceased for calendar years 2017 and beyond.

Calendar year ending 12/31/14 paid \$39,195 (\$63/covered life)
Calendar year ending 12/31/15 paid \$28,292 (\$44/covered life)
Calendar year ending 12/31/16 paid \$17,847 (\$27/covered life)

We are also required to report the value of employer sponsored health coverage on the W-2. Continued this year is the reporting to the IRS of minimum essential coverage offered to full-time employees (those averaging the 30 hours/week). All employees who were offered coverage will receive a 1095-C form to submit to the IRS with their tax return for 2021. Holmes Murphy, our broker, has evaluated the impact of several requirements of the Act and will continue to provide us direction on how to handle these changes.

Summary

Looking ahead to the future many of the same issues occur year to year. The City staffing needs will continue to grow in all departments with the increase in population and infrastructure. Advertising dollars will be spent wisely as we continue to use free website advertising. We will continue to look at ways to be more efficient within the HR department. Challenges we will encounter include rising health care costs, compensation issues, employee recruitment and retention, and succession planning for our aging workforce.

I thank you for your continued support of the Human Resources Department.

Denise Hoy, CMC

City Clerk
City Clerk's Office

FY2023 BUDGET MEMORANDUM

DATE: December 3, 2021

New Adjustments

2021 has been a hybrid year for the Clerk's Office. Staff came back to work after working at home during the highest outbreak of Covid 19. We moved back to City Hall, and we have learned to thrive in the hybrid world we now live and work in. Staff has been flexible in learning new tasks such as conducting electronic meetings, our new permitting process, and working with one less person in the Records Clerk position. They have told me they feel like the Clerk's Office is running like a well-oiled machine. They rely on and help each other with tasks as needed, and generally seem content and happy with their jobs. This makes the Clerk's job easy!

Permitting & Licensing

Compared to 2020, 2021 shows a notable increase in permitting and licensing. We have worked through the new processes and continue to tweak them as we go. You can see by the chart below the number of permits issued in comparison to last year.

Permit	2020	2021
Cigarette	45	49
Beer & Liquor	182	182
Hunting	2	3
Mobile Food Vendors	16	41
Noise	18	32
Peddler/Solicitor	33	79
Solid Waste	7	7
Special Events	17	28
Block Parties	15	31

The online Pet Licensing and Dog Park Pass process has also gone well. The public has embraced the idea of doing this business online. We have just a few that we help by giving a paper form and they mail it to PetData. Revenues for Pet Licensing have increased from an average of \$22,000 per year to over \$44,000. Outreach by the Clerk's Office to educate the public about pet licensing has also helped to increase the number that are now registering their pets.

Records Management

The City Clerk's Office is responsible for maintaining all public records, which consist of storage, retention and scanning of official records. Our mission is to provide timely, professional and

courteous service to the public, City Council, City staff and to provide continued commitment to innovative processes for information management and the preservation of Ankeny's history.

The Clerk's Team is currently working on auditing old files and assuring they are scanned in DocuShare, our electronic filing system. This gives us permanent, searchable storage, not to mention frees up space in City Hall by eliminating the need for file cabinets, which have been shared with other departments.

Public records requests are another job that our office is in charge of. We have noticed an increase in requests over this past year - 135 year-to-date from 71 requests last year. Currently we are handling this all manually; however, as demands increase, we may see the need for a FOIA software to help track these.

City Code

This year we began codifying Ankeny's newly adopted ordinances monthly rather than quarterly. This means that the Code is updated 12 times per year rather than 4 times per year. This ensures that our online code is up to date in a timely manner.

Equipment

The Clerk's Office maintains/expenses the postage for City Hall and other departments. The current postage machine was installed in 2008. It has had 2 meters installed -- one in 2013 and another in 2021. The last meter installed was a previously used unit as the DM400 machine is no longer made and meters are no longer available. I have also learned that the USPS has plans to change regulations and this machine will no longer comply. I recommend and have requested a new machine be purchased in FY2023.

Thank you for the support given to this office in the past and years to come.

Denise Hoy, CMC
City Clerk

Date: December 8, 2021

To: David Jones, City Manager

CC: Jennifer Sease, Administrative Services Director

Subject: FY 2023 Budget Memorandum

The Finance Department accomplished numerous goals throughout the past year including the continued receipt of the Government Finance Officers Association (GFOA) award for the Annual Comprehensive Financial Report (ACFR), the successful transition to a new audit firm, and the implementation of ACH and check positive pay to protect against fraud.

In preparation of the fiscal year 2023 budget, the finance department set the goals listed below. The requested budget reflects the department's ability to carry out these goals, while implementing new initiatives in an effort to reduce costs or create new revenues. Additionally, budgetary concerns are detailed below under significant issues and staffing and workloads.

Goals

- Fully implement the DebtBook software, our recent cloud-based debt and lease management software purchase. We plan to use DebtBook to manage our debt and lease portfolio. The software will be especially invaluable in meeting the requirements to implement GASB Statement No. 87 Leases which is effective for the city for our fiscal year 2022 audit.
- Collaborate with other city departments and FCS Group to complete the Cost of Service Rate Study for water and sewer. The staff in the finance department and especially the utility billing division will be key contributors in this study, particularly supplying much of the data required for analysis by our selected firm, the FCS Group.
- Establish and implement additional internal audit procedures to provide assurance that we have proper controls over processes, that we're protecting the city's assets and that we're in compliance with laws and regulations. Such procedures could include a whistleblower hotline to report suspected fraud, waste, or abuse of city assets; and/or a review of the internal controls over the cash handling functions.

Significant Issues

- With the COVID-19 pandemic, we have continued to deal with the most uncertain investment environment in modern history. The resulting impact on the city is the dramatic decline in the re-investment interest rates for commercial paper, government agencies, and treasuries. Together

with the steady decline in our overnight money, we are challenged with finding safe, high-yielding instruments or face cutting the budgets for interest revenue.

- We were notified by the city's bank that the no-cost fees we enjoyed in the first three years of our contract would be ending in December 2021. We will continue to work with the bank to obtain the lowest costs while still meeting our service needs. Much consideration will be given to issuing an RFP for banking services in calendar year 2022.

Staffing and Workloads

No personnel requests for fiscal year 2023.

Conclusion

Thank you for the opportunity to submit this year's budget memorandum.



MEMORANDUM

Date: December 6, 2021

To: David Jones, City Manager

From: Derek Lord, Economic Development Director

CC: Michael Schrock, Assistant City Manager
Jennifer Sease, Administrative Services Director

Re: FY 2023 Budget

The Economic Development Department was involved in many diverse projects in 2021, but continued to focus efforts on growing Ankeny's business community and creating more employment opportunities in the City. Business retention efforts remained a high priority and with our business community continuing to grow, there is a growing list of businesses to meet with annually. Staff completed over 20 formal retention visits with our largest private employers, several of them multiple times. These ongoing efforts were recognized by the statewide Business Expansion and Strategic Trends (BEST of Iowa) Committee when Ankeny was recognized with an Excellence Award for these efforts. While this statewide recognition is nice, it is through the conversations during these retention visits that staff is able to establish and build relationships, and identify opportunities to assist existing companies as they grow in Ankeny.

The number one issue facing our employers is availability of workforce. We cannot directly solve this shortage, but we can indirectly assist employers by influencing where people choose to live by providing amenities, places, and experiences in Ankeny that sustain our population growth. Population growth continues to drive brick and mortar investment decisions; however, with remote work at an all-time high, the investment in quality of life amenities is more important than ever. We can now attract jobs, one household at a time. The work the department is involved with in trail related experiences and attractions, as well as working to create authentic places and experiences for both current and new residents, and the Council's continued support of these efforts, will position Ankeny to continue to capitalize on traditional job growth and commercial/industrial investment, while attracting those who can choose where to live and bring their jobs with them.

This past year included a record amount of non-residential investment in Ankeny, with over \$200 million of investment. This is the first year the City has ever surpassed \$200 million of commercial/industrial investment and fifth straight year exceeding \$100 million. Much of the ground work for this year's success was put in place by the Council, through their support of annexations, development agreements, and urban renewal area

amendments in recent years. Even more impressive than the valuation is the diversity of projects, including the size, industry clusters expanding and the balance of owner-occupied and speculative investment.

Next year's project pipeline is as strong as it has ever been, but there will be challenges, as commodity prices continue to be high and competition throughout the region is always increasing. We are very well positioned through the groundwork laid in 2021 to capitalize on recent momentum and investment to have another strong year.

Below is a sampling of activities the economic development team was involved with in 2021:

- Worked on various development agreements, including Pet Parents, Opus Development Group, Taylored Expressions, Amazon, and Costco, as well as completed employment reporting for seven existing development agreements.
- Engaged all property owners along NE 36th to discuss upcoming infrastructure projects and area development plans.
- Updated the 1989, 1991, and NE Ankeny urban renewal plans and areas, which included land area, project, and right-of-way amendments.
- Worked through and finalized the Ankeny Evaluation of Transit Service, Investment and Expectations study.
- Finalized design, contracts, and approvals for NW Irvinedale trailhead public art project called *Drop In*.
- Completed 20+ formal business retention visits that included multiple visits with each of the largest private employers in Ankeny.
- Assisted with site selection for several projects, both large and small, that added investment and increased employment opportunities in Ankeny.
- Continued our *Ankeny. It Happens Here.* online and print marketing activities.
- Received the Business Expansion and Strategic Trends Excellence Award for the City's business retention and expansion efforts.
- Worked with the Business Record to create content for the Ankeny Live, Work, Playbook.
- Completed parking analysis for the Uptown area to prepare for parking challenges.
- Applied for U.S. Economic Development Administration grant to secure funding to support tourism related investments along the High Trestle Trail corridor.
- Engaged property owners and investors to develop a plan to relocate a historic property in Ankeny to a complimentary location. Identified grant funding to be pursued in 2022 to successfully complete project.
- Worked with the Uptown Association, consulting firm, and public to craft a vision for the High Trestle Trail corridor between Uptown and S. Ankeny Blvd.
- Gained approval and moved forward with a reimbursement agreement for RISE funded infrastructure in Crosswinds for Phase II road improvements. Also closed out the Irvinedale Drive RISE project.
- Continued to staff the Cultural Arts Board and staff reviewed artists proposals for a Bravo funded bus shelter program that begins in 2022.
- Worked with the Chamber and Ankeny Economic Development Corp. to coordinate this year's Ankeny Leadership Institute, which includes 19 participants this year.

- Presented to various groups including realtors, brokers, investors, partners, and community groups. Topics included the Bicycle Tourism Strategy, Public Art Master Plan, Ankeny's growth, and investment opportunities.

FY 2023 Initiatives

The Economic Development department will continue to work towards accomplishing the goals assigned to the City Council's seven key economic development strategies listed below:

1. Existing Business Relationships
2. External Marketing Program/ New Business Development
3. Partnership Building
4. Preparing Development Options
5. Financial Assistance and Infrastructure Extensions
6. Workforce Development
7. Assemble Useful Information

In FY 2023, the Economic Development Department will continue to prioritize engaging Ankeny's business community to assist with existing business retention and expansion, while continuing to recruit new investment to our community. Additional emphasis this year will be placed on ensuring robust non-residential growth continues following several years of significant growth and the reduction in available investment opportunities. Staff will invest more time identifying opportunities for new development for commercial and industrial growth in all areas of the City. These efforts will be balanced with continued work on new placemaking opportunities and experiences throughout the community along the High Trestle Trail corridor. With leadership turnover at both local and regional economic development organizations, staff will also spend considerable time in the upcoming year building new relationships and creating local partnerships to help the City Council expand Ankeny's position as a regional business center and economic development leader.

FY 2023 Budget

The only change to the contractual services and commodities budgets this year is to the Dues, Memberships and Licenses line item. Membership dues in the amount of \$10,183 has been added to cover the City's membership in the Mid-Iowa Planning Alliance for Community Development (MIPA).

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.

Budget Memorandum FY23 and FY24

To: David Jones, Michael Schrock, Jennifer Sease, Annette Graeve

Date: 12/06/2021

Re: Budget Submittal

Summary

The IT FY22 revised budget increased mostly due to the unexpected cost of implementing Cisco Duo MFA as required by our insurance carrier, carry overs of unfinished GIS projects, and some minor equipment carry overs. Most carry overs are simply due to not enough staff time to accomplish all our plans in the timeframe envisioned due to ongoing maintenance of existing systems.

The majority of the increase in FY23 reflects the supplemental budget requests. The base budget has some cost of inflation percentages built into some items, but some have remained static also. One large supplemental that causes FY23 to increase is the periodic replacement of some of our servers. There is a \$131,000 cost next year to replace several dedicated servers and our two main HyperV physical servers that host most of our virtual servers. That and the \$85,000 request to replace the first batch of our Meraki network switches that were purchased eight years ago. These costs are cyclic and on a longer replacement schedule than the three-year budget spreadsheet so they fall off the projection and back on again and are large. Continuing our door access install project and beginning security camera installs at all buildings account for most of the rest of the large increase in the minor equipment budget request.

One other consequence of our continued growth is parallel growth in the base and increased counts of things. Each new added position in the past implies future equipment replacement costs and increased licensing costs in future years.

Long Term Goals

Continued improvement in our security posture is foremost in the IT Department mindset. Multiple supplemental requests are in place to add new tools to our arsenal of defenses. One shortcoming is end user training related to cybersecurity. Most attempts to compromise our network come from email and the web. Malicious attempts range from data exfiltration, to encryption for extortion of money, or imposter attempts to get our bank account or personal information by tricking staff. Staff need ongoing training to see the ever-changing methods of these malicious attempts. Our biggest liability is loss of productivity from a compromised network and the time it would take to recover and restore systems.

Physical security is not to be dismissed in lieu of cybersecurity. We must continue to fund the retrofit of door access control in all our buildings. Some of our IT wiring closets in peripheral buildings are unsecure. IT must continue to physically secure those spaces to supplement our virtual security efforts enabled by software and training. Door access control and security camera installations were recommendations of the security committee to improve employee safety and provide after-event evidence for prosecution. These requests are in the budget supplementals waiting for funding.

Budget Memorandum FY23 and FY24

IT will continue to optimize hardware usage and contain expenditures. Most of our servers are virtualized on two main physical host servers and we use datacenter host server licensing vs individual server licenses to reduce those costs. As mentioned above, next year there is a large periodic cost to upgrade these host devices. Even so, virtualizing reduces our hardware expenditures and energy usage compared to what would otherwise be 45 individual servers. Software options are investigated to reduce licensing costs when possible and changed as allowed. Automating software and system setup and configuration is utilized as much as possible to reduce labor. Efficiency can only take us so far though. More staffing is needed and personnel requests are submitted because of this.

Computer costs are evaluated annually to find best options. IT plans the life expectancy of all computer components and builds that into our inventory replacement budgets. CPU replacements are on a 36 to 60-month cycle to maximize utilization against costs. At that lifespan, support costs can overwhelm the hardware savings of perpetuating old equipment. The industry recommendation is that the cost-benefit break-even point for CPU lifespan is about 42 months age, depending on the type of usage the computer gets, at which point the labor spent maintaining old computers is better spent replacing them.

We continue to try to reduce printing costs and be more “paperless”. We are printing less, on most printers, but more of what we are printing is at the more expensive color rate. When we remodel and build new buildings we try for optimum printer placement for staff access. The printer inventory has grown because our building occupancy has grown. Last year our support agreement was refreshed resulting in a 55% decrease in color, and a 43% decrease in B&W printing cost per copy.

Fiber optic connections need to be built up and rebuilt to meet our needs and expansions. The goal is redundancy and reliability. Some of our original cable is at capacity and needs replacing or supplanting. Continued growth and new buildings push the build out and redirection of the fiber loop. We’ve lacked a good fiber mapping solution which causes extra time when we have to decipher fiber problems. This year work is happening on last year’s budget approval to implement a fiber mapping service solution. Traffic Engineering is spearheading this project. We’ve also installed a new redundant fiber pathway out of our main hub at City Hall to the Senior Center then the Park Maintenance Garage. This gives City Hall added redundancy.

Server and application redundancy and fail-over have been and continue to be planned, procured, and deployed. We have two good locations at Police and City Hall for our data centers and we will continue to improve and build up the facilities to mirror and complement each other. The goal is to make many of our critical systems duplicate so we can absorb a single point of failure and be able to more easily perform routine maintenance without disrupting operations. We have two primary Hyper-V server host computers that run virtual servers within them. This allows us to move servers across the two hosts, transparently to users, and maintain them in an “up” state. A future goal is moving our second internet connection from City Hall to Police for additional redundancy. This is dependent upon fiber infrastructure improvements which will come on the heels of the fiber documentation project.

Budget Memorandum FY23 and FY24

Personal Services

The ever-increasing expansion of tasks, and the volume of people and equipment to support, can no longer be met through automation of processes and software efficiencies. More personnel are needed. Four new personnel requests are submitted this year to move Ankeny forward and respond to staff needs for new and expanding services.

The first priority is to add another IT Technician to assist with the ever-expanding computer hardware/software inventory, trouble shooting, maintenance, and replacement schedule. Growth in all areas of IT support has caused more segregation of duties. There are more network management and security issues which tie up time from the Network Management Specialist positions. This causes more and more of the computer inventory replacement, support, trouble shooting and general help desk tasks to fall on the IT Technician and away from the NMS positions. Ankeny has more than 530 computers/laptops/tablets/servers and more than 260 full-time equivalent staff. The IT Performance Measures report shows the numbers. IT supports more than double the recommended ratio of staff and computers per IT employee. This imbalanced ratio of IT staff to computers and IT staff to employees affects the delivery of quality service to expectant staff. Trouble shooting response time is delayed. Ordering and replacing inventory is delayed. Routine upgrades and patches are delayed which can cause security failures. Stress levels are increased. An additional IT Technician is needed to spread the workload, provide backup and cross-training, and deliver better customer service to all departments.

The second priority, and equally as important as expanding our IT Technician support base, is adding a new function in the area of IT Security and Training. Security is an ever-increasing component in any network in today's environment. Ankeny does not have any dedicated resources focused on security. We have generalists who have had to do a little of everything in the past. As demands increase, we have to specialize more to meet the ever-increasing complexities of technology. We have multiple network appliances that perform security functions – firewalls, switches, routers, cameras, etc. We have multiple network software applications that perform security functions – email filter, web filter, end-point anti-virus, anti-malware, log file analysis, intrusion detection, etc. We are asking for more, increasingly complex software and hardware security tools to protect against the growing worldwide threats. We are asking for training solutions to improve our end user capabilities. We are asking for new third-party contracts and subscription services to help us monitor and remediate threats. All these things dilute our existing capacity as generalists to do it all. A new dedicated IT Security-Training Specialist position would allow us to delegate some existing security duties and assign new security and training duties to improve our security position.

A third priority is adding a new Public Safety Technologist position targeted at the special needs of the Police and Fire Departments. The proposed Public Safety Technologist would work within the IT Department to provide focused assistance on the complex Mobile Data Terminals, Patient Care Devices, computer, radio, AV, and special software platforms in the Police and Fire Departments. The Technologist would assist the IT Technician and Network Management Specialists to solve technology problems encountered by Police and Fire staff 24/7 and help PD and FD to investigate and plan new solutions within the design capabilities of Ankeny technology funding.

Budget Memorandum FY23 and FY24

Lastly, another GIS Technician is needed to fulfill departmental requests and maintain existing operations. Last year we added the GIS Specialist position. This extra manpower will help our GIS services and response to staff. However, the onboarding of the GIS Specialist and the new GIS Technician position in the Municipal Utilities Department consumed much time this past year. The onboarding process and training delayed the Enterprise GIS project, evidenced by the carry-over of those funds into this year. The expenditure of the funds for that project has not yet even begun due to ongoing routine GIS maintenance work and a backlog of remediation work. Even with the new GIS positions, maintenance of existing operations is seemingly overwhelmed.

Miscellaneous

Travel and Training has trended down a little the past few years. Access to a pool vehicle and more remote support software tools have reduced the local mileage reimbursements. The amount of technical training required by IT staff is not reduced and the cost is more with each additional position. Through online course offerings we are able to provide training opportunities to attempt to keep pace with ever changing needs. Conference attendance was suspended this year and will resume next year. GIS training has been accomplished through local seminars in the near past and self-study books but a paid training session may be provided in the future.

Work from home needs may continue. The IT Department has performed miracles the past two years accommodating requests for hardware. Ankeny has not provisioned itself for a mobile work force. If this is to continue, it will be a benefit to beef up our inventory of standby laptops.

Conclusion

IT will continue to support the City's operations within the authorized appropriations we are given. The City of Ankeny has created an enviable financial, technological, public infrastructure, and service environment compared to some other government entities through our well thought out and responsible decisions in the past.

Respectfully submitted,

Jay Eason



Mark D. Mueller, P.E.
Director of Public Works
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MEMORANDUM

TO: Jennifer Sease, Administrative Services Director
FROM: Mark Mueller, P.E.
DATE: December 6, 2021
RE: Fiscal Years 2023 and 2024 Budget Memorandum

Introduction

I respectfully submit the Fiscal Years (FY) 2023 and 2024 Budget Memorandum for the Public Works Department. The memorandum is separated into two sections corresponding to the different funding sources associated with the Public Works Department – the Road Use Tax Fund and the Storm Water Utility Fund. For each of the funds, a summary is provided which discusses accomplishments during the past year and significant issues that affect the budget. For each of the budget activities that comprise the funds, significant budget changes, capital outlay requests and staffing requests are discussed. The primary focus of this memorandum is to identify the long-term budget issues of the Public Works Department and discuss how the proposed budget requests will help resolve the issues. The primary goals of the Public Works Department are to provide and maintain safe, reliable and sustainable public works infrastructure; deliver quality services in an economical, efficient and timely manner; and help our employees be successful in their daily work. The City's public works services and infrastructure help to sustain Ankeny's excellent quality of life.

Road Use Tax Fund

Accomplishments:

- 1) Public Works Engineering, Operations and Traffic Division staff persevered and remained resilient during a difficult 2021 due to the on-going coronavirus pandemic. Despite this unprecedented challenge, staff continued to provide quality public works services throughout the year.
- 2) Completed construction of the following major Capital Improvement Program (CIP) projects during 2021: High Trestle Trail Extension (SW Ordinance Rd. to Magazine Rd.), SE Hulsizer Rd. Realignment, SE Delaware Ave. & 8th St. Intersection Improvements and Traffic Signalization, South Ankeny Blvd. & Magazine Rd. Safety Improvements, SE Delaware Ave. & Corporate Woods Dr. Intersection Improvements, NE 18th St. Asphalt Overlay (NE Meadow View Ct. to County NE 38th St.), North Ankeny Blvd. & NE 54th St. Intersection Improvements and Traffic Signalization, SE 8th St. Reconstruction Phase 2. Also, began construction of the following major CIP projects during 2021: West 1st Widening and Improvements Phase 1, NW 18th St. Extension (NW Weigel Dr. to Spruce Dr.), High Trestle

Trail Extension (SE Magazine Rd. to Oralabor Rd.) and Bridge over SE Oralabor Rd., and NW Northlawn Area Utility Improvements Phase 1.

- 3) Completed construction of these other CIP projects during 2021: Pedestrian Ramp Improvements Program, Annual PCC Street Patching Program (Northbound SE Delaware Ave., SE Oralabor Rd. to Magazine Rd.), Annual Asphalt Street Resurfacing Program (Lakeside Center Parking Lot and Access Drive), Annual Pavement Preservation Program (Southbound SW State St., SW Oralabor Rd. to Ordinance Rd.), and Wildflower Trail Loop and Shelter Pad.
- 4) Applied for, obtained and used federal, state and county funding from various programs including STBG-SWAP, TAP, U-STEP, ICAAP, C-STEP, and TSIP for CIP projects.
- 5) Continued to collaborate with the Iowa DOT and their consultant on moving forward with the South Ankeny Blvd./ U.S. Hwy. 69, SW Ordinance Rd. to 1st St., Traffic Operations and Safety Improvements project. The Iowa DOT and City hosted an informational meeting to review the proposed concept alternatives with the public in October 2021.
- 6) Operations Division staff completed annual maintenance work which included concrete patching on streets and at City facilities, pavement and sidewalk patching for Municipal Utilities' repairs, replacing storm sewer intakes, pothole patching, joint and crack sealing, street sweeping, and right-of-way and median landscaping maintenance.
- 7) Completed annual city-wide programs including spring clean-up, tree & branch recycling, fall leaf collection, and Christmas tree pick-up.
- 8) Provided effective snow and ice removal from City streets in a safe, efficient, economical, and timely manner throughout the 2020 – 2021 winter. Strategically used the snow ordinance to improve the safety and efficiency of winter maintenance operations.
- 9) Completed 98% of the service, maintenance and repairs for City vehicles and equipment with Central Garage mechanics. This reduced the time vehicles and equipment were off-line and reduced maintenance costs.
- 10) Continued quarterly utility coordination meetings with staff from the Public Works and Municipal Utilities departments and private / franchise utility companies to improve communication and coordination on CIP projects.
- 11) Completed an updated debris management plan. The plan was received and filed by the City Council.
- 12) Continued fabricating and installing traffic signs for CIP projects, new development projects and other City departments. Also, continued electronic inventory of existing signs.

Significant Issues:

- Infrastructure Growth, Increasing Workload and Facilities for the Operations Division: With the City's rapid growth expected to continue in the upcoming years, there will be a continued increase in the amount of public works infrastructure and right-of-way that will need to be maintained by the Public Works Operations Division. This additional maintenance work will require more staff, equipment and materials. Additional workload and a static staffing level will affect the Operations Division's ability to provide a sufficient level of service for the City's residents. As an example, the Operations Division had approximately 170 concrete repair projects to complete during 2021 (including 35 carried over from 2019 and 2020). Due to staffing and other work, they were only able to complete approximately 110 of the projects. Adding two (2) equipment operators in FY 2023 is needed to help with the increasing

workload. The additional equipment operators would also be involved with snow and ice removal operations during the winter months. In FY 2023 and 2024, additional and replacement vehicles, equipment and technology are also needed, so staff can work more efficiently.

The Public Works Operations and Traffic divisions and the Municipal Utilities Water division are located at the City's Maintenance Facility, 211 SE Lorenz Drive. The existing buildings at the facility are 17 years old and have reached their capacity for the staff, vehicles, equipment, and materials located and stored there. As such, a study and master plan need to be completed in FY 2023 to review the space needs of the Operations, Traffic and Water divisions. The study would make recommendations regarding how to efficiently use, remodel, and/or expand the existing facilities to best meet the current and future space needs for staff, vehicles, equipment, and materials.

- Transportation Master Plan: Due to the City's continued rapid growth, a comprehensive Transportation Master Plan (TMP) needs to be completed within the next few years. The TMP would be similar to the water, storm water, and sanitary sewer system studies and master plans that were completed during the past several years. The TMP would become the guiding policy document for advancing the City's transportation system goals, as stated in The Ankeny Plan 2040. These goals include: 1) Preserve and enhance the transportation system; 2) Improve the functionality and safety of the transportation system; 3) Balance community needs with an inclusive transportation system policy; 4) Improve connectivity throughout the community; 5) Enhance transportation opportunities and usage; and 6) Implement the transportation vision through strategic funding, and objective and definitive decision-making. Development of the TMP will include data collection, public input and outreach, technical review and evaluation, and documentation. The TMP will be informed by a steering/stakeholder committee and by other City studies and plans, such as the Pavement Management Study, Parks Master Plan, Fiber Optic Network Master Plan, and The Ankeny Plan 2040. The TMP will be multi-modal, including pedestrian, bicycle, personal vehicle, transit and industrial traffic. It will be used to determine the future needs of the City's transportation system. The TMP will identify and prioritize near-term and long-term transportation improvement projects with planning-level cost opinions and potential funding alternatives to use for the CIP. The TMP will also preserve and identify the existing and future transportation corridors, respectively, to help inform future growth and development. The TMP process is expected to be completed over the course of approximately 18 months, beginning in the summer of 2022 (FY 2023).
- Street Pavement Infrastructure Condition: The condition of the City's existing street pavement infrastructure is a primary concern of the Public Works Department. Many streets are approximately the same age, and the number of streets that should be repaired, rehabilitated or reconstructed due to below average pavement condition continues to increase. Also, new lane-miles of public streets continue to be added each year due to the City's growth. Street pavement infrastructure is an important asset for the City, and it represents a significant capital investment. As such, the Public Works Department is in the process of completing a comprehensive pavement management study and master plan in order to obtain the most value from the street pavement infrastructure. This will provide the City with an important tool for strategically and efficiently planning, prioritizing and budgeting

for future pavement repair, rehabilitation and reconstruction projects and maintenance needs. The study and master plan will also recommend updated pavement design standards for public streets constructed with CIP and private development projects.

Also, it is important to increase funding in the CIP's Annual PCC Street Patching, Street Replacement, Pavement Preservation, and Asphalt Street Resurfacing Programs in order to allow for the repair, rehabilitation and reconstruction of City streets. These programs extend the service life of streets, so the pavement infrastructure does not deteriorate beyond the City's ability to maintain them. Funding for these CIP annual programs needs to be increased in the future because existing pavements continue to age; new lane-miles of streets continue to be added each year; and construction costs continue to increase. The prioritization of the street pavement improvement projects and maintenance needs is reviewed and updated annually by the department's management staff and the director.

- **Traffic Safety:** Improving traffic safety in Ankeny is a high priority for the Public Works Department. In the Iowa DOT's 2018 and 2019 Statewide Intersection Improvement Candidate Location (SICL) lists, five (5) intersections within the S Ankeny Blvd. and SW Oralabor Rd. corridors were ranked very high. The City constructed improvements at the Ankeny Blvd. & 1st St. and S Ankeny Blvd. & Magazine Rd. intersections in 2018 and 2021, respectively, to address safety issues at two of the intersections. Traffic safety studies have also been completed for the SW Oralabor Rd. & State St. (#6 in 2019 SICL) and the S Ankeny Blvd. & Oralabor Rd. (#27 in 2018 SICL) intersections during the past few years, and traffic safety improvement projects have been programmed in the 2022 – 2026 CIP for those two intersections. Since S Ankeny Blvd./ U.S. Hwy. 69 and Oralabor Rd./ IA Hwy. 160 are joint jurisdictional streets, the proposed traffic safety improvement projects are being coordinated with the Iowa DOT and external funding will be pursued.

In October 2021, the Iowa DOT held a public information meeting (PIM) to present the results of a traffic safety study and proposed safety improvement alternatives for the U.S. Hwy. 69/ S Ankeny Blvd. corridor, between Ordinance Rd. and 1st St., which includes the SW/ SE 3rd St. intersection (#9 in 2019 SICL; and the fifth intersection). Public Works staff were involved throughout the study and in the PIM. The Iowa DOT's next step is to add the project to their future Statewide Transportation Improvement Program (STIP). The City will continue to be involved with the Iowa DOT's subsequent phases of this project.

260.3261 – Roadway Administration

Please refer to the applicable Budget Request Forms for more detailed information on the following requests for the Roadway Engineering Division. The requests in each of the three sections are listed in order of priority.

Significant Budget Changes: None.

Capital Outlay Requests: 1) Add a Robotic Total Station for surveying work in Q4 of FY 2022; and 2) Add an SUV or pickup truck for Roadway and Traffic Engineering staff to use for field work in FY 2024.

Staffing Requests: Add a full-time Civil Engineering Technician I position in Q4 of FY 2023 to help with survey, construction observation and administration.

260.3262 – Roadway Maintenance, 260.3263 – Snow and Ice Control, 500.3500 – Solid Waste, and 710.5710 – Central Garage

Please refer to the applicable Budget Request Forms for more detailed information on the following requests for the Operations Division. The requests in each of the three sections are listed in order of priority.

Significant Budget Changes: In FY 2023, 1) Increase line item 260.3262.4210 to complete a space needs study for the City's Maintenance Facility; 2) Increase line item 260.3262.4354 to add two (2) desktop computers for the Lead Equipment Operators' office work; 3) Increase line item 260.3262.4270 to replace the ceiling fans in the maintenance bays at the City's Maintenance Facility; and 4) Increase line item 260.3262.4227 to remove and replace ash trees in poor condition within the right-of-way in the Uptown business district. In FY 2024, increase line item 260.3262.4270 to replace the vehicle wash bay pressure wash system.

Capital Outlay Requests: In FY 2023, 1) Replace existing Unit #270 with a new single axle snow plow truck; 2) Replace existing Unit #268 with a new single axle snow plow truck; 3) Replace existing Unit #228 with a new street sweeper. Note: This is actually budget line item 580.3584.4428 in the Storm Water Administration budget activity.; 4) Replace existing Unit #274 with a new 1-ton truck; 5) Replace existing Unit #245 with a new tractor with mower, loader and grapple bucket attachments; and 6) Replace the existing scissors lift. In FY 2024, 1) Replace existing Unit #224 with a new single axle snow plow truck; 2) Replace existing Unit #255 with a new backhoe; 3) Replace existing Unit #265 with a new chipper truck; and 4) Replace existing Unit #271 with a new truck.

Staffing Requests: In FY 2023, 1) Add a full-time Equipment Operator position for concrete repair work; 2) Add a full-time Equipment Operator position for right-of-way maintenance work; 3) Re-title the Mechanic position to a Fleet Technician and reclassify one of the positions to a Fleet Technician II; 4) Reclassify one Equipment Operator position to an Equipment Operator II; and 5) Re-title the Lead Mechanic position to a Lead Fleet Technician.

260.3265 – Traffic Safety

Please refer to the applicable Budget Request Forms for more detailed information on the following requests for the Traffic Engineering Division. The requests in each of the three sections are listed in order of priority.

Significant Budget Changes: 1) Increase line item 260.3265.4210 to complete a comprehensive Transportation Master Plan in FY 2023 and 2024; 2) Increase line items 260.3265.4244 and 260.3265.4354 to add two (2) rugged laptop computers with data plans for field and after-hours use in FY 2022, 2023 and 2024; 3) Increase line item 260.3265.4244 to add annual cell phone stipends for the three Traffic Technicians in FY 2022, 2023 and 2024; 4) Increase line item 260.3265.4395 to purchase concrete for a traffic signal materials storage pad at the City's Maintenance Facility in FY 2022; and 5) Increase line item 260.3265.4215 to upgrade Synchro traffic analysis software licenses in FY 2023 and 2024.

Capital Outlay Requests: In FY 2023, add a High Density Switch Pack (HDSP) Tester. In FY 2023 and 2024, 1) Replace the existing GPS unit; and 2) Add a new sign truck.

Staffing Requests: In FY 2023, 1) Reclassify the Lead Traffic Technician position to a Traffic Safety Supervisor; and 2) Reclassify the Engineering Traffic Specialist position to a Traffic Engineering Specialist II. In FY 2024, add a full-time Traffic Engineer position.

Storm Water Utility Fund

Accomplishments:

- 1) Public Works Storm Water & Environmental staff persevered and remained resilient during a difficult 2021 due to the on-going coronavirus pandemic. Despite this unprecedented challenge, staff continued to provide quality public works services throughout the year.
- 2) Completed construction of the following CIP projects: Saylor Creek Sanitary Sewer Manhole Stabilization, Cherry Glen Detention Basin Outlet Modifications, SE Magazine Rd. Storm Sewer Improvements, Saylor Creek Repairs & Restoration, and NW 9th St. & Greenwood St. Storm Sewer Extension.
- 3) Developed a post-construction stormwater management ordinance, which included new stormwater design standards based on the Unified Sizing Criteria in the Iowa Stormwater Management Manual; and sought approval of the ordinance from the City Council.
- 4) Continued to improve the monitoring of storm water management practices and erosion control measures on private development sites and individual building lots under construction.
- 5) Storm Water staff worked with private property owners, engineering consultants, and the City Attorney to ensure the annual inspections and reports that are required for private stormwater management facilities were completed.
- 6) Continued the successful storm water BMP reimbursement program for residents. Also, continued storm water educational and public outreach activities as much as practical.
- 7) Continued the City's successful street cleaning program. In FY 2021, the City's street sweepers cleared 438 Tons of debris from the streets, swept approximately 560 lane-miles, and cleaned approximately 1,770 intakes.
- 8) Continued being an active member of the Four Mile Creek Watershed Management Authority and coordinated with Polk County on identifying potential storm water management improvement projects in the watershed and related funding opportunities.

Significant Issues:

- **Storm Water & Environmental Division Workload:** The City's rapid growth has continued to increase the amount of storm sewer infrastructure and storm water management facilities that need to be inspected, maintained, and improved by the Public Works Department. This work requires more staff time, equipment, materials, and the use of contractors and consultants. There also continues to be an increasing amount of storm water-related questions, complaints and requests for information from the public which require a considerable amount of staff time. With the completion of the Storm Water Management Study and Master Plan in 2020, there are more storm water improvement projects proposed in the CIP. To help with the increasing workload within the division, an Environmental/ Civil Engineer I position needs to be added. Initially, this person would primarily be responsible

for providing construction administration and observation on the CIP storm sewer improvement projects. This would be more economical for the City than using an engineering consultant. During the winter months, the Environmental/ Civil Engineer would be responsible for preparing and reviewing engineering designs, plans, specifications, and cost opinions for storm water CIP and maintenance projects. Besides the engineer, a new MS4 (Municipal Separate Storm Sewer System) software platform and pickup truck need to be added, so staff can be more efficient and productive.

- Post-Construction Stormwater Management Ordinance: During the first quarter of 2021, the Director of Public Works (DPW), with assistance from Municipal Utilities Department staff, completed a post-construction stormwater management ordinance. The ordinance included new stormwater design standards and adoption of the Iowa Storm Water Management Manual (ISWMM) for managing stormwater quantity and quality in the City. In general, the new stormwater design standards would require the use of multi-stage outlets for detention basins, and more land would need to be used in developments for stormwater management practices. The design standards and ordinance are based on a template developed in 2019 and 2020 by the Capital Crossroads (CXR) Local Government Collaborative (LGC) which consisted of representatives from local governments in the Des Moines metro area, including Ankeny, and people involved with land development projects. The primary goals of the post-construction stormwater management ordinance are to more effectively manage stormwater; improve the resiliency of public and private stormwater infrastructure; minimize future maintenance costs for the City and private property owners; and have stormwater design standards that are consistent with other local governments in the Des Moines metro area. To date, the cities of Clive, Des Moines, Johnston, Pleasant Hill, Urbandale, Waukee, and Windsor Heights and Polk County have approved stormwater design standards and ordinances which are consistent with the template developed by the CXR LGC. In May 2021, the third reading of the proposed post-construction stormwater management ordinance was not passed by Ankeny's City Council. At some point in the future, the DPW would like to review with City Management and the City Council the possibility of trying again to adopt the ordinance.
- Storm Water Management and Erosion Control Inspections: Storm Water staff regularly inspect the construction of public improvement projects, private development projects, and individual building lots. Their inspections help ensure proper storm water management practices are being followed and adequate erosion control measures are installed and being maintained by the responsible parties. These are requirements of the Iowa DNR's NPDES General Permit #2 and the City's Construction Site Erosion and Sediment Control (COSESCO, grading) permit. During 2021, the Storm Water & Environmental Division generally experienced more compliance by developers, house builders, and contractors in implementing storm water management practices and properly installing and maintaining erosion control measures compared with previous years. Storm Water staffs' inspections and enforcement of the City Code are still met with resistance from some people; therefore, charging a fee for re-inspections due to non-compliance should be considered in the future to improve efficiency for staff.

580.3580 – Storm Water Administration and 580.3584 Street Cleaning

Please refer to the applicable Budget Request Forms for more detailed information on the following requests for the Storm Water & Environmental Division. The requests in each of the three sections are listed in order of priority.

Significant Budget Changes: In FY 2022, 2023 and 2024, increase line item 580.3580.4215 to add a new MS4 permit software platform. In FY 2023 and 2024, 1) Increase line item 580.3580.4210 to continue the native vegetation areas assessment and maintenance plan development; 2) Increase line item 580.3580.4261 for increased membership costs in the Iowa Stormwater Education Partnership (ISWEP); and 3) Increase line item 580.3580.4291 to provide additional funding for the Four Mile Creek Watershed Management Authority (WMA) to add a naturalist position.

Capital Outlay Requests: In FY 2023, add a pickup truck for the Environmental/ Civil Engineer I to use for construction observation and other field work; and 2) The request to replace existing Unit #228 with a new street sweeper is in budget line item 580.3584.4428, but the capital outlay request is listed in the “Roadway Maintenance” section of this memo.)

Staffing Requests: Add a full-time Environmental/ Civil Engineer I position in FY 2023 to provide construction administration and observation; and prepare and review engineering designs, plans, specifications, and cost estimates for storm sewer improvement projects.

Conclusion

Providing and maintaining safe, reliable and sustainable public works infrastructure and consistently delivering quality public works services are important to the success of Ankeny’s residents and businesses. Designing, constructing, operating, and maintaining the City’s public works infrastructure requires many resources including an adequate number of skilled staff, effective vehicles and equipment, and current technologies. The Public Works Department’s proposed FY 2023 and 2024 budget requests are focused on maintaining the current service levels in this rapidly growing community and addressing the long-term budget issues discussed in this memorandum. Public Works staff continually look for opportunities to improve the efficiency of providing public works services; promote proactive communication and collaboration within the department and with other City departments; and expand their technical and leadership skills through work opportunities, training and continuing education. I am proud of how our staff remained resilient and continued working as a team to provide quality public works services throughout a challenging 2021. The Public Works Department looks forward to a successful upcoming year.

Respectfully submitted,

Mark D. Mueller, P.E.
Director of Public Works



Donald Clark, P.E.

Director of Municipal Utilities

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dclark@ankenyiowa.gov

MEMORANDUM

TO: Jennifer Sease, Administrative Services Director

FROM: Donald Clark, P.E.

DATE: December 6, 2021

RE: Fiscal Year 2023 Budget Memorandum

Introduction

I respectfully submit this Fiscal Year (FY) 2023 Budget Memorandum for the Municipal Utilities Department. The budget memorandum is separated into three (3) sections corresponding to the different funding sources associated with the Municipal Utilities Department, including the General Fund, the Water Utility Fund, and the Sanitary Sewer Utility Fund. A summary for each fund is provided below which discusses the accomplishments achieved during the past year as well as significant issues that affect the budget, significant budget changes, capital outlay requests, and staffing requests. The main focus of this budget memorandum is to identify ways the requested short-term budget requests can help provide solutions for the department's long-term goals and concerns. The primary goals of the Municipal Utilities Department are to continue to provide safe and reliable drinking water, maintain both our water distribution and wastewater collection systems, and deliver high quality design review services in a timely and efficient manner. The Municipal Utilities Department staff, public infrastructure, and services provided help to promote and sustain the residents' expectation for a high quality of life.

General Fund

Accomplishments:

1. Conducted final review and acceptance of 26 developer funded public improvement projects that included 33,499 lineal feet of water main, 85 hydrants, 146 valves, 25,386 lineal feet of sanitary sewer, 121 manholes, 38,121 lineal feet of storm sewer with associated intakes, manholes, and flared end sections, and 95,521 square yards of paving.
2. Provided technical development engineering review services for 34 developer funded public improvement projects, 40 site plans, 45 final and preliminary plats, 5 neighborhood plans, and 10 rezoning requests. Also administered the cost sharing program for sidewalk over-sizing of \$35,194.
3. Reviewed, issued, and inspected over 422 right-of-way and franchise utility permits and reviewed and coordinated street light installation plans and inventory for all new developments.
4. Performed just over 1,900 final inspections for residential and commercial lots.

5. Established connection fee districts including, 18th Street Water Connection District #3, Rock Creek Trunk Sewer Connection District #4, Four Mile Creek Trunk Sewer Connection District #1, and Deer Creek Trunk Sewer Connection District #2.

Significant Issues:

- **Development Engineering Division Workload:** Ankeny has experienced tremendous growth over the past several years and it is not likely to change in the upcoming future. The Development Engineering Division consists of a Development Engineering Manager, a Civil Engineer II, a Civil Engineer I, an Engineering Technician III, an Engineering Technician I, a Utility Coordinator, a Utility Permit Specialist, and a GIS Technician. Final inspections for Certificates of Occupancy (COs) has been challenging as well. The Community Development Department has requested that we be able to schedule staff to accommodate final inspection requests so that City staff have the opportunity to meet with the builder and show them any deficient infrastructure or grading. To date we have had our Engineer I, Engineering Technician I, and Utility Permit Specialist completing final inspections for COs. This has led to inconsistent reports and makes scheduling difficult when 3 people are covering the 5 working days. Our hope is to acquire another Engineering Technician II to complete all of the final inspections to eliminate the time we need to have Engineers completing final inspections. Please refer to the Staffing Request section for additional information.

100.3545 – Development Engineering

Significant Budget Change: The DE Division is not requesting to make any changes to the budget activity line items.

Capital Outlay Requests: The DE Division is requesting to make the following Capital Outlay Request.

1. Purchase a new 1/2-ton pickup truck in FY 2023 that is tied to the new Engineering Technician request.

Staffing Requests: The DE Division is requesting to add one (1) full time Engineering Technician II position in FY 2023. This new Engineering Technician would assist the current Engineering Technicians with all inspections on privately funded public infrastructure projects, review and approval of street lighting plans, and final inspections. This person's main task would be to complete all final inspections for COs so the City would have one point of contact, eliminating the need to have our Engineers out in the field completing final inspections for COs as well as provide consistency in the reports that are issued to the home builders. It would also be the start of a succession program to plan for the retirement of the Engineering Technician III. This person would also assist the Director of Municipal Utilities with completing the inspections on future CIP projects.

The DE Division is also requesting to add one (1) full time Civil Engineer I position in FY 2023. This new Civil Engineer would assist the current engineers providing review services for all privately funded developments including construction plans, drainage studies, site plans, and final plats as well as any other tasks that arise. The addition of this position would get us closer to a workload balance that helps to offset peak demand and growth that Ankeny continues to

experience. Currently the Development Engineering Manager is the one that assists with the review process to ensure comment deadlines are met. If this position is not added it will add additional stress and workload to the DE Manager and keep him from completing other tasks.

Water Utility Fund

Accomplishments:

1. Successfully completed construction of the southern portion of the Irvinedale Drive Transmission Main – Phase 3.
2. Successfully administered the CIP's Annual Water Main Replacement Program. The program included the completion of NW Northlawn Area Utility Improvements and a cost sharing program for water main upsizing of \$127,226.
3. Currently getting both water towers to work together more efficiently due to the new connections made between them. These towers are anticipated to combine into one pressure zone once the High Trestle Trail Transmission Main and South Ankeny Boulevard Transmission Main are complete in 2023.
4. Planned for additional recovery from ASR #2 and managed an extended recovery from ASR #1.
5. Staff replaced a failing VFD at Magazine Pump Station and rebuilt a pump at the Delaware Pump Station and worked with FD to flush all hydrants on the west side of the City.

Significant Issues:

- Distribution System Growth, Age, and Increasing Workload: The City's rapid growth is expected to continue in the upcoming years. This continued growth and the implementation of the major water utility infrastructure CIP projects will increase the amount of water distribution system that will need to be monitored, maintained and repaired by the Water Division. This additional monitoring, maintenance and repair work will require more labor, equipment and materials to ensure the quality and reliability of our distribution system. Preventive maintenance programs including valve turning and hydrant painting and flushing will help to increase functionality of our distribution system as well as the efficiency of making any needed repairs. It is also important to continue to include projects that rebuild all of the infrastructure within a neighborhood as that allows us the opportunity to replace older, aging pipe with newer pipe, extending the serviceability and longevity of the distribution system. This also helps the City to comply with Lead and Copper Rule Revisions, as we eliminate areas of concern with these types of projects. The EPA is continuing its requirements that increased the frequency and type of testing performed for our Aquifer Storage and Recovery (ASR) wells. This will be even more stringent for new ASR that will be under construction during 2022 and 2023. Trenchless construction has increased with the expansion of many franchise utilities and small cell wireless devices throughout the City. This type of work requires locates of our infrastructure over longer construction zones at an expedited pace which in turn places extra demand on staff. An increasing workload and a static staffing level will affect the ability of staff to provide an adequate level of service going forward. For both FY 2023 and FY 2024, the request for new and replacement equipment and vehicles is to allow staff to work more effectively, efficiently and economically. The Water Division is also requesting a couple of promotions/reclassifications in FY 2023 and one Utility Operator in FY 2024 to enable us to keep pace with the rapid growth. Please refer to the Staffing Requests below for additional information.

- **Water Division Management:** The request to reinstate the Water Supervisor is to provide the necessary leadership from within the department on a daily basis. This would be a promotional move for the existing Lead Operator IV position as this person would coordinate, schedule, and oversee the work completed within each of the four internal divisions within the water department (distribution system repair and maintenance, utility location/protection, water treatment, and customer service). The Supervisor would also manage employee time sheets, annual reviews, discipline as needed, participate in safety committee, and training. Please refer to the Staffing Request below for additional information.
- **Water Rates and Purchased Capacity:** The Des Moines Water Works Board (DMWW) is increasing its potable water rate by 15% in April of 2022. Ankeny will likely have to increase the water rate charged to its customers in order to account for the rate increase and to help fund major CIP projects. DMWW has also given indications that there will be additional water rate increases in future years to finance major capital improvement projects at their various potable water treatment facilities. We did exceed our purchase capacity of 8.28 MGD (million gallons per day) this past year on June 10th, even with both ASR wells in operation. The result will be a \$0.05/1000 gallon rate increase during the calendar 2022 year. Staff has already begun filling the ASRs to maximize the amount of water we can inject at the lower rate prior to the DMWW rate increase in April 2022. The ASRs are very important for supplementing the City's daily water purchased capacity, especially during peak water usage periods in the summer. As Ankeny continues to grow and increase water customers, the City will likely exceed its allowable purchased capacity in the future. Regionalization would likely remove this possibility from our contract, but even once it is agreed upon it will take time to become fully implemented.

510.3512 Water Maintenance

Significant Budget Changes: The Water Division is requesting to make the following change to budget activity line item.

1. Increase line item 510.3512.4283 to provide a new flow meter and isolation valve at the Delaware Pump Station in FY 2024

Capital Outlay Requests: The Water Division is requesting to replace or add the following equipment and vehicle, which are listed in order of priority.

1. Replace Unit #934 with a new rubber tire backhoe in FY 2023.
2. Add a new pick up truck in FY 2024, tied to the new Utility Operator request.

Staffing Requests: The Water Division is requesting a reclassification of the Water Superintendent to Administrator in FY 2023. The current job description does not adequately account for all of the duties that are being performed. This position requires more planning, organizing, directing, and managing of staff including directing and creating all of the regulatory testing and reports that are required to maintain our Public Water Supply Permit with both the EPA and the IDNR. It also requires advising engineering staff on CIP projects within Municipal Utilities as well as Public Works and the increasing developer funded projects.

The Water Division is also requesting a reclassification of the Lead Operator IV to Water Supervisor in FY 2023. If approved, this would provide time to train and acquire direct responsible charge of the distribution system under the existing Superintendent's tutelage prior to his retirement in as early as 4 years. This position is described above in the Water Division Management section. Please refer to that section for additional information.

The Water Division is also requesting to add one (1) full time Utility Operator in FY 2024 to enable staff to maintain the same level of service that exists today. In the year 2000, there were 9 FTEs between management and operations staff to serve a population of approximately 27,000 and 8,900 customer accounts. Today we have 11.5 FTEs between management and operations to serve a population of approximately 70,000 and 25,400 customer accounts. There have been significant increases in miles of water main, hydrants, valves, combined with record construction, increased regulatory demands, and required compliance schedules to meet. We are simply stretched too thin to maintain the residents' high expectations for service.

Sanitary Sewer Utility Fund

Accomplishments:

1. Successfully completed construction of the West Outfall Basin Sanitary Trunk Sewer and the Cost Share of the Deer Creek Trunk Sewer Extension.
2. Successfully administered the CIP's Annual Sanitary Sewer Replacement Program in 2020, including the completion of the NW Northlawn Area Utility Improvements, the Annual CIPP Slip-lining of 19,000 lineal feet of sewer, the Annual Manhole Project which lined 6 manholes this year throughout the City, and a cost sharing program for sewer over-sizing for pipes larger than 15-inch diameter of \$12,195.
3. Cleaned 366,960 lineal feet of existing sanitary sewer, CCTV inspected 224,928 lineal feet of existing sanitary sewer, responded to 21 service calls, completed 9 trenchless pipe repair patches, applied Root X root killer in 5,908 lineal feet of existing sanitary sewer, and took delivery of a new mid-sized combination jet-vacuum truck.
4. Cleaned 23% of the City's collection system last year. This is the first time above the recommended 20%, due in large part to having two Jet-Vac Combination Trucks.
5. Reviewed and approved 25,386 lineal feet of newly installed, cleaned, and televised sanitary sewer including 121 sanitary manholes.

Significant Issues:

- Collection System Growth, Age and Increasing Workload: The City's rapid growth is expected to continue in the upcoming years adding an average of 33,000 lineal feet of new sanitary sewer to the existing collection system each year. This continued growth will increase the amount of sanitary sewer utility infrastructure that will need preventive maintenance and future repairs by the Wastewater (WW) Division. This additional preventive maintenance and repair work will require more labor, equipment and materials and is directly related to staff's inability to achieve the cleaning goal of 20% of the collection system. The WW Division needs to continue preventative maintenance like cleaning and televising of the collection system to prevent future issues and backups from roots and debris. Continued support to replace or line existing pipe extends the service life of the entire collection system. We also expect to target areas mentioned within the Master Sanitary Sewer Study for additional Sanitary Sewer Evaluation Studies (SSES) to reduce

the Infiltration and Inflow (I & I) within our collection system. The increasing workload and a static staffing level will affect the Wastewater Division staffs' ability to provide an adequate level of service going forward. The WW Division is also requesting to reinstate the Wastewater Supervisor in FY 2023 via promotion with the addition of a Utility Operator to backfill the position. Please refer to the Staff Request sections for additional information.

- **Wastewater Division Management:** The Wastewater Superintendent has added many of the administrative responsibilities for the Division to his own, which has reduced time for the supervision of field staff and the upkeep of the GIS system. This is the reason for the request to reinstate the Wastewater Supervisor to manage the daily needs and activities of the Wastewater Division Staff including time sheets, annual reviews, discipline as needed, safety committee, maintenance records for equipment, and purchasing of supplies. This person would manage all wastewater GIS data including GPS integration, map updates, WinCan (pipe inspection data), SL-Rat (acoustic inspection), and review of the video inspections of all newly constructed pipe. Reinstating the Wastewater Supervisor position would provide a clear line of succession for the division and provide the much needed daily leadership for staff. The Wastewater Division has six employees (2/3 of that divisions staff) that will be eligible for retirement with the next 2 to 5 years which will require careful succession planning to make this a simple and effective transition. Please refer to the Staffing Request below for additional information.

550.3550 – Sewer Administration and 550.3552 Sewer Maintenance

Significant Budget Changes: The Wastewater Division is requesting to make the following changes to budget activity line items.

1. Increase line item 550.3552.4270 to repair and provide maintenance to the brick faced buildings and replace the door to the cold storage area at the Wastewater Treatment Plant in both FY 2023 and FY 2024.
2. Increase line item 550.3550.4211 to update the space needs study from 2013 in FY 2023.
3. Increase line item 550.3552.4272 to upgrade our manhole monitors in FY 2024.

Capital Outlay Requests: The Wastewater Division is requesting to replace or add the following vehicles and equipment, which are listed in order of priority.

1. Purchase a new Pickup Truck for use within the WW Division in FY 2023.
2. Replace Unit #731 with a new Skid Steer in FY 2023.
3. Replace Unit #730 and Unit #732 with a new John Deere XUV825E in FY 2023.

Staffing Requests: As mentioned above, the Wastewater Division is requesting to add one (1) new FTE to reinstate the Wastewater Supervisor position to provide daily leadership to the existing staff. Without this position, there will be a lack of daily supervision from a front line management position that could negatively impact safety and production, keeping us from reaching our maintenance and cleaning goals. Our staff is the most important resource we have, proper supervision of that resource should be one of our highest priorities. If approved, this would provide time to train and acquire direct responsible charge of the collection system under the existing Superintendent's tutelage prior to his retirement in the next 2 to 4 years. Please refer to the Wastewater Division Management section for additional information.

Conclusion

In following the City of Ankeny's Goals, the Municipal Utilities Department continues to upgrade essential infrastructure, exercise financial discipline, deliver exceptional service, and enhance the quality of life to maintain the high expectations of Ankeny's residents, businesses, and visitors to continue to obtain a greater quality of life. To further the effort of our Mission Statement, the Municipal Utilities Department holds high standards in the design, review, construction, operations, and maintenance phases of all projects, facilities, and public infrastructure, to ensure a high quality of life for our residents and businesses. The requests discussed within this budget memorandum for short-term equipment, staff, and materials will assist in both maintaining current service levels despite the continued growth and resolving the long-term issues of the Municipal Utilities Department. Staff within the Municipal Utilities Department are always looking for opportunities to improve our efficiency and effectiveness. Field staff continues to attend training courses and conferences to gain continuing education units to apply toward additional certifications through the IDNR, APWA and IAWEA. They also participate with in-house safety training. The Municipal Utilities Department is eager to continue our successes into the future.

Respectfully submitted,

Donald Clark, P.E.
Director of Municipal Utilities

Non-Personnel Request Summary

		Department Requests					Fiscal Year 2023						Fiscal Year 2024					
		Schedule					Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals
			FY22	FY23	FY24	Total												
General Fund																		
Police Administration	FOIA and records request software	N	-	13,000	13,000	26,000	-	-	-	-	13,000	13,000	-	-	-	-	13,000	13,000
Police Administration	Predictive index software	N	-	14,000	14,000	28,000	-	-	-	-	14,000	14,000	-	-	-	-	14,000	14,000
Police Administration	River rock removal	M	-	23,000	-	23,000	-	-	-	-	23,000	23,000	-	-	-	-	-	-
Police Administration	Flock public safety camera system	N	-	35,750	32,500	68,250	35,750	-	-	-	-	35,750	32,500	-	-	-	-	32,500
Police Administration	Command staff training	N	-	21,550	15,350	36,900	8,000	-	-	-	13,550	21,550	10,000	-	-	-	5,350	15,350
Police Administration	Command staff and supervisor training	N	-	5,000	3,000	8,000	-	-	-	-	5,000	5,000	-	-	-	-	3,000	3,000
Police Administration	Increased meetings and food funding for in-service and external training	N	1,000	4,000	4,000	9,000	1,000	-	-	-	3,000	4,000	1,000	-	-	-	3,000	4,000
Police Administration	Clean exterior of building and memorial tribute area	M	-	15,850	-	15,850	10,000	-	-	-	5,850	15,850	-	-	-	-	-	-
Police Administration	Replace A/V system in police roll call briefing room	RA	-	13,000	-	13,000	-	-	-	-	13,000	13,000	13,000	-	-	-	-	13,000
Police Administration	Replace chairs - records and identification work area	RA	-	-	5,300	5,300	-	-	-	-	-	-	-	-	-	-	5,300	5,300
Police Administration	Replace tables and chairs - major case meeting room	RA	-	7,644	-	7,644	-	-	-	-	7,644	7,644	7,644	-	-	-	-	7,644
Police Administration	Replace chairs - administrative conference room	RA	-	7,095	-	7,095	-	-	-	-	7,095	7,095	7,095	-	-	-	-	7,095
Police Administration	Additional recruiting program funding	N	-	2,000	-	2,000	2,000	-	-	-	-	2,000	-	-	-	-	-	-
Police Administration	Add fitness equipment - rower and miscellaneous equipment	N	-	2,000	-	2,000	1,500	-	-	-	500	2,000	-	-	-	-	-	-
Police Administration	Replace fitness equipment - treadmill (1) (1)	RN	-	4,000	4,000	8,000	4,000	-	-	-	-	4,000	-	-	-	-	4,000	4,000
Police Administration	Night vision equipment (9) - SERT	N	-	2,700	2,700	5,400	2,400	-	-	-	300	2,700	2,400	-	-	-	300	2,700
Police Administration	Virtual reality training simulator	N	-	-	67,500	67,500	-	-	-	-	-	-	-	-	-	-	67,500	67,500
Police Operations	DBAL IR visible laser illuminators (3)	N	4,200	-	-	4,200	-	-	-	-	-	-	-	-	-	-	-	-
Police Operations	Sig Sauer MPX rifles (2)	N	-	-	7,100	7,100	-	-	-	-	-	-	7,100	-	-	-	-	7,100
Police Operations	Short barrel rifles (2) - SERT	N	-	-	-	-	-	-	-	4,375	-	4,375	-	-	-	-	-	-
Police Operations	Rifle suppressors (14)	N	-	14,300	-	14,300	7,150	-	-	-	7,150	14,300	7,150	-	-	-	-	7,150
Police Operations	Rifle mounted lights (9)	RN	-	3,240	-	3,240	3,240	-	-	-	-	3,240	-	-	-	-	-	-
Police Operations	Simunition equipment	N	-	3,550	-	3,550	3,550	-	-	-	-	3,550	-	-	-	-	-	-
Police Operations	Increased ammunition funding	N	24,000	-	-	24,000	-	-	-	-	-	-	-	-	-	-	-	-
Police Operations	Emergency life and safety kits (6)	N	-	9,411	-	9,411	9,411	-	-	-	-	9,411	-	-	-	-	-	-
Police Operations	Tasers (25)	RN	-	-	42,373	42,373	-	-	-	-	-	-	8,475	-	-	-	33,898	42,373
Police Operations	Reporting writing computers (3) and phones (2)	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Police Operations	Arrest and control training dummy	RN	-	4,000	-	4,000	-	-	-	-	4,000	4,000	4,000	-	-	-	-	4,000
Police Operations	Rape Aggression Defense (RAD) instructor suits (2)	RN	-	4,000	-	4,000	4,000	-	-	-	-	4,000	-	-	-	-	-	-
Police Operations	Replace patrol bicycles (4)	RN	-	7,600	-	7,600	3,800	-	-	-	3,800	7,600	-	-	-	-	-	-
Police Operations	Replace patrol vehicles (6)	RN	-	368,637	-	368,637	368,637	-	-	-	-	368,637	-	-	-	-	-	-
Police Operations	Replace patrol vehicles (5)	RN	-	-	315,918	315,918	-	-	-	-	-	-	315,918	-	-	-	-	315,918
Police Operations	Portable training facility	N	-	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-	-	-	-
Police Support	Cell phone stipend - evidence assistant (1) and community engagement team (2)	N	-	1,440	1,440	2,880	-	-	-	-	1,440	1,440	-	-	-	-	1,440	1,440
Police Support	Increased office supplies funding	N	-	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-	-	-	-
Police Support	Office furniture and reconfiguration	N	-	20,000	-	20,000	20,000	-	-	-	-	20,000	-	-	-	-	-	-
Police Support	Chemical hood	N	-	2,500	-	2,500	2,500	-	-	-	-	2,500	-	-	-	-	-	-
Police Support	Replace surveillance cameras (2)	RN	-	11,000	-	11,000	11,000	-	-	-	-	11,000	-	-	-	-	-	-
Police Support	Replace detective vehicle	RN	-	28,000	-	28,000	-	-	-	-	28,000	28,000	28,000	-	-	-	-	28,000
Police Support	Community Engagement Team (CET) vehicle	N	-	62,000	-	62,000	-	-	-	-	62,000	62,000	-	-	-	-	-	-
Police Support	Investigation scanner	N	-	31,000	-	31,000	-	-	-	-	31,000	31,000	31,000	-	-	-	-	31,000
Fire Administration	Upgrade fire manager scheduling software	N	-	-	2,360	2,360	-	-	-	-	-	-	2,360	-	-	-	-	2,360
Fire Administration	Active data monitoring software	N	-	8,400	8,400	16,800	-	-	-	-	8,400	8,400	-	-	-	-	8,400	8,400
Fire Administration	Repair bioretention cell, retaining wall and fencing - FS1	M	-	20,000	-	20,000	10,000	-	-	-	10,000	20,000	-	-	-	-	-	-
Fire Administration	Increase paramedic tuition assistance (4)	N	-	9,200	9,200	18,400	9,200	-	-	-	-	9,200	9,200	-	-	-	-	9,200
Fire Administration	Replace self-contained breathing apparatus fill station	RB	-	38,000	-	38,000	-	-	-	-	38,000	38,000	38,000	-	-	-	-	38,000
Fire Administration	Replace countertops - FS1	M	-	8,200	-	8,200	8,200	-	-	-	-	8,200	-	-	-	-	-	-
Fire Administration	Replace deteriorating concrete - FS1	M	-	15,000	-	15,000	10,000	-	-	-	5,000	15,000	-	-	-	-	-	-
Fire Administration	Replace garage doors - FS1	M	-	56,600	34,200	90,800	56,600	-	-	-	-	56,600	34,200	-	-	-	-	34,200
Fire Administration	Repaint high traffic and public areas - FS2	M	-	4,000	-	4,000	4,000	-	-	-	-	4,000	-	-	-	-	-	-
Fire Administration	Mobile wireless gateway devices (10)	N	7,000	-	-	7,000	-	-	-	-	-	-	-	-	-	-	-	-
Fire Suppression	Mobile ventilation unit	N	-	2,775	-	2,775	2,775	-	-	-	-	2,775	-	-	-	-	-	-
Fire Suppression	Replace unit #106 - 1 ton 4WD truck	RN	-	-	85,000	85,000	-	-	-	-	-	-	-	-	-	-	85,000	85,000
Fire Suppression	Replace unit #122 - engine	RN	-	720,000	-	720,000	-	720,000	-	-	-	720,000	-	-	-	-	-	-
Fire Suppression	Replace unit #125 - engine	RN	-	-	800,000	800,000	-	-	-	-	-	-	-	800,000	-	-	-	800,000
Fire Suppression	Replace unit #163 - heavy rescue	RN	-	-	800,000	800,000	-	-	-	-	-	-	-	-	-	-	800,000	800,000
EMS	Secure online payment gateway	N	-	1,000	1,000	2,000	1,000	-	-	-	-	1,000	1,000	-	-	-	-	1,000
EMS	Insurance verification software	N	-	1,625	4,500	6,125	-	-	-	-	1,625	1,625	1,625	-	-	-	4,500	6,125
EMS	Cell phones - ambulances (2)	N	-	1,104	984	2,088	1,104	-	-	-	-	1,104	984	-	-	-	-	984
EMS	Replace heart monitors (5)	RN	-	-	216,667	216,667	-	-	-	-	-	-	216,667	-	-	-	-	216,667

			Department Requests				Fiscal Year 2023						Fiscal Year 2024						
		Schedule	FY22	FY23	FY24	Total	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	
EMS	Heart monitor (1)	N	-	-	43,333	43,333	-	-	-	-	-	-	43,333	-	-	-	-	-	43,333
EMS	Replace unit #103 - 3/4 ton 4WD crew cab truck	RN	-	-	80,000	80,000	-	-	-	-	-	-	-	-	-	-	80,000	80,000	
EMS	Replace unit #113 - ambulance	RN	-	360,000	-	360,000	360,000	-	-	-	-	360,000	-	-	-	-	-	-	
EMS	Replace unit #115 - ambulance	RN	-	-	400,000	400,000	-	-	-	-	-	-	400,000	-	-	-	-	400,000	
EMS	Special service utility vehicle	N	-	-	80,000	80,000	-	-	-	-	-	-	-	-	-	-	80,000	80,000	
Library	Contracted marketing materials	N	-	5,000	5,000	10,000	-	-	-	-	5,000	5,000	-	-	-	-	5,000	5,000	
Library	Strategic planning consultant	N	-	-	15,000	15,000	-	-	-	-	-	-	15,000	-	-	-	-	15,000	
Library	Wi-Fi hotspots (26)	N	-	9,000	9,000	18,000	4,500	-	-	-	4,500	9,000	4,500	-	-	-	4,500	9,000	
Library	Increase travel funding	N	-	750	750	1,500	750	-	-	-	-	750	750	-	-	-	-	750	
Library	Increase special programs/events - services	N	-	5,000	5,000	10,000	1,000	-	-	-	4,000	5,000	1,000	-	-	-	4,000	5,000	
Library	Increase special programs/events - supplies	N	-	10,000	10,000	20,000	2,000	-	-	-	8,000	10,000	2,000	-	-	-	8,000	10,000	
Library	Increase digital materials	N	-	6,000	6,000	12,000	6,000	-	-	-	-	6,000	6,000	-	-	-	-	6,000	
Library	Increase online subscription databases	N	-	6,000	6,000	12,000	-	-	-	-	6,000	6,000	-	-	-	-	6,000	6,000	
Communications	New website and provider	N	-	4,000	4,000	8,000	30,000	-	-	-	4,000	34,000	4,000	-	-	-	-	4,000	
Communications	Additional marketing funding	N	-	5,000	-	5,000	2,500	-	-	-	2,500	5,000	2,500	-	-	-	-	2,500	
Park Maintenance	Work order and preventative maintenance software	N	-	3,000	3,000	6,000	3,000	-	-	-	-	3,000	3,000	-	-	-	-	3,000	
Park Maintenance	Increase north and south side mowing contract frequency	M	22,450	67,280	67,280	157,010	67,280	-	-	-	-	67,280	67,280	-	-	-	-	67,280	
Park Maintenance	Detention basin diffusers (6)	N	-	15,000	-	15,000	15,000	-	-	-	-	15,000	-	-	-	-	-	-	
Park Maintenance	Desktop computer	N	-	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-	-	-	-	
Park Maintenance	Utility locator and miscellaneous equipment	N	-	7,500	-	7,500	2,400	-	-	-	5,100	7,500	-	-	-	-	-	-	
Park Maintenance	Cargo van storage/shelving - facilities maintenance technician	N	-	1,875	-	1,875	1,875	-	-	-	-	1,875	-	-	-	-	-	-	
Park Maintenance	Replace unit #607 - 1/2 ton 4WD long bed truck	RN	-	30,200	-	30,200	30,200	-	-	-	-	30,200	-	-	-	-	-	-	
Park Maintenance	Replace unit #610 - 1/2 ton 2WD truck	RN	-	34,000	-	34,000	34,000	-	-	-	-	34,000	-	-	-	-	-	-	
Park Maintenance	Replace unit #606 - utility vehicle	RN	-	36,032	-	36,032	-	-	-	-	36,032	36,032	36,032	-	-	-	-	36,032	
Park Maintenance	Handheld radio	N	-	1,642	192	1,834	1,642	-	-	-	-	1,642	192	-	-	-	-	192	
Recreation	Increase training and travel funding	N	-	2,200	2,200	4,400	-	-	-	-	2,200	2,200	-	-	-	-	2,200	2,200	
Community Centers	Banquet tables (7) - Outdoor Education Center	RN	-	3,600	-	3,600	3,600	-	-	-	-	3,600	-	-	-	-	-	-	
Community Centers	Sound system - Senior Center	N	-	11,060	360	11,420	360	-	10,700	-	-	11,060	360	-	-	-	360	720	
Aquatics	Lifeguard incentive program	N	-	6,500	6,500	13,000	-	-	-	-	6,500	6,500	-	-	-	-	6,500	6,500	
Aquatics	Inspection and report on slide structure - PRAC	N	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	
Aquatics	Replace make-up water float system - CFAC	M	4,750	-	-	4,750	-	-	-	-	-	-	-	-	-	-	-	-	
Aquatics	Replace concession stand air conditioner - CFAC	M	5,612	-	-	5,612	-	-	-	-	-	-	-	-	-	-	-	-	
Aquatics	Replace water heater - CFAC & PRAC	M	3,686	-	-	3,686	-	-	-	-	-	-	-	-	-	-	-	-	
Aquatics	Repair family slide retaining wall - PRAC	M	12,000	-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	
Aquatics	Replace slide safety pads (3) - CFAC & PRAC	M	24,970	-	-	24,970	-	-	-	-	-	-	-	-	-	-	-	-	
Aquatics	Replace lily pad safety pads - PRAC	M	10,356	-	-	10,356	-	-	-	-	-	-	-	-	-	-	-	-	
Aquatics	Replace diamond brite pool surface - PRAC	M	-	50,000	-	50,000	50,000	-	-	-	-	50,000	-	-	-	-	-	-	
Aquatics	Reseal cement panels - CFAC	M	-	10,973	-	10,973	-	-	-	-	10,973	10,973	10,793	-	-	-	-	10,793	
Aquatics	Repaint flume slides (2) and family slide (1) - PRAC	M	-	15,500	-	15,500	15,500	-	-	-	-	15,500	-	-	-	-	-	-	
Aquatics	Replace south entrance fencing and gate - PRAC	M	-	3,170	-	3,170	3,170	-	-	-	-	3,170	-	-	-	-	-	-	
Aquatics	Replace concession stand fryer - CFAC	RN	-	9,194	-	9,194	9,194	-	-	-	-	9,194	-	-	-	-	-	-	
Aquatics	Replace chairs and loungers - CFAC & PRAC	RN	-	8,499	-	8,499	8,499	-	-	-	-	8,499	-	-	-	-	-	-	
PRSC	Repaint exterior doors and frames (40)	M	-	11,200	-	11,200	11,200	-	-	-	-	11,200	-	-	-	-	-	-	
PRSC	Repaint baseball and softball foul poles (42) and football goal posts (6)	M	-	35,760	-	35,760	-	-	-	-	35,760	35,760	35,760	-	-	-	-	35,760	
PRSC	Water bottle filling stations (2) - football and softball concession stands	N	-	8,300	-	8,300	8,300	-	-	-	-	8,300	-	-	-	-	-	-	
PRSC	Replace unit #620 - 3/4 ton 4WD truck and lift gate	RN	-	-	29,000	29,000	-	-	-	-	-	-	29,000	-	-	-	-	29,000	
PRSC	Replace unit #630 - mower	RN	-	-	9,725	9,725	-	-	-	-	-	-	9,725	-	-	-	-	9,725	
PRSC	Replace and upgrade unit #637 - GPS guided painter	RN	-	-	56,000	56,000	-	-	-	-	-	-	-	-	-	-	56,000	56,000	
PRSC	Replace unit #652 - mower	RN	-	26,322	-	26,322	-	-	-	-	26,322	26,322	26,322	-	-	-	-	26,322	
PRSC	Replace unit #653 - mower	RN	-	68,215	-	68,215	68,215	-	-	-	-	68,215	-	-	-	-	-	-	
PRSC	Replace snow blade	RN	-	4,638	-	4,638	4,638	-	-	-	-	4,638	-	-	-	-	-	-	
PRSC	Utility vehicle	N	-	27,819	-	27,819	-	-	-	-	27,819	27,819	-	-	-	-	-	-	
PRSC	Dethatching rake attachment	N	-	-	8,000	8,000	-	-	-	-	-	-	-	-	-	-	8,000	8,000	
Hawkeye Park	Replace outfield fencing - Hawkeye fields #1 and #2	RN	-	42,960	-	42,960	21,480	-	-	21,480	-	42,960	-	-	-	-	-	-	
Hawkeye Park	Security cameras - Hawkeye Park and Miracle League concession stands	N	-	15,000	-	15,000	-	-	-	15,000	-	15,000	-	-	-	-	-	-	
Development Engineering	1/2 ton 4WD truck - engineering technician I	N	-	33,000	-	33,000	33,000	-	-	-	-	33,000	-	-	-	-	-	-	
Human Resources	ID badge software and printer	N	-	2,000	-	2,000	2,000	-	-	-	-	2,000	-	-	-	-	-	-	

		Department Requests					Fiscal Year 2023						Fiscal Year 2024					
		Schedule	FY22	FY23	FY24	Total	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals
City Clerk	Replace postage machine- lease option (2)	RN	-	(105)	(105)	(210)	(105)	-	-	-	-	(105)	(105)	-	-	-	-	(105)
City Clerk	Replace postage machine - purchase option	RN	-	2,164	860	3,024	-	-	-	-	2,164	2,164	-	-	-	-	860	860
Economic Development	Uptown streetscape plan	N	-	10,000	-	10,000	-	-	-	10,000	-	10,000	-	-	-	-	-	-
Economic Development	Mid-Iowa Planning Alliance membership	N	2,546	10,183	10,183	22,912	10,183	-	-	-	-	10,183	10,183	-	-	-	-	10,183
IT	Network security risk assessment	N	-	10,030	-	10,030	10,030	-	-	-	-	10,030	-	-	-	-	-	-
IT	Office 365 evaluation	N	-	-	47,000	47,000	-	-	-	-	-	-	-	-	-	-	47,000	47,000
IT	Add Palo Alto PA-820 DNS filter option to firewall	N	-	1,158	1,215	2,373	1,158	-	-	-	-	1,158	1,215	-	-	-	-	1,215
IT	Cybersecurity awareness training subscription	N	-	10,000	10,000	20,000	10,000	-	-	-	-	10,000	10,000	-	-	-	-	10,000
IT	Add Malwarebytes Nebula for client and server endpoint protection	N	-	9,900	10,500	20,400	-	-	-	-	9,900	9,900	9,900	-	-	-	10,500	20,400
IT	Add Endpoint Detection and Response and Spotlight features to CrowdStrike antivirus subscription	N	-	13,000	3,000	16,000	-	-	-	-	13,000	13,000	-	-	-	-	3,000	3,000
IT	Remote access control software	N	-	10,000	10,000	20,000	-	-	-	-	10,000	10,000	-	-	-	-	10,000	10,000
IT	Premise data collection security subscription	N	-	38,000	42,000	80,000	-	-	-	-	38,000	38,000	-	-	-	-	42,000	42,000
IT	Cloud Access Security Brokers (CASB) solution	N	-	53,000	53,000	106,000	-	-	-	-	53,000	53,000	-	-	-	-	53,000	53,000
IT	IT Help Desk ticketing and tracking software	N	-	2,000	2,000	4,000	2,000	-	-	-	-	2,000	2,000	-	-	-	-	2,000
IT	Password manager software	N	-	10,800	10,800	21,600	-	-	-	-	10,800	10,800	-	-	-	-	10,800	10,800
IT	Security camera annual licensing and support	N	5,536	6,000	6,000	17,536	6,000	-	-	-	-	6,000	6,000	-	-	-	-	6,000
IT	Technology Association of Iowa membership	N	-	500	500	1,000	-	-	-	-	500	500	-	-	-	-	500	500
IT	Microsoft SQL server database licenses	N	-	6,800	6,800	13,600	6,800	-	-	-	-	6,800	6,800	-	-	-	-	6,800
IT	Replace network servers	RN	-	131,000	33,000	164,000	-	-	-	-	131,000	131,000	131,000	-	-	-	33,000	164,000
IT	Replace wireless access points	RN	-	6,600	4,100	10,700	2,400	-	-	-	4,200	6,600	2,400	-	-	-	1,700	4,100
IT	Wireless access points	N	-	5,300	-	5,300	-	-	-	-	5,300	5,300	-	-	-	-	-	-
IT	Replace network switches	RN	-	85,000	68,000	153,000	30,000	-	-	-	55,000	85,000	32,000	-	-	-	36,000	68,000
IT	Network switch	N	-	12,000	-	12,000	-	-	-	-	12,000	12,000	-	-	-	-	-	-
IT	Add presentation PC, projector and screen to existing large conference rooms	N	-	5,000	5,000	10,000	-	-	-	-	5,000	5,000	-	-	-	-	5,000	5,000
IT	Network server room sensors	N	-	3,300	-	3,300	3,300	-	-	-	-	3,300	-	-	-	-	-	-
IT	Replace network server UPS units	RN	-	7,200	5,800	13,000	-	-	-	-	7,200	7,200	-	-	-	-	5,800	5,800
IT	Replace security cameras - Cascade Falls Aquatic Center	RN	-	15,000	-	15,000	-	-	-	-	15,000	15,000	15,000	-	-	-	-	15,000
IT	Replace security cameras - Prairie Ridge Aquatic Center	RN	-	15,000	-	15,000	-	-	-	-	15,000	15,000	15,000	-	-	-	-	15,000
IT	Replace security cameras - Otter Creek Golf Course	RN	-	15,000	-	15,000	-	-	-	15,000	-	15,000	-	-	-	-	-	-
IT	Replace security cameras - Police Department	RN	-	20,000	-	20,000	20,000	-	-	-	-	20,000	-	-	-	-	-	-
IT	Add security cameras - Police Department	N	-	15,000	-	15,000	-	-	-	-	15,000	15,000	-	-	-	-	-	-
IT	Add security cameras - Prairie Ridge Sports Complex	N	-	-	18,000	18,000	-	-	-	-	-	-	-	-	-	-	18,000	18,000
IT	Increase minor equipment funding	N	-	5,000	5,000	10,000	-	-	-	-	5,000	5,000	-	-	-	-	5,000	5,000
IT	Door access controls	N	-	172,219	170,113	342,332	-	-	-	-	172,219	172,219	-	-	-	-	170,113	170,113
IT	Replace multi-function copy machines (7) (6)	RN	-	33,600	24,000	57,600	33,600	-	-	-	-	33,600	24,000	-	-	-	-	24,000
IT	Chromebook (2), iPad (2) and Android tablet (2) for testing	N	-	4,700	1,000	5,700	-	-	-	-	4,700	4,700	-	-	-	-	1,000	1,000
Total General Fund			133,106	3,388,209	3,884,598	7,405,913	1,537,486	720,000	10,700	65,855	1,088,543	3,422,584	1,742,258	800,000	-	-	1,762,521	4,304,779
Road Use Tax Fund																		
Roadway Administration	1/2 ton 4WD truck	N	-	-	35,000	35,000	-	-	-	-	-	-	-	-	-	-	35,000	35,000
Roadway Administration	Robotic total station	N	27,875	800	800	29,475	800	-	-	-	-	800	800	-	-	-	-	800
Roadway Maintenance	Facility space needs study	N	-	30,000	-	30,000	30,000	-	-	-	-	30,000	-	-	-	-	-	-
Roadway Maintenance	Ash tree removal	M	32,000	-	-	32,000	13,000	-	-	-	-	13,000	-	-	-	-	-	-
Roadway Maintenance	Replace large fans in maintenance facility	RN	-	17,500	-	17,500	17,500	-	-	-	-	17,500	-	-	-	-	-	-
Roadway Maintenance	Replace vehicle wash bay pressure wash system	RN	-	-	14,000	14,000	-	-	-	-	-	-	14,000	-	-	-	-	14,000
Roadway Maintenance	Desktop computers (2)	N	-	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-	-	-	-
Roadway Maintenance	Replace unit #265 - chipper truck	RN	-	-	80,000	80,000	-	-	-	-	-	-	80,000	-	-	-	-	80,000
Roadway Maintenance	Replace unit #271 - 1 ton 4WD flatbed truck	RN	-	-	34,000	34,000	-	-	-	-	-	-	34,000	-	-	-	-	34,000
Roadway Maintenance	Replace unit #274 - 1 ton 4WD truck	RN	-	34,000	-	34,000	34,000	-	-	-	-	34,000	-	-	-	-	-	-
Roadway Maintenance	Replace unit #245 - tractor	RN	-	120,000	-	120,000	-	-	-	-	120,000	120,000	120,000	-	-	-	-	120,000
Roadway Maintenance	Replace unit #255 - backhoe	RN	-	-	133,000	133,000	-	-	-	-	-	-	133,000	-	-	-	-	133,000
Snow & Ice Control	Replace unit #224 - single axle dump truck with snow plow	RN	-	-	265,000	265,000	-	-	-	-	-	-	265,000	-	-	-	-	265,000
Snow & Ice Control	Replace unit #268 - single axle dump truck with snow plow	RN	-	265,000	-	265,000	265,000	-	-	-	-	265,000	-	-	-	-	-	-
Snow & Ice Control	Replace unit #270 - single axle dump truck with snow plow	RN	-	265,000	-	265,000	265,000	-	-	-	-	265,000	-	-	-	-	-	-
Traffic Safety	Comprehensive transportation master plan	N	-	175,000	100,000	275,000	175,000	-	-	-	-	175,000	100,000	-	-	-	-	100,000
Traffic Safety	Upgrade traffic analysis software licenses	RN	-	2,700	270	2,970	2,700	-	-	-	-	2,700	270	-	-	-	-	270
Traffic Safety	Cell phone stipend (3) - traffic technician	N	-	1,440	1,440	2,880	-	-	-	-	1,440	1,440	-	-	-	-	1,440	1,440
Traffic Safety	Concrete storage pad for traffic signal and fiber optic system construction materials	N	-	-	-	-	9,000	-	-	-	-	9,000	-	-	-	-	-	-
Traffic Safety	Replace unit #275 - sign truck	RN	-	75,000	100,000	175,000	75,000	-	-	-	-	75,000	100,000	-	-	-	-	100,000
Traffic Safety	High density switch pack tester for advanced traffic control cabinets	N	-	8,000	-	8,000	8,000	-	-	-	-	8,000	-	-	-	-	-	-

		Department Requests					Fiscal Year 2023						Fiscal Year 2024					
		Schedule	FY22	FY23	FY24	Total	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals
Traffic Safety	Cell enabled laptop (2) - traffic engineering manager and traffic technician	N	-	3,260	960	4,220	-	-	-	-	3,260	3,260	-	-	-	-	960	960
Traffic Safety	Replace and upgrade GPS data collection device	RN	-	15,825	1,275	17,100	15,825	-	-	-	-	15,825	1,275	-	-	-	-	1,275
Total Road Use Tax Fund			59,875	1,016,525	765,745	1,842,145	910,825	-	-	-	127,700	1,038,525	848,345	-	-	-	37,400	885,745
Water Fund																		
Water Maintenance	Facility space needs study	N	-	5,000	-	5,000	5,000	-	-	-	-	5,000	-	-	-	-	-	-
Water Maintenance	Flow meter and isolation valve - Delaware Pump Station	N	-	-	31,000	31,000	-	-	-	-	-	-	31,000	-	-	-	-	31,000
Water Maintenance	1/2 ton 4WD truck - utilities operator II	N	-	-	32,500	32,500	-	-	-	-	-	-	32,500	-	-	-	-	32,500
Water Maintenance	Replace unit #934 - backhoe	RN	-	135,000	-	135,000	135,000	-	-	-	-	135,000	-	-	-	-	-	-
Total Water Fund			-	140,000	63,500	203,500	140,000	-	-	-	-	140,000	63,500	-	-	-	-	63,500
Sewer Fund																		
Sewer Maintenance	Facility space needs study	N	-	5,000	-	5,000	5,000	-	-	-	-	5,000	-	-	-	-	-	-
Sewer Maintenance	Replace cold storage shed door	M	10,000	10,000	-	20,000	-	-	-	-	10,000	10,000	-	-	-	-	-	-
Sewer Maintenance	Tuck point brick buildings - Maintenance Facility	M	-	35,000	25,000	60,000	35,000	-	-	-	-	35,000	25,000	-	-	-	-	25,000
Sewer Maintenance	Upgrade manhole monitors (4)	RN	-	-	4,000	4,000	-	-	-	-	-	-	4,000	-	-	-	-	4,000
Sewer Maintenance	1/2 ton 4WD truck	N	-	30,000	-	30,000	-	-	-	-	30,000	30,000	30,000	-	-	-	-	30,000
Sewer Maintenance	Replace unit #731 - skid loader	RN	-	58,928	-	58,928	58,928	-	-	-	-	58,928	-	-	-	-	-	-
Sewer Maintenance	Replace units #730 & 732 - utility vehicle	RN	-	13,500	-	13,500	-	-	-	-	13,500	13,500	13,500	-	-	-	-	13,500
Total Sewer Fund			10,000	152,428	29,000	191,428	98,928	-	-	-	53,500	152,428	72,500	-	-	-	-	72,500
Storm Water Fund																		
Stormwater Administration	Native vegetation assessment	N	-	10,000	10,000	20,000	10,000	-	-	-	-	10,000	-	-	-	-	10,000	10,000
Stormwater Administration	MS4 permit software platform	N	5,000	5,000	5,000	15,000	5,000	-	-	-	-	5,000	5,000	-	-	-	-	5,000
Stormwater Administration	Upgrade Iowa Stormwater Education Partnership membership	M	-	3,350	3,350	6,700	3,350	-	-	-	-	3,350	3,350	-	-	-	-	3,350
Stormwater Administration	Increase Four Mile Watershed Management Authority funding for a naturalist position	M	-	4,400	4,400	8,800	4,400	-	-	-	-	4,400	4,400	-	-	-	-	4,400
Stormwater Administration	1/2 ton 4WD truck - environmental/civil engineer I	N	-	26,000	-	26,000	-	-	-	-	26,000	26,000	-	-	-	-	-	-
Street Cleaning	Replace unit #228 - street sweeper	RN	-	330,000	-	330,000	-	330,000	-	-	-	330,000	-	-	-	-	-	-
Total Storm Water Fund			5,000	378,750	22,750	406,500	22,750	330,000	-	-	26,000	378,750	12,750	-	-	-	10,000	22,750
Otter Creek Golf Course Fund																		
Maintenance	Recondition irrigation pumps and motors	M	-	23,500	-	23,500	23,500	-	-	-	-	23,500	-	-	-	-	-	-
Maintenance	Desktop computer	N	-	1,200	-	1,200	-	-	-	-	1,200	1,200	-	-	-	-	-	-
Maintenance	Replace unit #807 - tractor and loader bucket	RN	-	-	51,604	51,604	-	-	-	-	-	-	51,604	-	-	-	-	51,604
Maintenance	Replace unit #849 - rough mower	RN	-	22,415	-	22,415	22,415	-	-	-	-	22,415	-	-	-	-	-	-
Pro Shop	Replace golf cart GPS system	RN	-	25,200	25,200	50,400	25,200	-	-	-	-	25,200	25,200	-	-	-	-	25,200
Pro Shop	Replace range ball picker baskets	RN	-	600	-	600	600	-	-	-	-	600	-	-	-	-	-	-
Pro Shop	Replace golf cart fleet (70)	RN	-	215,000	-	215,000	-	215,000	-	-	-	215,000	-	-	-	-	-	-
Banquet Services	Folding chairs (200) and carts (4) for wedding ceremonies	N	-	-	-	-	4,200	-	-	-	-	4,200	-	-	-	-	-	-
Banquet Services	Replace security cameras	RN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Banquet Services	Replace lobby and bridal suite furniture	RN	-	2,500	-	2,500	2,500	-	-	-	-	2,500	-	-	-	-	-	-
Banquet Services	Clubhouse renovations	M	-	10,000	115,000	125,000	10,000	-	-	-	-	10,000	115,000	-	-	-	-	115,000
Total Otter Creek Golf Course Fund			-	300,415	191,804	492,219	88,415	215,000	-	-	1,200	304,615	191,804	-	-	-	-	191,804
Revolving Fund																		
Central Garage	Replace scissor lift	RN	-	23,000	-	23,000	23,000	-	-	-	-	23,000	-	-	-	-	-	-
Total Revolving Fund			-	23,000	-	23,000	23,000	-	-	-	-	23,000	-	-	-	-	-	-
Totals - All Funds			207,981	5,399,327	4,957,397	10,564,705	2,821,404	1,265,000	10,700	65,855	1,296,943	5,459,902	2,931,157	800,000	-	-	1,809,921	5,541,078

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

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: General Government		Budget Activity: Select Budget Activity	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
FOIA and Records Request Software/Service		Insert Picture Here  	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
Unknown if this should be within the Police Budget as it can be utilized across the entire city.	\$0	\$13,000	\$13,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$13,000	\$13,000
Specific Justification for Budget Request:			
The Police Department Records division receives daily requests for reports, call for service information and video footage through FOIA requests, subpoenas and other agencies. We have had no formal tracking of these requests and complete everything via hardcopy request sheets. An audit of only open record requests was completed in October through early November of 2021. Over a 15 work day period, 60-70 open record requests were fielded. To maintain consistency in what is released, to allow for better tracking and to know what is pending/completed, we are requesting funding to acquire a web-based request, tracking, redaction and distribution system. Some software systems also allow for subpoena tracking. Research needs to be completed on what system will best fit our needs, and can also be used across the entire city to fulfill record requests. The above funding estimate is based upon basic quotes from GovQA and NextRequest. They range in costs from \$10,000 to \$16,000 per year based upon licenses needed and capabilities of the portals.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police		
Program: Public Safety	Budget Activity: 100.1111 Police Administration		
Fiscal Year: FY 2023	Type of Request: New Service		
Change/Offset In Revenue: Property Taxes	Contractual Services: Professional Services		
Commodities: Office Supplies	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Goal: Deliver Exceptional Service, 3.1 Attract and retain high-performing, diverse, and competent city staff team, 3.3 Leverage technology to improve public access to city services, 3.4 Strengthen collaboration between city departments, 3.5 Maintain high citizen satisfaction rating. Software to assess the needs of the police department and positions and compare them with the needs of the employees and applicants to best choose the best applicant for the position.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2021 Line Item Increase/Decrease	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease
100.1111.4211	\$0	\$0	\$0
Predictive Index System	\$0	\$14,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$14,000	\$0
Specific Justification for Budget Request:			
Goal: Deliver Exceptional Service, 3.1 Attract and retain high-performing, diverse, and competent city staff team, 3.3 Leverage technology to improve public access to city services, 3.4 Strengthen collaboration between city departments, 3.5 Maintain high citizen satisfaction rating. The hiring team and the Ankeny Police Department is seeking to best find the right candidates for the needs of each position. The Predictive Index is an in-house management tool that identifies workplaces strengths and provides a clear picture of applicants and compares them to the requirements of the job. Recruiting is very strong within the police department and through the Predictive Index training managers learn how to define what is needed in the position and develop job postings specifically designed to attract those styles. The Predictive Index evaluates applicants' strengths, weaknesses, needs and motivations and compares them to the position. This will assist in reducing employee turnover, productivity, leadership, retention and promotion assessment.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Police
Program: Public Safety	Budget Activity: 100.1111 Police Administration
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Miscellaneous	Contractual Services: Maintenance & Repairs
Commodities: Operating Supplies	Capital Outlay: Land & Land Improvements
Description of Request:	Picture:
Goal: 1. Upgrade Essential Infrastructure. 1.5 maintain parks and facilities at a high level. Goal: 4 Enhance Quality of Life. 4.5 Enhance pride in both public and private spaces. Landscape overhaul and removal of potential hazards (river rocks) surrounding building and parking lot.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2021 Line Item Increase/Decrease	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease
1000.1111.4227	\$0	\$23,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$23,000	\$0

Specific Justification for Budget Request:

Goal: 1. Upgrade Essential Infrastructure. 1.5 maintain parks and facilities at a high level. Goal: 4 Enhance Quality of Life. 4.5 Enhance pride in both public and private spaces. During the 2020 civil unrest events around the county, the police department began to examine building security and the safety of the perimeter. One element that proved to be a significant hazard to police personnel was the landscaping and the river rocks that surround the building. Throwing objects, especially rocks, were the main “weapon” of choice use to target police building and personnel. Further examination suggest that the rocks use against police were part of the landscaping that surround building before the civil unrest occurred. Obviously, no one had the foresight that the rocks could pose a hazard to police personnel. The project would include removal of rock mulch, miscellaneous landscape plant material, landscape edging, backfilling with topsoil to achieve positive drainage away from the building, seeding with turf seed and stabilizing with hydro mulch, and cleanup of any debris incidental to the project. The project would also include the repair and cleanup of the police tribute area on the east side of the building.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1114 Police Support Services	
Fiscal Year: FY 2023		Type of Request: New Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Technical Services	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
FLOCK Public Safety Camera Program			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1111.4235	\$0	\$35,750	(\$3,250)
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$35,750	\$32,500
Specific Justification for Budget Request:			
This public safety camera system has been highly effective in reducing crime. The system the PD would initially propose would be a 13-camera system placed strategically in the ingress and egress points of the city. The system operates 24/7/365 and captures vehicle and license plate data and an actual photo of the vehicle. The vehicular traffic is logged for 30 days and is entirely searchable by any descriptor such as make model or a specific modification such as a ladder rack. The western suburbs currently have this system and we have been granted access to see if any of our transient criminal traffic is operating there. The system is tied to the national database for license plates, stolen vehicles, criminal warrants, missing people, AMBER alerts, etc. With each passing car the system automatically queries the system and has the ability to send a text alert in real time to officers mobile computers in the patrol car. This will undoubtedly improve public safety by helping us identify a criminal element in the city and in the case of major crimes with limited witness info we could still be able to set a specific list of possible suspects. There is a multitude of cases we have had that this system would have assisted on if we had this technology in place. It should be noted that this system is not a red-light running system or monitor speed for enforcement and won't be monitored by personnel it will simply be a tool used after the fact for investigative purposes. A policy will be developed to help administer this program. The price drops the second year of the program as there is a \$250 setup fee per camera the first year install.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2023 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request: Continued Command Staff Leadership and Development		Picture:	
Goal: 3. Deliver Exceptional Service, 3.1 Attract and retain a high-performing, diverse, and competent city staff team. Goal: 7. Provide Regional Leadership, 7.1 Assume leadership roles in key regional government organizations. Provide command staff members with intensive training in the latest management concepts and practices used in business, government and discussions of the most challenging issues facing law enforcement executives today.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1111.4265	\$0	\$21,590	\$15,350
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$21,550	\$15,350
Specific Justification for Budget Request:			
Goal: 3. Deliver Exceptional Service, 3.1 Attract and retain a high-performing, diverse, and competent city staff team. Goal: 7. Provide Regional Leadership, 7.1 Assume leadership roles in key regional government organizations. Police Department Command Staff members have not attended any executive level police management courses or training in over 5 years. Continued education and professional development are key in retaining a high-performing staff. The goal is to provide 2-3 in FY23 and FY24 command staff members the opportunity to attend executive level management courses. All of the courses listed are industrial standard and are taken and endorsed by law enforcement leaders around the country.			
Command Staff Member	Course	Fiscal Year	Estimate Cost
Captain Echer	Senior Management Institute for Police	FY23	\$9,950
Lieutenant Bowersox	Southern Police Institute	FY23	\$7,340
Lieutenant Kovacs	NWU Police Staff and Command	FY23	\$4,300
Lieutenant Kroska	Senior Management Institute for Police	FY24	\$9,950
Captain Schaffer	NW Executive Management Program	FY24	\$2,700
Lieutenant Huggins	NW Executive Management Program	FY24	\$2,700

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2023 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request: Continued Supervisor and Command Staff Leadership and Development		Picture:	
Goal: 3. Deliver Exceptional Service, 3.1 Attract and retain a high-performing, diverse, and competent city staff team. Goal: 7. Provide Regional Leadership, 7.1 Assume leadership roles in key regional government organizations. Provide command staff and supervisors with team building inspiration training.		See attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1111.4265	\$0	\$5,000	\$3,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,000	\$3,000
Specific Justification for Budget Request:			
Goal: 3. Deliver Exceptional Service, 3.1 Attract and retain a high-performing, diverse, and competent city staff team. Goal: 7. Provide Regional Leadership, 7.1 Assume leadership roles in key regional government organizations. Team building is essential to running a great police department. Police departments are inspired by stories of overcoming and conquering traumatic events. Jason Schecthterle, a now retired Phoenix Police Detective, was hit and trapped in his patrol car. He was burned over 40% of his body. Jason story of triumph over tragedy reminds all of us how strong we really are. Not only could the police department benefit from inspirational speaker, other city departments as well. This speaker will be for FY23. FY24 speaker will be decided later. The price of the speaker may be off-set through a partnership with other law enforcement organizations (PLEXA) or other metro agencies.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police
Program: Public Safety	Budget Activity: 100.1111 Police Administration
Fiscal Year: FY 2022 - 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Select Object Type
Description of Request:	Picture:
Increase in funding for Meetings and Food for In-Service training and exterior meetings.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1111.4269	\$4000	\$4000	\$4000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$4000	\$4000	\$4000

Specific Justification for Budget Request:

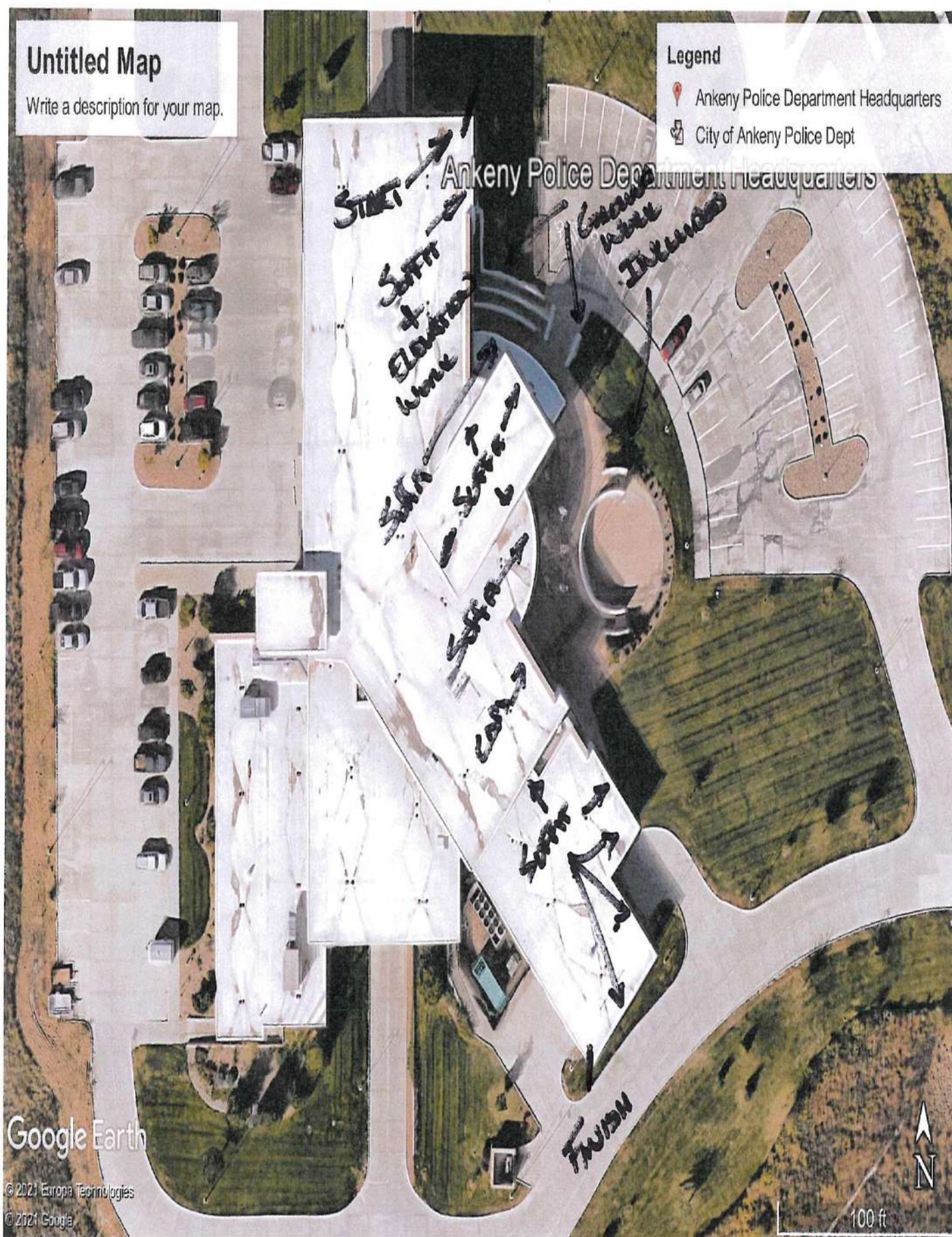
The above listed budget line provides funding for food and other commodities that are hosted by the Police Department. This includes hosted meetings for the community, other law enforcement and in-house training.

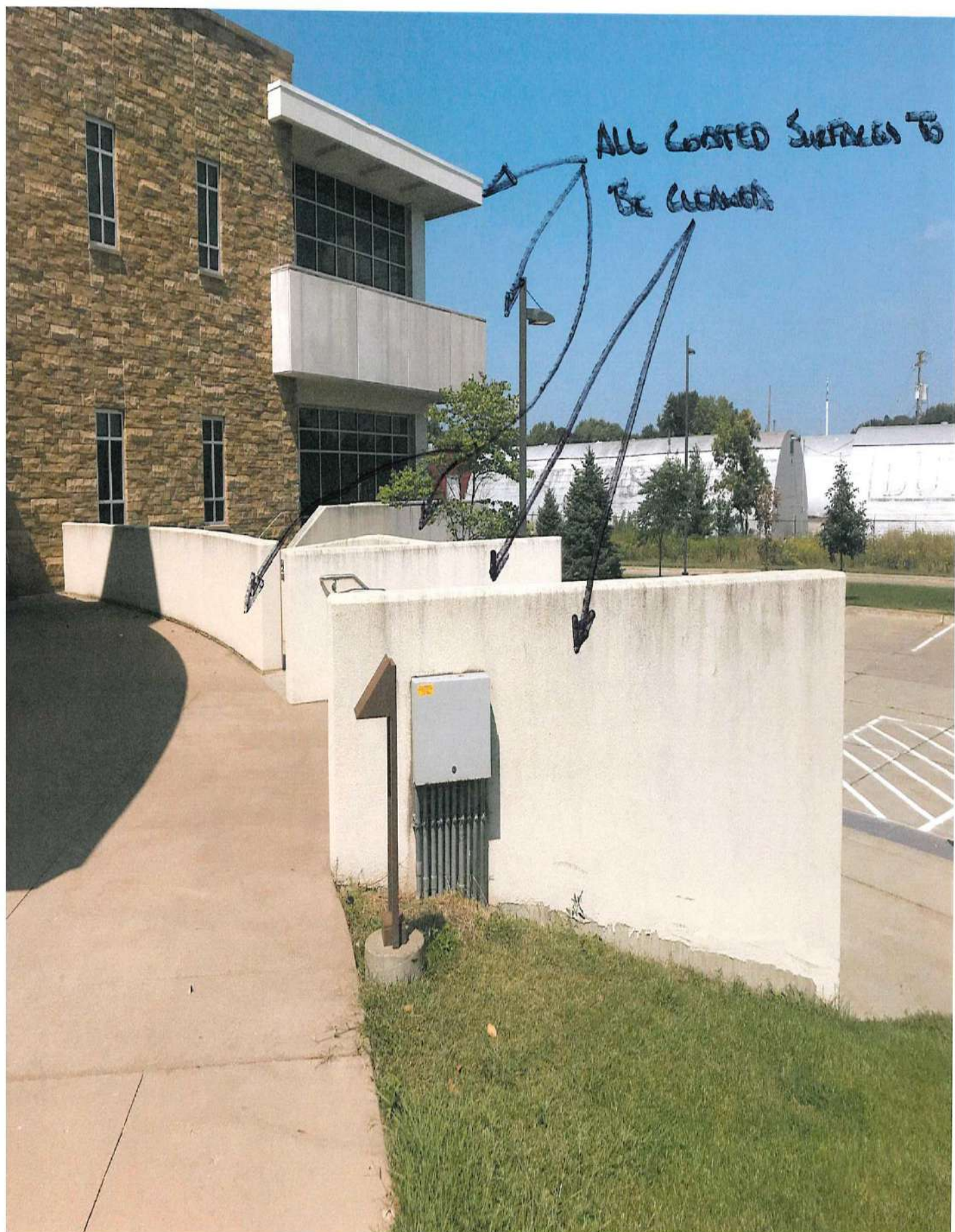
The Police Department regularly schedules in-service days of training to complete training on subjects like Emergency Vehicle Operations, Use of Force, Scenario Based Training, Firearms, Legal Updates and other topics. Our agency recognizes the need for well-trained officers to serve our community and has increased our in-service session to five training days from four for the FY22 fiscal year. With that increase, this line needs to be adjusted to accommodate the working lunch on the additional day.

The cost of meals has increased over the last year due to market adjustments and supply chain issues. With that, the previously budgeted amount has been expended with normal operations since the beginning of this fiscal year.

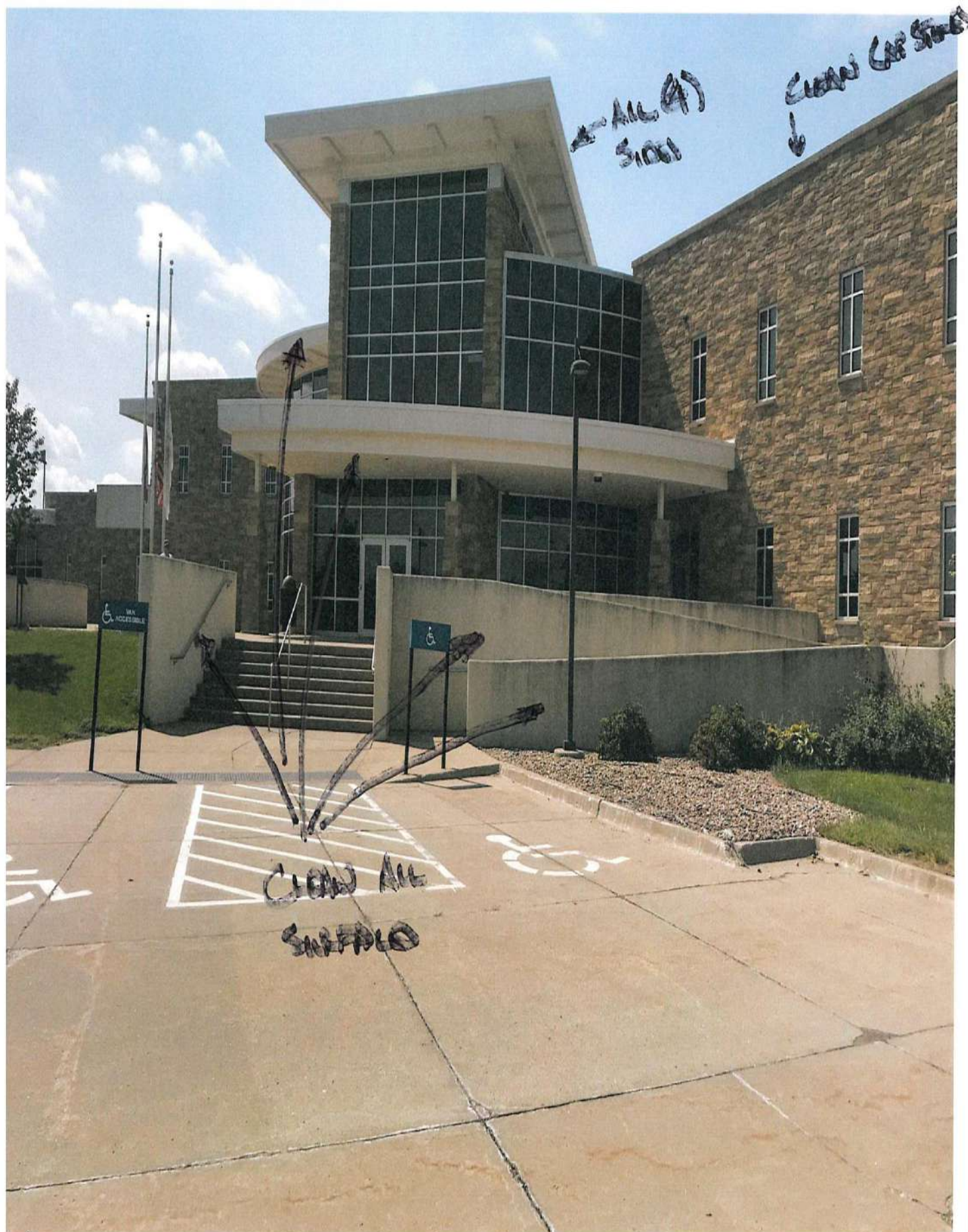
BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Operating Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Goal: 1. Upgrade Essential Infrastructure. 1.5 maintain parks and facilities at a high level. Goal: 4 Enhance Quality of Life. 4.5 Enhance pride in both public and private spaces. Clean exterior façade of building and tribute area.		Pictures attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1111.4270	\$0	\$15,850	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,850	\$0
Specific Justification for Budget Request:			
Goal: 1. Upgrade Essential Infrastructure. 1.5 maintain parks and facilities at a high level. Goal: 4 Enhance Quality of Life. 4.5 Enhance pride in both public and private spaces.			
Pressure & Chemical Cleaning: Contractor will wash and clean all coated surfaces noted with medium to high pressure water to remove foreign residue, lattice and carbon build up. Where necessary to remove stubborn stains a chemical cleaning agent, may be applied to the stain and allowed to dwell per the manufacture’s recommendations and then be rinsed clean with low pressure water.			

Diagram of area and photo attached.





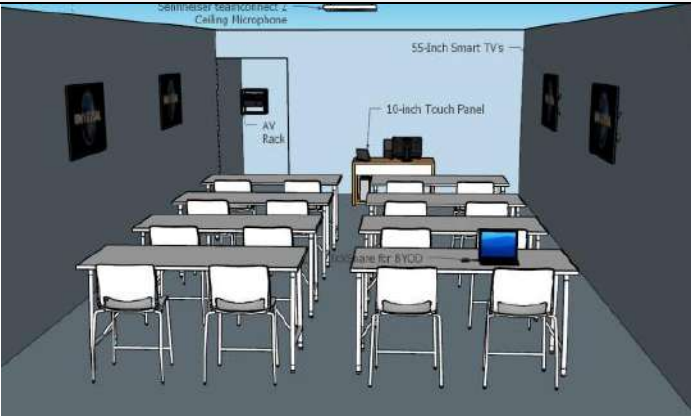
ALL COATED SURFACES TO
BE CLEANED







BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Police		
Program: Public Safety	Budget Activity: 100.1111 Police Administration		
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Select Object Type	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Replace and update A/V system in Police Roll Call Briefing Room			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1111.4319 Office Equipment/Furniture	\$0	\$13,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$13000	\$0
Specific Justification for Budget Request:			
The Audio/Visual system that is in place in the Police Department Roll Call Briefing area has failed to work as originally installed. The system fails to broadcast sound and activate the wall displays to provide information during briefings and/or training events in that space. These failures do not allow the Police Department to effectively utilize the space as designed. The existing system is approximately 12 years old and was installed during the initial construction of the facility. The requested funding is to replace the existing equipment with an updated system with similar capabilities.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request: Furniture Update Administrative Conference Room		Picture:	
Replace worn chairs		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1111.4319	\$0	\$0	\$5,300
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$5,300
Specific Justification for Budget Request:			
In an effort to maintain our equipment and facilities at a high level, the Department is requesting funding to replace office chairs in the records division. The chairs purchased in 2009 when the building opened are still in use in the records division. These chairs were of high quality and are starting to wear through the backs and arm rests. To achieve another 12+ years of service from the replacement equipment, we are requesting chairs from or similar to the Herman Miller Aeron chairs that are currently in service.			
Area/Purpose	Quantity	Cost	
Records and Identification Work Area	4 Midback Chairs (Replacements)	\$5,300	

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request: Furniture Update Administrative Conference Room		Picture:	
Goal: 1 Upgrade Essential Infrastructure, 1.5 Maintain parks and facilities at a high level. Replace broken non-repairable chairs for meeting areas. Replace and add chairs and tables in Major Case meeting room.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1111.4319	\$0	\$5,676	\$0
100.1111.4319	\$0	\$1,968	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7,644	\$0
Specific Justification for Budget Request:			
Goal: 1 Upgrade Essential Infrastructure, 1.5 Maintain parks and facilities at a high level. Replace broken non-repairable chairs for meeting rooms. Major Case Investigations/Command room is one of several highly used rooms in need of replacement, additional chairs and tables. Current chairs and tables in meeting room are 11 years old.			
Room/Purpose	Quantity	Cost	
Major Case investigations/Command Center (Investigation debriefs, Strategic Planning and Supervisor Meetings)	2 Rectangle Top Tables	\$1,968	
Major Case investigations/Command Center (Investigation debriefs, Strategic Planning and Supervisor Meetings)	8 Midback Chairs (Additional and Replacements)	\$5,676	

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2023 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request: Furniture Update Administrative Conference Room		Picture:	
Goal: 1 Upgrade Essential Infrastructure, 1.5 Maintain parks and facilities at a high level. Replace broken non-repairable chairs for meeting areas. Replace administrative conference room with chairs with Midback adjustable chairs.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1111.4319	\$0	\$7,095	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7,095	\$0
Specific Justification for Budget Request:			
Goal: 1 Upgrade Essential Infrastructure, 1.5 Maintain parks and facilities at a high level. Replace broken non-repairable chairs for meeting rooms. Administration Conference room needs 11 year old chairs replaced.			
Room/Purpose	Quantity	Cost	
Administration Conference Room (Command Staff and Executive Staff meeting room)	10 Midback Chairs (Replacements)	\$7,095	

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Operating Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Goal: 3. Deliver Exceptional Service3.1 Attract and retain a high-performing, diverse, and competent city staff team. Add funding to support out of metro and out-of- state recruiting efforts.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1111.4343	\$0	\$2,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,000	\$0
Specific Justification for Budget Request:			
Goal:3. Deliver Exceptional Service3.1 Attract and retain a high-performing, diverse, and competent city staff team. Additional funding is needed to support the departments recruiting efforts outside of the metro area and out of state. The funding would cover travel expenses mainly to neighboring state and out of state metro areas (Minnesota, Kansas, Missouri, Illinois, etc.). Recruiting locations will be within driving distance.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Police		
Program: Public Safety	Budget Activity: 100.1111 Police Administration		
Fiscal Year: FY 2023 - 2024	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Maintenance & Repairs		
Commodities: Operating Supplies	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Goal: 1. Upgrade Essential Infrastructure. 1.5 maintain parks and facilities at a high level. Goal: 3. Deliver Exceptional Service 3.1 Attract and retain a high-performing, diverse, and competent city staff team. Goal: 4. Enhance Quality of Life. 4.5 Enhance pride in both public and private spaces. Add and Replace physical fitness equipment in the police department physical training room to support the department's wellness program.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1111.4354	\$0	\$ 6,000	\$4000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,000	\$4,000
Specific Justification for Budget Request:			
Goal: 1. Upgrade Essential Infrastructure. 1.5 maintain parks and facilities at a high level. Goal: 3. Deliver Exceptional Service 3.1 Attract and retain a high-performing, diverse, and competent city staff team. Goal: 4. Enhance Quality of Life. 4.5 Enhance pride in both public and private spaces. The police department has made it a priority to help improve both the mental and physical health of all our members. The department has implemented a mandatory yearly mental health checkup. Another important piece of the department's wellness program is replacing and adding physical fitness equipment to our physical training room. Both treadmills need replacing. We also plan to add a rowing machine. The department believes in providing easy access to programs that will reduce the stress and negative effects of a law enforcement career.			
Equipment	Cost	Fiscal Year	
Treadmill (replace)	\$4,000	FY23	
Rower (addition)	\$1500	FY23	
Misc. Equipment	\$500	FY23	
Treadmill (replace)	\$4,000	FY24	

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Provide Regional Leadership		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2022 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Rents/Leases	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request: Night Vision Equipment		Picture:	
Night Vision Equipment for SERT (High Risk Operations)			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1111.4235	\$2,700	\$2,700	\$2,700
Electronics Rentals	\$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
Specific Justification for Budget Request:			
The Police Department is part of the Suburban Emergency Response Team (SERT) and has officers assigned to this tactical team. These officers complete high-risk tasks that frequently occur in low light, or no light conditions. Over the last year, officers assigned to the team from the West Des Moines Police Department have been testing and training on night vision equipment. One of the officers has been actively using night vision equipment on operations and the West Des Moines Police Department has already submitted a request to the same program to equip their SERT officers. As the second largest agency on the tactical team, the Ankeny Police Department needs to provide our people with equipment and training on this topic to provide leadership on the team. This program provides our officers with a leased option for equipment for \$300 per unit/year. If our agency was to purchase new night vision equipment, the cost would be between \$5000-13,000 per unit based upon assignment needs. This program provides a cost-effective way to equip and train our people to develop this program, until we determine if we can purchase equipment.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police
Program: Public Safety	Budget Activity: 100.1111 Police Administration
Fiscal Year: FY 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Virtual Reality Training Simulator	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1111.4354	\$0	\$0	\$65,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$67,500

Specific Justification for Budget Request:

Police Training has come under scrutiny over the past few years with a significant push towards better de-escalation and scenario-based training. Training simulators have become increasingly popular as a way to regularly train officers on shift in realistic situations. Traditional simulators such as owned by several agencies in the Des Moines area are large, single or multi screen two dimensional simulators where an image is projected on a screen with a pre-determined outcome. Newer Virtual Reality simulators, such as the item listed here, provide an immersive experience with noise cancelling headphones and 3D imagery for a realistic training environment. The VR systems also provide the opportunity for the instructor to determine any outcome instead of a pre-determined ending set by the providing company. An example of this type of equipment can be found at: apexofficer.com.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police
Program: Public Safety	Budget Activity: 100.1112 Police Operations
Fiscal Year: FY 2022	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services:
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request: IR/Visible Lasers	Picture:
Request to outfit all SERT members with IR-Visible Laser Illuminators.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4336	\$4,200	\$0	\$0
Ammunition	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$4,200	\$0	\$0

Specific Justification for Budget Request:

The Police Department has eight officers assigned to the Suburban Emergency Response Team. The SERT Command Element from the West Des Moines Police Department has begun the budgetary request for their agency to equip their SERT Officers with IR/Visible lasers for their assigned rifles. These are needed for training/operation with Night Vision equipment currently owned by the West Des Moines Police Department and METRO STAR. These lasers are necessary for rifle deployment, sighting and illumination under night vision capabilities, for the Ankeny Officers assigned to SERT. Funding was approved under FY22 for units, but cost estimates provided by West Des Moines were low, so only five units could be ordered with the funding provided. This request is for three units to outfit all SERT members.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Select State Budget Program		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request: Sig Sauer MPX		Picture:	
Two (2) Sig Sauer MPX rifles for support services operations, SERT Deployments, and protection details at large venue special events.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4336	\$0	\$0	\$7,100
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$7,100
Specific Justification for Budget Request:			
The Ankeny Police Department has seen a significant increase in requests for Police presence at public venue events, such as the Central Iowa Air Show and various events in The District, all which occurred prior to Covid-19. With these new events, APD has been learning about site security, and are requesting these units to have a concealed long gun available on site as part of the security measures. In an active threat emergency, Officers will not be able to retrieve the standard patrol rifle from secured vehicles, and these weapons could be carried in a concealed fashion in a back pack by the officers working in and around crowds. Having the option for a readily accessible, shoulder fired weapon increases the possibility of accurate shot placement and stopping a threat in these dynamic, rapidly evolving circumstances. These weapons would also be accessible for the Community Engagement Team when they are tasked with being replacement School Resource Officers, the support services detectives, as well as those officers assigned to the Suburban Emergency Response Team based upon mission. These weapons operate in the same manner as the standard patrol rifle, and anyone who has been trained on the patrol rifle could have access to this platform as they are designed for short range applications as a shared platform. This cost includes all sights, accessories, bags and mounts.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Police
Program: Public Safety	Budget Activity: 100.1112 Police Operations
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Two short barrel rifles assigned to SERT members.	Insert Picture Here 

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4336	\$8,750	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$8,750	\$0	\$0

Specific Justification for Budget Request:

The Police Department has eight officers assigned to the Suburban Emergency Response Team. Over the past three years, Lt Huggins has passed down his assigned equipment (rifle, body armor, etc) to new officers joining the team due to his status as a command element for the team. We have also added one person to the team in that period. This request is to outfit those two positions with dedicated short barrel rifles for use within the team as well as an expansion of the patrol rifle program. This purchase allows equipment to be in place to prepare for succession planning for when those in command step away from the team, as well as providing all officers with similar equipment. Funding includes: firearm, sighting systems, mounts, suppressors, lights, cases and other accessories.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services:	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request: Rifle Suppressors		Picture:	
Surefire Rifle Suppressors			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4336	\$0	\$14,300	\$0
Minor Equipment	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$14,300	\$0
Specific Justification for Budget Request:			
The Police Department currently has 34 Patrol Rifles assigned to individual officers. The Patrol Rifle when fired produces a decibel rating around 160-170 db which could cause significant hearing damage if fired without hearing protection. Suppressors reduce that decibel rating to approximately 130-135 db which significantly reduces the chance of permanent hearing damage. To finish equipping all the departmental rifles, we would need to purchase 14 units and adapters.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Police
Program: Public Safety	Budget Activity: 100.1112 Police Operations
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Professional Services
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request: Replacement Weapon Light	Picture:
Second half of a replacement cycle for patrol rifle weapon lights that are 10 years old. Additional request to update all patrol rifle weapon lights.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4336	\$0	\$3,240	\$0
Ammunition	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,240	\$0

Specific Justification for Budget Request:

The Police Department has purchased patrol rifles over several budget cycles. The weapons purchased in 2012 have lights and accessories that are 10 years old. Weapon mounted light technology has made significant leaps over this decade and products available today allow the officer to clearly see a subject at distances that are not capable by the previous technology. This will assist the officer in threat recognition, possibly avoiding an issue with mistaken threat identification. After completing training this fall with the updated lights that were requested and received in last year's budget, it was determined that all our older lights could not provide the same level of threat identification at distance. Because of that, this request is for four replacement lights purchased in 2012 and an additional five to upgrade the entire inventory of weapon lights.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police
Program: Select State Budget Program	Budget Activity: 100.1112 Police Operations
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Select Object Type
Description of Request:	Picture:
Force on Force/Simunition Equipment	Insert Picture Here 

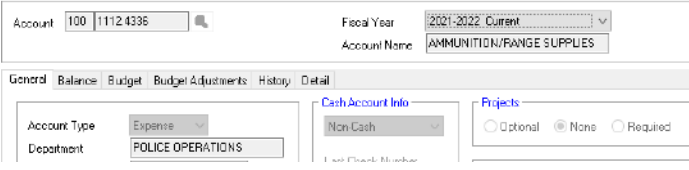
Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4336	\$0	\$3,550	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,550	\$0

Specific Justification for Budget Request:

The Police Department regularly conducts scenario-based training through the use of marking round capable weapons for situations that require deadly force. The equipment we are using was purchased in the mid 2000's and need to add additional equipment as we have grown our staffing numbers over the past 15 years. This request is for two additional Glock 17T training pistols and eight patrol rifle bolts to allow the live weapons to be safely converted to training ammunition.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police
Program: Public Safety	Budget Activity: 100.1112 Police Operations
Fiscal Year: FY 2022	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services:
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request: Ammunition/Range	Picture:
Revision for the Police Department Ammunition Line which purchases a variety of equipment.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4336	\$24,000	\$0	\$0
Ammunition/Range Supplies	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$24,000	\$0	\$0

Specific Justification for Budget Request:

The Ankeny Police Department purchases training and duty ammunition each year. Some years there are market disruptions that cause our orders to not be delivered within the fiscal year. 2020 was a year with major disruptions due to political and environmental (Covid-19) events. Because of those disruptions, just over \$24,000 of orders placed in September of 2020 have not been delivered as of November of 2021. This amount was not carried forward from the FY21 budget into the FY22 budget year. Because of that, the encumbered amount of purchases from 2020 has driven this line over budget with several equipment purchases still pending.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police		
Program: Public Safety	Budget Activity: 100.1112 Police Operations		
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Select Object Type		
Description of Request: Patrol Equipment Kits	Picture:		
Duffle bag containing an AED, CPR mask, Preliminary Breath Tester for OWI investigations, first aid supplies, trauma emergency supplies, emergency response guides, digital camera used to collect photos of evidence, Res Q disc for water rescues, window tint meter, etc. A break of the cost of each item in the kit is available upon request.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$9,411.00	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0
Specific Justification for Budget Request:			
The PD currently has 14 of these kits available. Each kit has the above listed items in them. During each shift the officer is high likely to use a PBT for an OWI investigation, a window tint meter on a traffic stop, and a digital camera to take photos of a victim/crime scene. The medical equipment such as the AED, CPR masks, tourniquets, or “stop the bleed” equipment is used less frequently, but we must have it if we need it. There are times when up to 8 officers and sergeants are working at one time on a shift and they each have one of these kits in their patrol car. As of today, each the three patrol shifts has three open officer positions. When those positions are filled we could have 9-10 officers scheduled to work each day on each shift. Each patrol shift overlaps by an hour, so it is possible the on-coming shift leaves the PD prior to out-going shift returns to the PD. Each officer working is expected to have a patrol kit with all the necessary equipment in it when they leave the building. Sometimes kits are temporarily “out of service” while equipment is repaired/replaced or photos need to be downloaded off the digital camera in a kit. As we increase the number of patrol officers working we need to ensure the department has enough patrol kits to outfit the on-coming and out-going shifts at the same time as well as be able to absorb 1-2 kits being temporarily “out of service”. Adding 6 patrol kits will allow the department to do this. Note: The AED is the most expensive piece of equipment (\$1,700.00) in each kit. The department is participating in a grant and the cost of each AED will be covered by the grant.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Operating Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request: Additional Tasers		Picture:	
Additional tasers in the taser program			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4354	\$0	\$0	\$0
Replacement of 25 tasers	\$0	\$0	\$42,373
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$42,373
Specific Justification for Budget Request:			
In October of 2022, the police departments taser inventory will have 25 tasers that will be out of warranty. This will leave a total of 20 tasers available for officer use if these are not replaced. The other option in FY23 would be to replace 15 tasers which would reduce our inventory to a historical low of 35, at an estimated cost of \$25,423. Although this option may be less expensive, there will be more situations of taser shortages for large events. Ideally the department would outfit every officer with this less lethal device.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2022		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Office Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request: Additional Computers/Phones		Picture:	
Request for 3 additional computers and 2 phones for an office workspace for report writing for officers.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4354 (3 Computers, 2 phones)	\$4900	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$4900	\$0	\$0
Specific Justification for Budget Request:			
The police department report writing area currently accommodates 6 work spaces for officers to complete their reports. An increase in officers creates a need for additional work space. Often times there are not enough work stations for officers to complete their reports in a timely manner. This request is for 3 additional computers and 2 phones to create additional work space in a currently unoccupied office that has three desks available.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police
Program: Public Safety	Budget Activity: 100.1112 Police Operations
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services:
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request: Training Dummy	Picture:
CUFF MAN – Arrest and Control Training Dummy	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4354	\$0	\$4,000	\$0
Minor Equipment	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$4,000	\$0

Specific Justification for Budget Request:

The Police Department conducts defensive tactics/use of control training on a regular basis. The CUFF MAN training dummy allows an option to complete handcuffing drills without using a role player and causing potential shoulder injury to the employee being handcuffed. This training dummy has flexible joints to allow for realistic training in handcuffing or grappling scenarios.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Office Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request: RAD- Women’s self defense equipment		Picture:	
Two additional Rape Aggression Defense (RAD) instructor suits.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4354	\$0	\$4000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$4000	\$0
Specific Justification for Budget Request:			
The women’s self defense program, known as RAD, began in the Ankeny Police Department in the early 2000’s. Hundreds of women have completed the program and the Ankeny Police Department’s program’s reputation for excellence is well known throughout the metro area. We pride ourselves on our equipment and professional instructors (police officers) and the need to keep the equipment up to date is important for the protection of both the students and instructors. Replacement suits have not been purchased in over 10 years making this a necessity at this time.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Operating Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request: Bike Patrol Bikes		Picture:	
Additional and upgrading bicycles to the bike patrol program. 4 Trek bicycles are requested		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4354 (4 bicycles)	\$0	\$7600	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7600	\$0
Specific Justification for Budget Request:			
The Ankeny Police Department bicycle patrol program currently has 4 serviceable bicycles, which are approximately 10 years old. There are also currently 3 non-serviceable bicycles, which are approximately 20 years old. This request is for 4 additional police bicycles, with additional equipment, to bring the program to 8 serviceable bicycles. The city’s growth and number of outdoor events has increased the need for additional bicycle patrol platforms. This will also enhance our ability to project our presence during special events, on trails, in neighborhoods an assist with special enforcement assignments.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Select Department	
Program: Public Safety		Budget Activity: Select Budget Activity	
Fiscal Year: FY 2023		Type of Request: New Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Patrol vehicle rotation for FY23 includes (6) replacement vehicles and (5) replacement vehicles in FY24.		Type Request Description Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4427 (Vehicles)	\$0	\$221,337	\$193,593
	\$0	\$0	\$0
100.1112.4427 Build out)	\$0	\$184,800	\$161,700
	\$0	\$0	\$0
Trade In Allowance	\$0	\$37,500	\$39,375
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$368,637	\$315,918
Specific Justification for Budget Request:			
The FY23 lines shows a (6) vehicle rotation required to maintain a functional patrol division and accommodate the current 54 personnel in this division and eventual filling of 4 open positions. The department's K9 vehicle will be one year beyond typical rotation and will also have about 100,000 miles on the drivetrain. That vehicle is included in the 6 replacement units. Due to growth of the department an additional patrol unit is being requested to increase the fleet by one. The five vehicle rotation has been in place since 2008 when there were 33 officers and sergeants in patrol. The vehicle rotation program has been continuously examined and the rotation maximizes life expectancy of equipment while providing the city with the best ROI with the trade-in allowance. Mileage on our trade-in vehicles will range 70,000 to 100,000 miles but the engine idle hours are significantly higher. Currently we have 2 units assigned to three officers which causes the units to be in operation nearly 24 hours a day. This is causing the units to rack up mileage quicker than what has traditionally been the case. All patrol vehicles are pursuit rated. Vehicles to be traded in: (5) Ford Interceptor Utilities.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police
Program: Public Safety	Budget Activity: 100.1112 Police Operations
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services:
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request: Portable Training Facility	Picture:
UTM Portable Training Facility	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4354	\$0	\$10,000	\$0
Minor Equipment	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,000	\$0

Specific Justification for Budget Request:

The Police Department conducts scenario-based training on a regular basis and have limited locations for these sessions. Most of the training is done in the parking garage of the Police Department and does not provide a realistic environment of a room or structure that events occur within. The UTM Portable Training Facility is a system to allow for training to be conducted within a “room” or series of “rooms” in a realistic manner to what officers will encounter in daily activities. Due to the nature of the design, the system can be easily stored or transported off site for use on a live fire range or for exercises and training with the Suburban Emergency Response Team.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police		
Program: Public Safety	Budget Activity: 100.1114 Police Support Services		
Fiscal Year: FY 2023	Type of Request: New Service		
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type		
Commodities: Select Object Type	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Cell Phone Stipends for 2 CET members and 1 Evidence Assistant	Type Request Description Here 		
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4244	\$0	\$1,440	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,440	\$0
Specific Justification for Budget Request:			
This is the annual cost to provide two CET members and an evidence crime scene technician assistant to have a cell phone stipend benefit. All identified positions work positions where they may be called at all hours or perform duties remotely at scenes giving them the ability to coordinate needed resources much more efficiently.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Exercise Financial Discipline	Department: Police		
Program: Public Safety	Budget Activity: 100.1114 Police Support Services		
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type		
Commodities: Office Supplies	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Increase Office Supply Budget			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4310	\$0	\$2,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,000	\$0
Specific Justification for Budget Request:			
The request is being made to support a legal and policy requirement and to enhance the integrity of computer data in technical investigations such as phone forensics and child pornography to name a couple. This increase will support the purchase of hard drives so detectives can work on investigations without compromising the city server system and enhance the chain of command for successful prosecution of computer data driven cases.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police
Program: Public Safety	Budget Activity: 100.1114 Police Support Services
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Miscellaneous
Commodities: Equipment	Capital Outlay: Select Object Type
Description of Request:	Picture:
Reconfigure Detective Desk Area	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4319	\$0	\$20,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$20,000	\$0

Specific Justification for Budget Request:

The detective work area is a set of defined cubicles for six officespaces. This room is currently inadequate for the amount of detectives that are slated to work in that area. Likely before the end of the year or early next year we will begin bringing in new positions to a workspace that is currently full. The office we once relied on has been reconfigured to accommodate certain investigators working cases that require limited access and computers not tied to the city server. The furniture plan requested in the last budget failed, but in order to accommodate work stations for employees it is imperative we fund this project. The new plan will allow for ten spots increasing space by 4 workstations this will allow for growth needs. The quoted price was for \$25,000 but that included roughly \$9,000 in 10 replacement chairs although we will need additional chairs (4) a total replacement may not be needed.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1114 Police Support Services	
Fiscal Year: FY 2023		Type of Request: New Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Chemical Hood for Illicit Drug Packaging			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4354	\$0	\$2,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,500	\$0
Specific Justification for Budget Request:			
We are seeing an increase in dangerous drug seizures. This classification includes heroin, varieties of fentanyl, and the ever present unknown substances we encounter. This unit would allow officers to more safely package drug evidence which is required before submission into our property and evidence section for safekeeping. This is a countertop system which will not require an install.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police
Program: Public Safety	Budget Activity: 100.1114 Police Support Services
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Select Object Type
Description of Request:	Picture:
2 covert cameras to replace two aging units	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4354	\$0	\$11,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,000	\$0

Specific Justification for Budget Request:

The department has had two covert cameras over the last five plus years that are deployed at special events and/or conduct criminal surveillance of all types. The technology in our current platform is antiquated and the cameras at times have technical issues. These cameras are deployed most of the year and the demand for this resource given our commitment to true intelligence led policing has only increased. These cameras are an invaluable tool as they allow for recording capabilities and monitor a given location 24/7 capturing investigative data that would otherwise need personnel to do and in most cases on an overtime basis.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Police		
Program: Public Safety	Budget Activity: 100.1114 Police Support Services		
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type		
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Replace 1 detective fleet vehicle w/ trade in			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4427	\$0	\$30,000	\$0
	\$0	\$0	\$0
TRADE VALUE	\$0	\$2,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$28,000	\$0
Specific Justification for Budget Request:			
The detective fleet, according to the city replacement schedule, takes the top four spots in the police department as the most need of replacement. This request is for one of those to be replaced. The detective fleet is relied upon for all department members to use for city errands, trainings, etc. City Administration should be aware that as the division grows additional requests for additional vehicles will need to be made along with replacements to very antiquated equipment.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Strengthen Community Engagement		Department: Police	
Program: Public Safety		Budget Activity: 100.1114 Police Support Services	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
2022 Ford Explorer Interceptor for CET		Type Request Description Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4427 (vehicle)	\$0	\$32,000	\$0
	\$0	\$0	\$0
100.1114.4427 (upfitting)	\$0	\$30,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$62,000	\$0
Specific Justification for Budget Request:			
This unit will be for the Community Engagement Team (CET) to utilize during their mental health follow ups, calls for service, transportation to training and multiple other official obligations and engagements they are required to attend. One of the most specialized and mobile assignments in the department aside from patrol reliable transportation is needed. Given the fact that they will be tasked with mental health transports and getting those in need to available resources we will outfit this vehicle with very similar specs as what is in the patrol vehicles. The vehicle will be unmarked as this makes mental health calls and dealing with community members who are in need of non-law enforcement services feel more at ease providing for a less emotionally heightened first impression giving the best chance for a safe interaction. The CET has relied on borrowing a marked unit and this has been noticed by those we serve in that they did not appreciate the contact in a marked unit. CET officers deal with those who have emotional and mental health issues and generally do this follow up in plain clothes as recommended by the training. This vehicle will be used/shared amongst the three officers assigned to the unit.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police
Program: Public Safety	Budget Activity: 100.1114 Police Support Services
Fiscal Year: FY 2024	Type of Request: New Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Select Object Type
Description of Request:	Picture:
Dual 77 Investigation Scanner	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4429	\$0	\$31,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$31,000	\$0

Specific Justification for Budget Request:

This portable system will be able to analyze scenes or used in our lab to identify the existence of latent prints, footprints, bodily fluids, bone fragments, etc. We currently have technology that can only be used in our lab. The portability and reliability of this system will increase efficiency of crime scene work and provide for immediate results on if an item possesses such needed evidence versus seizing items that do not need to be.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase scheduling software for fire department		 Online Scheduling & Workforce Management Solutions	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1141.4215	\$0	\$0	\$2,360
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$2,360
Specific Justification for Budget Request:			
Currently the department shares this software with Polk City Fire Department at an annual cost of \$3,400 annually. While cost saving we must follow the scheduling parameters established by Polk City Fire Department since they own the software. This presents significant difficulty in schedule hours, shift assignments etc... making the software difficult to fully utilize. Purchasing our own version of the software would allow us to control all scheduling parameters so it is functional for our scheduling needs.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Active Data Monitoring Software			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1141.4215	\$0	\$8,400	\$8,400
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,400	\$8,400
Specific Justification for Budget Request:			
Active data monitoring software from ImageTrend (our current vendor for Fire and EMS reporting). Continuum delivers predefined analytics using industry-wide best practices around specific subject areas. Software offers insight into operational surveillance, clinical or performance improvement and will send alert notifications and offer continual monitoring through dynamic dashboards. Continuum focuses on multiple datasets such as EMS, fire, inspections, occupants, community health, patient registries, dispatch, certifications, hospitals and outcomes. This provides easily accessible information that can help us make efficient, informed decisions, impact operations and improve patient care. This software will be essential in tracking and managing the current and future pandemics. The City of Urbandale Fire Department is using this software and reporting Performance Measures through their website for public viewing: https://www.urbandale.org/967/Performance-Dashboard			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Fire		
Program: Public Safety	Budget Activity: 100.1141 Fire Administration		
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Select Object Type	Capital Outlay: Buildings		
Description of Request:	Picture:		
Repair sod, fencing, and retaining wall at station 2.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1141.4227	\$0	\$20,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$20,000	\$0
Specific Justification for Budget Request:			
Since it's been built, we have had issues with the landscaping and bio-cell at station 2. The bio-cell has created an enormous weed bed, as a result, the grasses that were planted have died. With the absence of grass the weeds have taken hold and even with chemical intervention, we have been unable to get the property to look any better. In addition, the retaining wall has collapsed and the patio fence needs replaced due to severe weather. This request is to have all the existing area regraded and sod installed. It continues to be an eyesore from the street.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Travel & Education	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Provide increased Paramedic Tuition assistance to four (4) personnel per year			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1141.4265	\$0	\$9,200	\$9,200
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$9,200	\$9,200
Specific Justification for Budget Request:			
Provide increased tuition and related expenses for four (4) fulltime FF/EMT's to become certified at the Paramedic level. Human Resources will include the Paramedic Certification requirement within 24 months into their initial offer of employment. The employee will also sign a Training Agreement issued by the Human Resources Department that will outline the amount of funding being provided and repayment requirements if the employee terminates employment within five years after completion of Paramedic certification. The costs for this request were evaluated from Mercy College of Health Sciences and Des Moines Area Community College with the lower of the two amounts (DMACC, \$7,300) being utilized for this budget request.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Select Goal	Department: Fire
Program: Public Safety	Budget Activity: 100.1141 Fire Administration
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Maintenance & Repairs
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace the current Self-Contained Breathing Air, (SCBA), compressor at station #1. This is used to fill the SCBA's we use during fire suppression, and in other toxic environments.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1141.4270	\$0	\$38,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$38,000	\$0

Specific Justification for Budget Request:

We need to replace the current SCBA fill station that is 33 years old (December 1988). The unit has been repaired frequently over the past several years. Each time, the unit is out of service for extended periods of time while waiting for parts. It has begun to break down frequently and based on its age, parts are becoming more and more difficult to locate. The service company we use states that in the next year or so it will no longer be supported. This piece of equipment is vital to our operations as it fills our air bottles with breathable air.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replace the counter tops at station 1.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1141.4270	\$0	\$8200.00	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8200.00	\$0
Specific Justification for Budget Request:			
The kitchen counter tops at station 1 need to be replaced. The counters have broken, cracked, and is unsanitary for food preparation. The crack pictured above has very sharp edges, the pedestal portion on top has actually split. This estimate is for builder's grade granite or quartz, which is a more durable product.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replacement of concrete at Fire Station 1			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1141.4270	\$0	\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,000	\$0
Specific Justification for Budget Request:			
This is a continuation of concrete repairs to remove and repair areas that are deteriorating at Station #1. The longer we wait, with the freeze and thaw cycles we go through every year, the more concrete will need to be replaced in the future. This request is meant to keep up with the ongoing breakdown of the existing concrete			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replace garage doors at station #1.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1141.4270	\$0	\$56,600.00	\$34,200.00
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$56,600.00	\$34,200.00
Specific Justification for Budget Request:			
The front garage doors are 22 years old and need to be replaced. We replaced the door openers with budget money from last year. While the company was out they explained that our current doors are waterlogged. Due to leaks in the windows, water has absorbed into the doors making them significantly heavier, which creates a safety concern if we need to open them manually. We will end up having to replace the openers more frequently due to the added weight. We are unable to see out of the windows due to the leaks. They are full of moisture and cannot be cleaned. We have taken strides to improve the look of our building from the street, this is the last thing on the list that needs to be addressed. The FY 24 request is to replace the rear doors the following year.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Buildings	
Description of Request:		Picture:	
Repaint areas of station 2.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1141.4270	\$0	\$4000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$4,000	\$0
Specific Justification for Budget Request:			
Station 2 opened almost 15 years ago. Through normal wear and tear, there are areas that need a fresh coat of paint. The majority of the station still looks good, the work is needed primarily in high traffic and public areas of the station. This request would cover the parts of the station that we identified need to be repainted.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase and installation of (9) MG 90's Mobile Gateway Devices			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1141.4272	\$0	\$26,000.00	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$26,000.00	\$0
Specific Justification for Budget Request:			
This request is to purchase (9) mobile wireless gateways called MG90's that would outfit the remaining fire apparatus that do not currently have them. This is a device that allows GPS to interface with Polk County Dispatch and allows our technology like computers, Knox Boxes, and other connected devices to communicate. As we continue to grow, the need for closest unit dispatch becomes more and more important. This equipment will allow us to do that. All of our ambulances already have this technology and it has worked very well. There is a chance that this will be funded through a grant received from the State of Iowa. The first-year costs include installation.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Fire
Program: Public Safety	Budget Activity: 100.1142 Fire Suppression
Fiscal Year: FY 2023	Type of Request: New Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Purchase a county-wide cooperative, Mobile Ventilation Unit	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1142.4272	\$0	\$2,775	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,775	\$0

Specific Justification for Budget Request:

Several Departments in the Des Moines Metro Area are looking to jointly purchase a large trailer mounted fan to use primarily for ventilation of warehouses, Schools, Apartments and large structures that do not lend themselves to ventilation with standard sized fans currently carried by the fire departments. This fan has the ability to reduce ventilation time from hours to minutes. The cost of this trailer mounted fan is approximately \$185,000. This cost is prohibitive for one department to purchase but grant opportunities will be sought out. If grants are not successful, the goal is to share the cost among several of the metro departments. It is estimated that 10 departments will share in the cost which brings the cost down to \$18,500 for each department participating in the joint purchase of this valuable piece of equipment. If a grant is successful, many have a 10-15% match, which would bring the cost down to \$1850 to \$2775.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Fire	
Program: Public Safety		Budget Activity: 100.1142 Fire Suppression	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase a new 1-ton pickup truck to replace V106			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1142.4427	\$0	\$0	\$85,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$85,000
Specific Justification for Budget Request:			
Purchase a new 1-ton pickup truck to replace V106 in FY2024 in accordance with our Fleet Management plan and support of the Central Garage. The pickup truck being replaced is a 2005 Chevy Truck that has severe body and underbody rust issues. In addition, parts for the 2005 are becoming hard to get and increasing in cost. The vehicle needs to be replaced with a 1-ton truck because of our smoke house trailer, WMD trailer, foam trailer, and snow plowing capabilities. Currently this is the only vehicle capable of hauling these essential fire department trailers. According to the Equipment Rating Worksheet this vehicle is rated as a number 4, which indicates immediate consideration for replacement. If the truck is not replaced, we will continue to spend more money in repairs and continued out of service time. The costs associated would include the price of the vehicle, new snow plow, trailer hitch, decals, radios, bed liner and emergency lighting.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Fire	
Program: Public Safety		Budget Activity: 100.1142 Fire Suppression	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase a new engine to replace V122		Type Request Description Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1142.4427	\$0	\$720,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$720,000	\$0
Specific Justification for Budget Request:			
Purchase a new engine in FY2023 in accordance with our Fleet Management Plan and support of the Central Garage. The engine being replaced is a 2007 American LaFrance and as of 11/1/2021 the engine has over 103,000 miles. According to the Equipment Rating Worksheet this vehicle is rated a number 4, which indicates immediate consideration for replacement. This vehicle has the highest repair cost overall of all the engines. In addition, the vehicle is not supported by American LaFrance as they have gone out of business, making parts very hard to find and often made custom. If the engine is not replaced, we will continue to spend money in repairs and have continued and often lengthy out of service times. The estimated cost of the vehicle to include: equipment, radio/MDT installs, Knox Box, Ward No Smoke Exhaust System and other items is estimated at \$720,000. The trade in value for this vehicle will be very minimal.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Fire	
Program: Public Safety		Budget Activity: 100.1142 Fire Suppression	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase a new engine to replace V125			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1142.4427	\$0	\$0	\$800,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$800,000
Specific Justification for Budget Request:			
Purchase a new engine in FY2024 in accordance with our Fleet Management Plan and support of the Central Garage. The engine being replaced is a 2004 American LaFrance and as of 11/1/2021 the engine has over 63,000 miles. According to the Equipment Rating Worksheet this vehicle is rated a number 4, which indicates immediate consideration for replacement. In addition, the vehicle is not supported by American LaFrance as they have gone out of business, making parts very hard to find and often made custom. If the engine is not replaced, we will continue to spend money in repairs and have continued and often lengthy out of service times. The estimated cost of the vehicle to include: equipment, radio/MDT installs, Knox Box, Ward No Smoke Exhaust System and other items is estimated at \$800,000. The trade in value for this vehicle will be very minimal.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Fire	
Program: Public Safety		Budget Activity: 100.1142 Fire Suppression	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase a new heavy rescue to replace V163			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1142.4427	\$0	\$0	\$800,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$800,000
Specific Justification for Budget Request:			
Purchase a new heavy rescue in FY2024 in accordance with our Fleet Management Plan and support of the Central Garage. The heavy rescue being replaced is a 2004 American LaFrance and as of 11/1/2021 the engine has over 47,000 miles. According to the Equipment Rating Worksheet this vehicle is rated a number 4, which indicates immediate consideration for replacement. In addition, the vehicle is not supported by American LaFrance as they have gone out of business, making parts very hard to find and often made custom. If the heavy rescue is not replaced, we will continue to spend money in repairs and have continued and often lengthy out of service times. The estimated cost of the vehicle to include: equipment, radio/MDT installs, Knox Box, Ward No Smoke Exhaust System and other items is estimated at \$800,000. The trade in value for this vehicle will be very minimal.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Exercise Financial Discipline	Department: Fire
Program: Public Safety	Budget Activity: 100.1144 Emergency Medical Services
Fiscal Year: FY 2023 - 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Miscellaneous	Contractual Services: Technical Services
Commodities: Select Object Type	Capital Outlay: Select Object Type
Description of Request:	Picture:
Secure online gateway for patients to make payments utilizing a credit card, HSA or debit card	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1144.4214	\$1,000	\$1,000	\$1,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0

Specific Justification for Budget Request:

My EMS Care is an Image Trend product providing online, HIPAA compliant patient access to their ambulance account for the purpose of making an online payment with a credit card, Health care Savings Account Card or debit card. In CY 2020 the fire department business office manually processed over \$132,000 in credit card payments and as of October 28 we have processed over \$150,000 for CY2021. Each of these payments requires a manual online entry by the billing department staff. The Myemscare software will provide both a QR Code and website link that will be published on our statements and website so customers can log in directly to make their payments.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Exercise Financial Discipline	Department: Fire
Program: General Government	Budget Activity: 100.1144 Emergency Medical Services
Fiscal Year: FY 2023 - 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Miscellaneous	Contractual Services: Technical Services
Commodities: Select Object Type	Capital Outlay: Select Object Type
Description of Request:	Picture:
Software that will allow immediate Insurance verification for ambulance billing and collection services	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1144.4215	\$0	\$500	\$0
100.1144.4215	\$0	\$1,125	4,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,625	\$4,500

Specific Justification for Budget Request:

The department needs to establish a secure, accurate and efficient method for obtaining and verifying patient insurance information including social security numbers for the billing of ambulance transports in a timely manner. Our business office is very efficient in claim processing and the sooner we have the correct insurance information and social security numbers verified, the claim is able to be processed. It is difficult to obtain accurate and timely billing information from the hospital systems. This web-based software will provide complete patient information in real time including verification of insurance, Medicare or Medicaid and hidden coverage and will shorten the time from service delivery to claim filing and return of reimbursement. The use of this service may reduce the need to increase hours or personnel in the business office in the immediate future. West Des Moines EMS is using Zoll Data Services and several other ambulance billing services are utilizing similar software. We have developed a project packet, customer contacts and cost analysis that is available upon request.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Fire
Program: Public Safety	Budget Activity: 100.1144 Emergency Medical Services
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Purchase 2 cell phones with data contracts for our 2 remaining ambulances that do not have them	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1144.4244	\$0	\$1104	\$984
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1104	\$984

Specific Justification for Budget Request:

This request is for adding two cell phones to the two remaining ambulances that do not have ones assigned. We continue to have issues with not having assigned cell phones to each ambulance. Cell phones are aligned with the heart monitors and the app used to communicate to the emergency rooms. Often, ambulances are moved around for maintenance and the cell phones are not logged off or switched, thus causing communication issues with the ER's. In addition, due to the exponential increase in special events, football game coverage, and other incidents, the need for cell phones in each ambulance is becoming a necessity. If we do not fund the addition of cell phones, we will continue to have issues communicating with emergency rooms and not having the ability to communicate during special events, when the other four ambulances are in service. FY2023 price is the cost of plan for the entire year, device, and case. Years following would be the cost of the plan only at about \$41 per device per month.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Fire	
Program: Public Safety		Budget Activity: 100.1144 Emergency Medical Services	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace/Add Ambulance Heart Monitors			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1144.4354	\$0	\$0	\$260,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$260,000
Specific Justification for Budget Request:			
Purchase six new heart monitors, which replaces five monitors in the ambulance fleet right now, and adds one to our sixth ambulance. As an essential life-saving piece of equipment, our heart monitors are becoming aged (3 of which are 10 years old) and doesn't provide the newer technology that improves our care to the patients we respond to, nor quick integration with our software. Newer heart monitors allow for expanding interfaces that include video laryngoscopy and ultrasound without having stand-alone equipment. Newer heart monitors are also lighter weight, thus reducing the chance for back, shoulder and other injuries. By adding a sixth heart monitor to the fleet allows us to expand our advanced life support care for special events, football games, and other addition calls for service we provide. If we do not fund the replacement and addition of the heart monitors, we will increase the chance of repairs, out of service time, and functional capabilities with the current fleet of heart monitors. **For each additional ambulance added the fleet in the future, a heart monitor will need to be added and can be included into the price of the vehicle purchase. The aforementioned price may change in the coming years based on market value and any additional technology upgrades.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Fire	
Program: Public Safety		Budget Activity: 100.1144 Emergency Medical Services	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase a new ¾ ton pick-up to replace V103			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1144.4427	\$0	\$0	\$80,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$80,000
Specific Justification for Budget Request:			
Purchase a new ¾ ton crew cab pickup truck with a V8 engine to replace V103 in FY2024 in accordance with our Fleet Management plan and support of the Central Garage. The vehicle being replaced is a 2009 GMC Acadia that is approaching 100,000 miles and continues to have maintenance issues causing out of service time and repeated trips to the dealership. The new pick-up would match the current set of trucks and would allow response capabilities when needed. If the vehicle is not replaced, we will continue to spend more money in repairs and continued out of service time. The costs associated would include the price of the vehicle, a topper, the deck drawer system, trailer hitch, decals, radios, bed liner and emergency lighting. This vehicle would be re-assigned to meet response vs. non-response capabilities and demand: 103 to Safety, 102 to Operations, 109 to Admin.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Fire		
Program: Public Safety	Budget Activity: 100.1144 Emergency Medical Services		
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Purchase a new, Type I Ambulance to replace V113.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1144.4427	\$0	\$360,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$360,000	\$0
Specific Justification for Budget Request:			
Purchase a new ambulance in FY 2023 in accordance with our Fleet Management plan and support of the Central Garage. The ambulance being replaced is a 2013 Ford Type I Ambulance and as of 11/1/2021, the ambulance has over 188,400 miles. According to the Equipment Rating Worksheet this vehicle is rated as a number 4, which indicates immediate consideration for replacement. If the ambulance is not replaced, we will continue to spend more money in repairs and continued out of service time.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Fire		
Program: Public Safety	Budget Activity: 100.1144 Emergency Medical Services		
Fiscal Year: FY 2024	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Purchase a new, Type I Ambulance to replace V115.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1144.4427	\$0	\$0	\$400,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$400,000
Specific Justification for Budget Request:			
Purchase a new ambulance in FY 2024 in accordance with our Fleet Management plan and support of the Central Garage. The ambulance being replaced is a 2013 Ford Type I Ambulance and as of 11/1/2021, the ambulance has over 193,000 miles. According to the Equipment Rating Worksheet this vehicle is rated as a number 4, which indicates immediate consideration for replacement. If the ambulance is not replaced, we will continue to spend more money in repairs and continued out of service time.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Fire	
Program: Public Safety		Budget Activity: 100.1144 Emergency Medical Services	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace the Special Event EMS Gator			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1144.4427	\$0	\$0	\$80,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$80,000
Specific Justification for Budget Request:			
Purchase a new utility vehicle (UTV) or special service vehicle (SSV) that will replace the 2004 John Deere 6x6 gator. Special events have increased exponentially in the city and as the demand for these events increases, so does the need to provide staffing and services relating to EMS/Fire. The 2004 John Deere gator has outlived its mission and has had some motor issues, causing us at times, to use Polk City's UTV for Ankeny events. By purchasing a newer style of vehicle, we can comply with traffic laws, thus not requiring trailering for short distances. In addition, newer special service vehicles offer efficient ways to treat patients like using an actual ambulance style cot for patients making it easier to transfer patients to awaiting ambulances and having more supplies readily available. Furthermore, newer style vehicles have heating and air conditioning, as well as being completely enclosed from the elements like rain, snow, and extreme heat/cold. Appropriately designed, this new vehicle could be used as a mini ambulance when needed for in town events. If the project is not funded, we will continue to have issues with the age of the vehicle/motor, the lack of operation that comply with laws, and inability to properly care for patients at special events during inclement weather conditions.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Strengthen Community Engagement		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset in Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Strengthening community engagement in library programs, services and resources through marketing publications.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2331.4221	\$5,000	\$5,000	\$5,000
100.2331.4344	-\$5,000	-\$5,000	-\$5,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0
Specific Justification for Budget Request:			
In an effort to enhance our existing services, resources and programs and to strengthen our community engagement, we would like to move \$5,000 from Circulation Materials 100.2331.4334 to this new line item for marketing publications such as a quarterly program brochure, services brochure for new patrons, and other types of materials. This would cover the costs of using an outside vendor when necessary. This will benefit the library's budget planning by having a line item dedicated to marketing materials. This budget adjustment aligns with our current strategic plan through: - Pillar IV: Organization of Excellence by implementing communication engagement with our community and best practice models for budgeting and planning.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Exercise Financial Discipline		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2023 - 2024		Type of Request: New Service	
Change/Offset in Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Exercising financial discipline by planning for the costs related to consulting services that will be needed for our next strategic plan in FY24.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2331.4211	\$0	\$0	\$15,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$15,000
Specific Justification for Budget Request:			
In order to provide the level of service that Ankeny community deserves, as well as maintain accreditation through the State Library of Iowa, it is important to have a strategic plan that outlines our vision, goals, and direction. The strategic plan is an essential part of evaluating services, resources, programs and planning for the future of the Library. The current plan expires in 2025. After utilizing the same local consultant for the past two cycles, the Library Board would like to garner a new perspective. We learned from a metro-area library that the going rate for consulting firms in Iowa is \$15,000. In an effort to maintain open communication, we are submitting this form to plan upcoming expenditures. This budget increase aligns with our current strategic plan through: - Pillar IV: Organization of Excellence by implementing best practice models for budgeting and planning.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2023 - 2024		Type of Request: New Service	
Change/Offset in Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Deliver exceptional services to our community through the addition of stable funding of hotspots in our operating budget.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2331.4244	\$0	\$9,000	\$10,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$9,000	\$10,000
Specific Justification for Budget Request:			
Circulating Wi-Fi hotspots is a highly utilized resource for our library community by providing Internet access to residents as they move into the area, go on vacation, experience outages, work from home and for at home education purposes. All 15 of the Des Moines metro libraries provide hotspots and of those 9 include the cost into the operating budget. We have been able to provide these resources utilizing grant funds, but those funds will run out December 2022. We feel it is important to continue offering these valuable resources by including the cost in our operating budget. This budget increase fits into the library's strategic plan through: - Pillar I: Community Center of Learning Experiences and Entertainment - Pillar IV: Organization of Excellence. Stable funding ensures that we can continue offering hotspots. Access to hotspots provides online learning and entertainment experiences for community members.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Exercise Financial Discipline		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset in Revenue: Select Revenue Type		Contractual Services: Travel & Education	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Exercising financial discipline by planning for costs associated with attending professional conferences.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2331.4266	\$0	\$750	\$750
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$750	\$750
Specific Justification for Budget Request:			
Iowa Library Association annual conference for FY23 and FY24 will not be held in the Des Moines metro-area, and it will require hotel accommodations and mileage fees. The increase to this line will cover those accommodations for up to 6 staff members.			
The budget increase for this line fits into the library's strategic plan through: - Pillar IV: Organization of Excellence -- We are fostering collaborative, well-developed staff members through attendance of professional conferences.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset in Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Enhancing the quality of life for community members by providing a variety of programs and events for all ages throughout the year.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2331.4292	\$0	\$5,000	\$5,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,000	\$5,000
Specific Justification for Budget Request:			
According to the library's strategic plan survey, there were a large number of community members requesting an increase in amount, times, and types of programs offered by the library. These requests included all ages and multiple formats. Through COVID, we learned how popular virtual programming is to our community, and allowed us to address a previously unmet need. The community has shown great appreciation and desire to continue offering these performers year-round. Finally, as with most services, the costs are increasing and we would like to plan ahead. This budget adjustment aligns with our current strategic plan through: - Pillar I: Community Center of Learning and Experiences by providing a variety of informational and fun programs. - Pillar II: Community Center of Interactions by fostering learning and development. - Pillar III: Community Center of Connections by connecting community members with each other, staff, and presenters. - Pillar IV: Organization of Excellence by implementing best practice models for budgeting and planning for additional program costs.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset in Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Enhancing quality of life through an increase of funding for programming and activity supplies.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2331.4343	\$0	\$10,000	\$10,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,000	\$10,000
Specific Justification for Budget Request:			
Friends of the Ankeny Library have been financing the books for the adult book discussions for several years. Based on patron input, we are offering more discussion groups for multiple ages including teens and young professionals. We feel it is important to move the funding of these programs into our operating budget and allow our Friends to finance other initiatives. Additionally, COVID has taught us that there is a high demand for to-go activity kits for the library community. We need to increase this line item to cover the cost of the books and about 800 kits per month. This budget adjustment aligns with our current strategic plan by: - Pillar I: Community Center of Learning and Experiences by providing a variety of informational and fun programs. - Pillar II: Community Center of Interactions by fostering learning and development. - Pillar III: Community Center of Connections by connecting community members with each other, staff, and presenters. - Pillar IV: Organization of Excellence by implementing best practice models for budgeting and planning for additional program costs.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset in Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Delivering exceptional service by increasing access to digital materials.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2331.4346	\$0	\$6,000	\$6,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,000	\$6,000
Specific Justification for Budget Request:			
By investing in and enhancing our Bridges Advantage resources, we have seen a 40% increase in our circulation statistics. Advantage Titles reduce wait times on popular materials and allow our patrons to access items unavailable to the larger consortium. Continuing to invest in this 24/7 service will result in an additional increase in usage by community members. We would like to add \$6,000 to the current budget for the purchase of online materials. This budget adjustment aligns with our current strategic plan through: - Pillar I: Center of Learning Experiences and Entertainment by offering our community unique access to Advantage Titles. - Pillar IV: Organizational of Excellence through operational best practices of looking at our usage statistics			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset in Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Delivering exceptional service by increasing access to a variety online subscription databases.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2331.4347	\$1,000	\$6,000	\$6,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,000	\$6,000
Specific Justification for Budget Request:			
For many years the State Library of Iowa has partially funded multiple online database subscriptions. However, in FY22, the State Library chose to move funding into the IA Shares program instead of renewing the database program. We feel it is important to continue offering online database subscriptions, including those that have been funded by Friends of the Ankeny Library for multiple years. It is important to include these expenses in our operating budget and allow our Friends to finance other initiatives. 1. Beanstack (\$3,000) is a service we use year-round to encourage reading, assist with reading challenges, and utilize for our summer reading program. 2. Niche Academy (\$3,000) is used primarily to train staff members in policies and procedures, and to train Library Trustees as part of the continuing education requirement for accreditation. We also use Niche as a resource to help teach community members how to use our databases and our makerspace resources. This budget increase aligns with our current strategic plan through: - Pillar I: Center of Learning Experiences and Entertainment that supports and promotes personal and collective growth and knowledge through expert sources. - Pillar II: Center of Interactions through supporting learning communities. - Pillar IV: Organizational of Excellence through operational best practices of developing well-trained staff and Trustees, reviewing usage statistics, and planning for stable funding.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Strengthen Community Engagement	Department: Communications
Program: General Government	Budget Activity: 100.2335 Communications
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Professional Services
Commodities: Select Object Type	Capital Outlay: Select Object Type
Description of Request:	Picture:
New website and provider	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2335.4211	\$30,000	\$4,000	\$4,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0

Specific Justification for Budget Request:

The City of Ankeny needs a new website that is fully supported by the developer and can function in a way to best serve our customers. Our current site was updated in early 2018. Our website developer, Vision, was sold to Granicus before it launched. Granicus has been unable to fully support the website since they acquired us as a customer as they fired nearly all of the Vision staff. As a result of this, it takes weeks to service the site and even then, it is not 100%. Turnover is extremely high at Granicus and our service representative changes nearly every quarter. In addition to the bad customer service, any new module or feature we ask to have added to the site is considered "extra" and costs anywhere from \$4,000 to \$12,000. We also pay an exorbitant amount of money for the annual hosting/service fee. After researching other web developers, we have discovered we pay more than double at Granicus with little to no support. Budget is \$30,000 for a new website developed by a new provider. It includes all of our current capabilities and staff training with the addition of: online bill pay, microsites, ADA compliance and accessibility, reservation system, public service request app, improved search feature, text messaging, interactive service request map and MORE. A new website would allow us to eliminate SiteImprove \$2,7000, and our text messaging service \$2,300. In addition, the annual hosting/service fee is less than half the cost of our current provider - \$4,000 per year vs \$8,500+4% increase per year. The new website developer would allow us to create microsites, which would be incredibly helpful to our marketing efforts for the library, Albaugh Family Senior Community Center, rec programming, police and fire recruitment, economic development. We could even build a microsite for Otter Creek Golf Course (we would still need to use a third party for tee times). To stay competitive and relevant, it is suggested that you update your website or fully redesign your website every two to five years on average. It's been four years and will be five by the time the site is completed, if we weren't asking for a new website, we would be requesting a refresh on the design. A design refresh from Granicus would be over \$15,000. We could make up the cost of the extra expense of a new developer over three years with our reduced annual service fee. Our goal is to have a website that reflects the vibrancy of Ankeny while serving as an informational resource and marketing tool for our residents and prospective businesses.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Ensure Economic Vitality	Department: Communications
Program: General Government	Budget Activity: 100.2335 Communications
Fiscal Year: Select Fiscal Year	Type of Request: Select Service Type
Change/Offset In Revenue: Property Taxes	Contractual Services: Miscellaneous
Commodities: Select Object Type	Capital Outlay: Select Object Type
Description of Request:	Picture:
Additional funding to support strategic marketing plans for library, parks & recreation, HR/recruiting, Otter Creek Golf Course, economic development, Albaugh Community Center and more.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2335.4240	\$10,000	\$5000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0

Specific Justification for Budget Request:

Having a marketing budget is essential for reaching our marketing goals that support the strategic goals set by the City Council. Backed by a budget, we can explore more content formats, expand advertising to new platforms and invest in social tactics that hook consumers. We have marketing goals for the entire city and instead of allocating marketing budgets to departments, it would be ideal if the funds were centralized just like communications efforts are. These funds would support new marketing initiatives not replace any current departmental marketing budgets. Strategic marketing plans with budgets and goal swill be developed to guide and support the additional funds. Social media is constantly changing and, in all cases, money is required to reach people now. These funds will help us reach our target audiences as well as grow our customer base.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2441 Park Maintenance	
Fiscal Year: FY 2023		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Operating Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Computer software program for maintenance work orders and preventative maintenance plan.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2441.4380	\$0	\$3,000	\$3,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	+\$3,000	\$3,000
Specific Justification for Budget Request:			
This is a computer-based software program designed to build a preventive maintenance program for city-wide facilities. This software will provide us with the tools to start a new work order management process, help track personnel, repairs, repair costs and track the life of equipment. We have increased the purchase amount over the quote to reflect an anticipation of a rise in cost.			

FasTrak SoftWorks, Inc.
10845 N. Buntrock Ave
Mequon, WI 53092
262.238.8088
sales@fast-soft.com



QUOTE AND PURCHASE AUTHORIZATION

Quote Date: 11/5/2021

Quote #: 202111051553

Customer	Quote prepared by:
Casey Unga City of Ankeny 410 W. First St. Ankeny, IA 50023 cunga@ankenyiowa.gov	Joe Rhodes Assistant Sales Manager Phone: 262-238-8088, x1060 Fax: 262-238-8080 jrhodes@fast-soft.com

Part #	Description	List Price	Qty	Disc.	Total
L-FTM-S-CW	FTMaintenance Select User License, Lite Subscription	\$40.00	5		\$200.00

Total Monthly Price : \$200.00

Pre-Payment Total: \$2,400.00

Notes:

- This quote expires in 30 days.
- All prices are in US dollars.
- Credit card orders are subject to a 2% service charge on the entire order.
- A separate license must be purchased for each intended user.
- Custom30 training credit hours are non-refundable. Custom30 training credit hours are not convertible to in-person training classes. Custom30 training credit hours may be redeemed for a maximum of 2 hours per session.
Note: The allocation of purchased hours includes both time to create or revise topics and actual class time.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2441 Park Maintenance	
Fiscal Year: FY 2022 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Increase the north side and south side mowing contract allotments to allow mowing to occur on a weekly basis. This would replace the current 10 day mowing cycle that exists within the current contract beginning the spring of 2022.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4227	+\$22,450	+\$67,280	+\$67,280
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	+\$22,450	+\$67,280	+\$67,280
Specific Justification for Budget Request:			
Currently, we contract our mowing of public parks and rights of way on a 10-day cycle. Based on feedback from administration, citizens and staff it is time to mow our public spaces on a weekly basis. There are approximately 22 mowing cycles in a year (give or take due to weather). The above request is based on increasing from 7 to 10 mowing cycles for the remainder of the FY22 and increasing mowing cycles from 22 to 31 beginning the FY23 and beyond. Fiscal year 22 would increase by ~\$22,450 and then each fiscal year following would increase by ~\$67,280 based on current contract pricing.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2441 Park Maintenance	
Fiscal Year: FY 2023		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Install detention basin diffusers in 6 locations.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4227	\$0	\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	+\$15,000	\$0
Specific Justification for Budget Request:			
We have six locations that are considered newer detention basins or have had fountains come out of operation . Following the City’s adopted Public Stormwater Detention Basin Plan, we will need to have aeration added to the water in an effort to provide healthier and aesthetically pleasing basins. These additions will help us reduce poor water quality in the following areas: Hawkeye Park (2), Wildflower Park, Hillside Park, Trestle Point Park and the Dog Park.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2441 Park Maintenance	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Office Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Add a work station computer to the remodeled park maintenance facility.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2021 Line Item Increase/Decrease	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4380	\$0	+\$1,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	+\$1,500	\$0
Specific Justification for Budget Request:			
We will have four work stations in the remodeled park maintenance offices and one station will require a computer to be added so staff can search and order parts, supplies, etc. It will also be used to store files for our aquatic facility maintenance records, playground maintenance records, controlled burn revolving schedule, backflow maintenance records, tree inventory, maintenance contracts, etc. One of our computers that was being used for that was taken from the facility and can only be used for clocking staff in and out – internet services. Additionally, no file storage or email access is allowed. This request comes with the IT Department’s approval.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2441 Park Maintenance	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Tools for facilities maintenance division.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2441.4380	\$0	\$7,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7,500	\$0
Specific Justification for Budget Request:			
Currently, the facilities maintenance staff has been operating out of the parks maintenance division’s budget, which has worked out fine. With an additional staff person starting in November and increased responsibilities, there are tools and equipment that this division will need to purchase. This equipment is needed to complete the ongoing work orders received by the department. Specifically, the facilities maintenance division is now responsible for performing utility locates on all public park properties (electric and water). This request is to purchase a new utility locator for locating utilities in our parks, complexes and facilities to prevent potential damage to equipment and to keep personnel safe. Along with the locator purchase, additional equipment is needed for the new maintenance facilities technician.			



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Quotation

Customer Name: City of Ankeny
Address: 410 West 1st St
Ankeny IA 50023

Ship to: Pick up @ DSM Store

Date: 10/29/2021
Purchase Order #:

Contact: Casey Ungs
Phone: 515-963-3568
Email: cungs@ankenyiowa.gov

Sales Rep.: Cody Mecham
Date needed:

Description: Vermeer G3 Verifier by McLaughlin

Specifications:

*** Transmitter & Receiver
*** Direct Connection Cables
*** Ground Stake
*** 38kHz Coil Clamp
*** Soft Case
*** 9.5kHz Coil Clamp

TOTAL

4,660.00
489.00

Model:
Serial Number: **Hours:**
Trade in Detail:

Trade Amount Allowed

Sub Total:	\$ 5,149.00
Freight:	\$ -
Prep:	\$ -
Less Trade-in:	\$ -
Sales Tax:	\$ -
Total Net:	\$ 5,149.00



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Customer:

By:

Cody Mecham

By:

Quotation valid for 30 days. To order, please sign, date and return to Vermeer Iowa or your Sales Representative.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Enhance Quality of Life	Department: Parks & Recreation		
Program: Culture and Recreation	Budget Activity: 100.2441 Park Maintenance		
Fiscal Year: FY 2023	Type of Request: New Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Outfit new facility maintenance van with storage/shelving			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2441.4272	\$0	\$1,875	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	+\$1,875	\$0
Specific Justification for Budget Request:			
We currently have a new van on order for the facility maintenance division. The van will need a storage system for tool storage and inventory stock. This request is for the storage system and installation.			



QUOTE

HAWKEYE TRUCK EQUIPMENT

5800 2ND AVENUE, P.O. BOX 3283

DES MOINES, IA 50316-0283

1-800-622-8223 515-289-1755

FAX 515-289-2806

"The Complete Truck Equipment Center"

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COMPANY: CITY OF ANKENY
REGARDING: TRANSIT CONNECT VAN SHELVING
PHONE NO: 5152916625
FAX NO:
EMAIL: CUNGS@ANKENYIOWA.GOV

DATE 11/2/2021

ADRIAN STEEL VAN SHELVING

ADRIAN 5225 VAN PACKAGE LESS PARTITION

\$1,875.00 INSTALLED

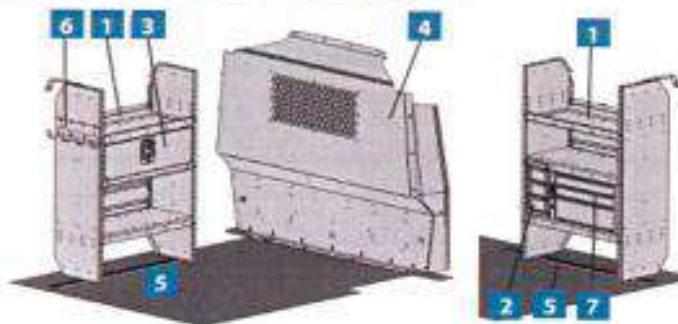


5225

GENERAL SERVICE STARTER PACKAGE

2014-on Transit Connect SWS

ITEM	MODEL	DESCRIPTION	QTY
1	AD1226TC14	Adjustable 3-Shelf Unit	2
2	DC6	2 Drawer Unit	1
3	DC26TC	Door Kit	1
4	P27C34	Steel Partition w/ Ventilation	1
5	BC1C14	Mounting Rail Kit	2
6	TA1	4-Hook Bar	1
7	999	3 Drawer Unit w/ Lock	1



THANK YOU
JOHN JENKINS

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BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Enhance Quality of Life	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 100.2441 Park Maintenance
Fiscal Year: FY 2023	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace Unit #607 2005 ½ ton pickup.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4427	\$0	\$35,200	\$0
	\$0	\$0	\$0
Trade Value	\$0	-\$5,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	+\$30,200	\$0

Specific Justification for Budget Request:

Unit #607 was listed for replacement within another department in 2020 and then we inherited it to compensate for our vehicle shortage after adding a staff person in 2019. This unit is listed on the Vehicle Equipment Rating spreadsheet as “needs immediate consideration for replacement”. This is a model year 2005 with 75,000 miles on it and was due to be replaced within another department two years ago. The replacement for this vehicle would be a new ½ ton 4x4 pickup with a standard cab and 8’ box. It would be primarily used for housing maintenance supplies for our aquatic facilities during the spring/summer and staff transportation for multiple duties during the fall and winter months. This is considered a “front-line” vehicle for the parks division.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Enhance Quality of Life	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 100.2441 Park Maintenance
Fiscal Year: FY 2023	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace Unit #610 ½ ton pickup.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4427	\$0	\$34,000	\$0
	\$0	\$0	\$0
Salvage Title –no trade	\$0	\$0	\$0
Value - would sell on city	\$0	\$0	\$0
Marketplace site	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	+\$34,000	\$0

Specific Justification for Budget Request:

Unit #610 is listed as “needs immediate consideration for replacement” on the city vehicle equipment rating spreadsheet. This is a 2014, two-wheel drive, ½ ton pickup with 105,000 miles and a salvage title due to its condition. Unit #610 is a “front-line” vehicle that is used every day, all day by our maintenance staff. This unit checks our parks and facilities garbage cans on a daily basis year-round in our parks system. Additionally, with the salvage tag, Central Garage emphasized that this vehicle needs immediate replacement.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Enhance Quality of Life	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 100.2441 Park Maintenance
Fiscal Year: FY 2023	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace Unit #606 John Deere Gator.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4427	\$0	\$36,532	\$0
	\$0	\$0	\$0
Unit #606 Trade Value	\$0	-\$500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	+\$36,032	\$0

Specific Justification for Budget Request:

Unit #606 has exceeded its useful life. This unit is listed as “needs immediate consideration for replacement” on the Equipment Rating Spreadsheet. The new unit would be outfitted with a snow plow so it can be used for our “year-round” operations, in which the current unit is only used for summer work. This would be an outstanding upgrade to our fleet for year-round work on trails, snow removal, landscaping work, irrigation repairs, etc. We would look at replacing Unit #606 with a new 4x4 side-by-side comparable to our current Bobcat side-by-side that we have in our fleet. This is considered a “front-line” vehicle in our operation.



Product Quotation

Quotation Number: 37892D038122

Date: 2021-10-29 10:51:43

Ship to	Bobcat Dealer	Bill To
City of Ankeny Parks Attn: Todd Schenck 210 S. Ankeny Blvd. Ankeny, IA 50023 Phone: 515-963-3578 Email: tschenck@ankenyiowa.gov	Capital City Equipment Company, Des Moines, IA 5461 NW 2ND ST. DES MOINES IA 50313-1333 Phone: (515) 243-3353 Fax: (515) 243-0534 ----- Contact: Justin Velky Phone: 515-240-4150 Cellular: 515-240-4150 E Mail: justinv@cceciowa.com	City of Ankeny Parks Attn: Todd Schenck 210 S. Ankeny Blvd. Ankeny, IA 50023 Phone: 515-963-3578

Description	Part No	Qty	Price Ea.	Total
UV34 Diesel	M1501	1	\$17,168.00	\$17,168.00
MY21 UV34 D (FULFILL FROM DEALER STOCK)	M1501-R00-Y21	1	\$0.00	\$0.00
Comfort, Grab Handle	7194742	1	\$30.07	\$30.07
Electrical, 360° Work Light	7360320	1	\$452.23	\$452.23
Electrical, Back-up Alarm	7360114	1	\$68.18	\$68.18
Electrical, Battery Blanket -Diesel-	7261292	1	\$43.03	\$43.03
Electrical, Diesel Block Heater	7397973	1	\$121.68	\$121.68
Electrical, FM/AM/Bluetooth Radio & Speaker Kit	7360130	1	\$652.40	\$652.40
Electrical, Horn	7360112	1	\$75.36	\$75.36
Electrical, Power Cargo Box Lift	7360318	1	\$659.40	\$659.40
Electrical, Power Bar Adaptor Plug	7360277	1	\$48.15	\$48.15
Light, Strobe	7364087	1	\$441.05	\$441.05
Mirror, Rear View	7311256	1	\$81.03	\$81.03
Mirror, Side View	7403508	1	\$379.71	\$379.71
Storage, Under Seat Container	7398464	1	\$301.58	\$301.58
Turn Signal & Flasher Kit	7374830	1	\$560.78	\$560.78
Windshield Wiper and Washer	7434448	1	\$529.20	\$529.20
Factory Cab and Heat	M1501-A01-C03	1	\$6,871.25	\$6,871.25
Description	Part No	Qty	Price Ea.	Total
Boss V-plow 6'6" with Mount and installation		1	\$5,500.00	\$5,500.00

Total of Items Quoted	\$33,983.10
Dealer P.D.I.	\$200.00
Freight Charges	\$770.00
Dealer Assembly Charges	\$1,578.00
Discount Trade-in John Deere Gator	(\$500.00)
Sales total before Taxes	\$36,031.10
Taxes: Sales Tax NET Sales	\$2,161.87
Quote Total - US dollars	\$38,192.97

Notes:

All prices subject to change without prior notice or obligation. This price quote supersedes all preceding price quotes.

Customer Acceptance:

Purchase Order: _____

Authorized Signature:

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Parks & Recreation		
Program: Culture and Recreation	Budget Activity: 100.2441 Park Maintenance		
Fiscal Year: FY 2023	Type of Request: Select Service Type		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Technical Services		
Commodities: Equipment	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Purchase a hand-held radio and monthly air time for the facility maintenance division.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4354	\$0	\$1,450	\$0
	\$0	\$0	\$0
100.2441.4235	\$0	\$192	\$192
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	+\$1,642	+\$192
Specific Justification for Budget Request:			
Purchase a hand-held radio from Electronic Engineering for use with the facility maintenance division. Facility maintenance will be getting a van to use on calls for facility maintenance. This vehicle will not have an installed radio in the vehicle, rather, we would like to purchase a mobile hand-held radio to be used in this vehicle and can also be with the superintendent at all times so his technician can reach him via radio. The technician does not have a cell phone stipend and for safety reasons it will be important that these two are able to be in constant contact. The radio will also be used for snow removal operations in one of our smaller units that does not have a permanent radio for use during snow events. This will give us two hand-held radios among all of the staff here in the division. We also use the hand-held radios when starting up and shutting down irrigation, when entering sump pits, for starting up activity pumps during the aquatic centers opening in the spring, etc. The one-time purchase price for the radio is \$1,450 and yearly air time expense is currently \$192, which would be an annual expense.			

MOTOROLA

**Authorized Two-Way
Radio Dealer**

Electronic Engineering Co.

1015 Keo Way
Des Moines, IA 50309
(515)283-1100 fax (515)244-6948

Cost & Equipment Requirements

Prepared For: City of Ankeny
ATTN: Todd Schenck
401 W 1st Ave
Ankeny, IA 50023

Your Account Representative

Name: Graham Jaksich
Phone: (515) 402-6179
Fax: (515) 244-6948
WATS: (800) 343-3998

[illegible]

Installation & Maintenance

Installation & Maintenance				
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Remarks/Terms:

All appropriate taxes will apply
Shipping from Manufacturer to Des Moines, IA.

Extended Total

\$1,441.77

Sales/Use Tax

0.00%

0.00

Shipping Handling

will vary based on equipment

Total

\$1,441.77

Prices quoted are F.O.B factory. Quotation good for 30 days.

Delivery: Receipt of goods should arrive from factory in approximately 60-90 days from receipt of order.

Quotation Prepared By:

Name: **Graham Jaksich**

Date: 11/12/2021

Accepted By:

Name: _____

Date:

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2442 Recreation	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Select Object Type	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Annual attendance for Recreation Superintendent to the National Recreation and Park Administration fall conference.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2442.4265	\$0	\$1000	\$1000
100.2442.4266	\$0	\$1200	\$1200
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2200	\$2200
Specific Justification for Budget Request:			
Annual attendance for Recreation Superintendent to the National Recreation and Park Administration fall conference (or industry equivalent). The NRPA Annual Conference is the premier annual meeting of the park and recreation community. Attendees join thousands of people who are passionate about parks and recreation and making their communities great places for inspirational education sessions, energetic discussions and an inside look at the latest products for the field.			
https://www.nrpa.org/conference/			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Select Goal		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2443 Community Centers	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Request 7 new tables for Outdoor Education Center. This facility is used for 70+ rentals throughout the year and Parks & Recreation programming.		 A3072PRWL Rectangle w/ Wishbone Legs	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2443.4380	\$0	\$3,600	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,600	\$0
Specific Justification for Budget Request:			
Current tables at the Outdoor Education Center are old and extremely heavy and difficult for renters and staff to maneuver during rentals and programs. Must bring multiple staff when setting up for programs. Would like to purchase lighter and nicer tables (similar to the Lakeside Center) for the facility to be used during rentals and programs.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2443 Community Centers	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Additional sound system for the Senior Community Center to provide background music. Includes 26 surface mount speakers, amplifier, mixer, PA system, installation and monthly music subscription/lease.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2443.	\$0	\$10,700	\$0
100.2443.4261	\$0	\$360	\$360
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,060	\$360
Specific Justification for Budget Request:			
Currently, there is no music sound system in the building for patrons. Music will enhance members experience, especially when walking/running on the track. Without background music, the facility feels cold and will echo noise from all over the facility. System will also provide a PA system to make announcements for members such as weather announcements, closing time, etc.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Operating Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Incentives program for aquatic staff to encourage working more hours in August		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2444.4103	\$0	\$6,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,500	\$0
Specific Justification for Budget Request:			
During the 2021 pool season, approximately half of the 150 staff were new employees, which is about 30 staff short of the season goal. This becomes problematic in August due to staff exhaustion, fall sports camps starting and leaving for early for college. To combat this, staff is recommending an incentive plan as follows: for every hour worked starting the second Monday in August (8th in 2022), staff would be paid an additional dollar per hour. The goal of the incentive plan would be to keep seasonal staff longer into the season and help the facilities stay open through Labor Day. This program was discussed with the HR Department for tracking and payment purposes. It would be paid out at the end of each pay period through Labor Day.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2022		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Buildings	
Description of Request:		Picture:	
Contract an inspection and report from a structural engineering company that provides an analysis of the integrity of the slide tower platform, support structure and stairs at the Prairie Ridge Aquatic Facility.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2444.4270	\$5,000	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	+\$5,000	\$0	\$0
Specific Justification for Budget Request:			
The Prairie Ridge Aquatic Center slide structure is beginning to show its age. Staff met with Shuck-Britson on site to discuss visual and structural concrete spalling and cracking of the slide structure. They provided some expertise on what we could/should do before next season, which we can internally. This request is for a full inspection and written response on potential repairs that may need to take place within the next few years on the staircase structure. Staff would like to get it done this next spring so any repairs that need to take place in FY24 can be requested next fall.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2022		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replace make-up water float system at Cascade Falls Aquatic Center.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
	\$0	\$0	\$0
100.2444.4270	\$4,750	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	+\$4,750	\$0	\$0
Specific Justification for Budget Request:			
The make-up water/float system needs replaced. The current float/make-up water system that allows for lost water from all the pools at Cascade Falls Aquatic Center to be refilled automatically is not operational. Because the current system needs repaired, it is causing unnecessary water loss, chemical waste and refilling/removal of the water has to be done manually (this results in overtime hours almost every weekend of the pool season). A new system will bring the facility back to its original condition to where it is able to operate the make-up water system automatically.			

Pleva Mechanical Inc.



13420 Bittersweet Rd
Woodward, IA 50276
(515) 438-2279

11/4/21

Sentry Main Drain Modulator Tune-up

Rich Fleming – rfleming4455@gmail.com

We are pleased to provide and install the following for the above mentioned project.

- 3 Remanufactured water makeup assemblies
- 3 Sets, gate rollers, hardware, lock rings, and accessories
- 3 New drain down assemblies
- Verify top gate shims
- Verify torque on all hardware
- Reset float heights off low water switch's to maximize surge
- Reconnect auto makeup water connection

Total: \$4,750.00

Thank you,

Andrew Pleva
515-491-3292

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2022		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
The Air Conditioner at Prairie Ridge Aquatic Center in the Concessions area needs replaced.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2444.4354	\$5,612	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$5,612	\$0	\$0
Specific Justification for Budget Request:			
The air conditioner at the Prairie Ridge Aquatic Center needs replaced in the concessions stand. This summer, the air conditioner went out multiple times, and when it was running, it was leaking water onto our ice machine and into the hand washing sink. The food inspector documented the needed fix. Numerous repair attempts have been made to fix it, with no avail.			



PROPOSAL

5636 NE 17th Street • Des Moines, Iowa 50313 • phone 515.288.1450 • fax 515.288.4121

PROPOSAL SUBMITTED TO:	JOB NAME:	DATE:
City of Ankeny	Replace mini split in concession stand	10/21/2021
STREET:	JOB LOCATION:	
401 W 1 st	Library	
CITY, STATE, AND ZIP CODE:	ATTENTION	PHONE/FAX/EMAIL:
Ankeny, IA 50023	Casey	963-3568

Done during normal business hours.

Excel Mechanical will provide all labor and materials necessary to replace existing Goodman 2 ton mini split with new Fujitsu mini split

Dispose of any old materials

All work done during normal business hours

Unit will be started and tested upon completion

Option #1 2 ton Fujitsu mini split.....\$5,612.00 plus tax

Option #2 2.5 ton Fujitsu mini split.....\$6,672.00 plus tax

We propose to furnish the above scope of work for the sum of:

See above

See above

Labor warranty is 30 days. Parts warranty as per manufacturer only. No other warranty or liability assumed unless addressed otherwise above. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Workmen's Compensation Insurance. Use of any Owner furnished equipment is deemed as rented and is included in the above pricing.

Authorized
Signature: Donny Roberts

Note: This proposal may be withdrawn by us if not accepted within 15 days.

Acceptance of Proposal – The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Signature: _____

Date of Acceptance: _____

Company: _____

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2022		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Prairie Ridge Aquatic Center and Cascade Falls Aquatic Center both lost a water heater this past season.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2444.4354	\$3,686	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$3,686	\$0	\$0
Specific Justification for Budget Request:			
In order to heat the facilities water and have it stay at the correct temperature for programs and open swim, the water heaters will need to be replaced before the 2022 season.			



PRICE QUOTE

2701 Ford St Ames, IA 50010 (515) 233-5596 Fax (515) 233-5748
www.johnstonesupply9.com

Page 1

Printed 10/11/21 RT

Quoted CITY OF ANKENY 410 WEST FIRST ST ANKENY IA 50021 Buyer: CASEY UNGS Tel:515-965-4600 Fax:515-965-6416	Ship To CITY OF ANKENY 410 WEST FIRST ST ANKENY IA 50021
---	--

Quote #	Quote Date	Exp Date	Customer #	Customer P/O #	Ship Via	Writer
Q715539	10/11/2021	10/21/2021	0002734	WATER HEATER	WILL CALL AMES	RT
Job ID:			Customer Terms		Salesman	
			NET 10TH FOLL PURCH		AMES.HOUSE	

Product	Description	UM	Quant	Unit Price	Extension
N99-079	RU199IN WATER HEATER TANKLESS GAS NG INDOOR 15K-199K BTUH 14.76 X 33.86 X 22.05IN	EA	1	1843.40	1843.40
X: _____ (Accepted by)		Sub Total		\$1,843.40	T o t a l
		Freight		\$0.00	
		Misc Charges		\$0.00	
		Tax Amount		\$0.00	
					\$1,843.40

MESSAGE Thank you for giving us this opportunity to bid merchandise for your upcoming jobs!	TERMS
---	------------------------------------

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Land & Land Improvements	
Description of Request:		Picture:	
Repair landscaping block around the family slide at the Prairie Ridge Aquatic Center.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2444.4270	\$0	\$12,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$12,000	\$0
Specific Justification for Budget Request:			
As it sits, the landscaping blocks around the kiddie slide is failing. There is significant erosion occurring, which is causing a structural concern, as well as a public safety concern with the dirt going into the pool. Our quote from Ankeny Lawn and Landscape includes using the current blocks to rebuild the wall and adding backfill to help address the drainage concern.			



Thu 10/21/2021 8:17 PM

Samuel Rankin <sam@ankenylawn.com>

[External] Pricing

To: Katie Todd

 Flag for follow up.

You forwarded this message on 10/21/2021 8:21 PM.

If there are problems with how this message is displayed, [click here to view it in a web browser](#).

[Click here to download pictures](#). To help protect your privacy, Outlook prevented automatic download of some pictures in this message.

WARNING: The sender of this email could not be validated and may not match the person in the "From" field.

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Katie -

I'm not sure why our system isn't getting messages out to you guys.

I put together budgetary numbers after working through things. More work to refine them will be necessary with meetings together.

Bandaid Fix (use old block, add backfill, level blocks, solidify under slide drainage- Not a full tear down and rebuild) \$12,000

Tear down, install new block - similar shape: \$25,000

Tear Down, New, more modern design with more structural right angles and better retaining wall block: \$35,000

Thanks,

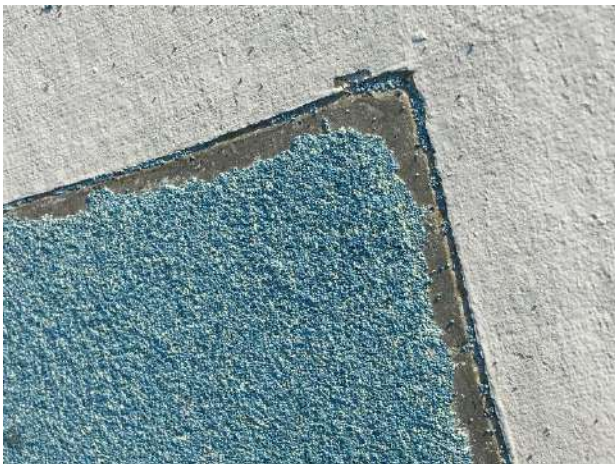
Samuel Rankin

[Ankeny Lawn and Landscapes, LLC](#) | President

(515) 635-5296

Sam@ankenylawn.com

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2022		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace 3 slide landing pads at Cascade Falls and 2 slide landing pads at Prairie Ridge.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2444.4270	\$24,970	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$24,970	\$0	\$0
Specific Justification for Budget Request:			
The pads at the bottom of the slides at Cascade Falls and Prairie Ridge Aquatic Centers are a safety concern. At Prairie Ridge, one of the pads has a rip and the other is wearing thin. At Cascade Falls, the concrete is starting to show through and reduced pad thickness is not sufficient for kids sliding down and landing on the pads. We need to replace the deteriorated pads with new poured-in-place pads for the safety of patrons.			



1.0 Scope of Work

To supply labor, and equipment to remove existing splash pad safety surfacing from concrete base and place in dumpster provided by owners.



2.0 Project Dimensions

Approximately # 292 sf

3.0 Project Cost

\$ 2,485

4.0 Payment Terms

Upon approval from client AquaSeal Resurfacing shall submit to the Client an invoice for payment. Unless directed by an MSA between AquaSeal Resurfacing and the Client, Client shall pay amount due under such payment invoice no later than fifteen (15) days after AquaSeal Resurfacing has submitted a complete and accurate payment invoice.

4.1 Down Payment: Unless otherwise directed by an executed MSA between AquaSeal Resurfacing and the Client, sixty percent **(60%)** of the approved cost will be due prior to the work order and shipping of any material or labor on site.

4.2 Past Due Invoices: Final payment due upon completion of project an accruing one-point five percent (1.5%) late fee will be added to the balance due on an invoice for every thirty (30) days it is past due.

4.3 Forms of Payment: AquaSeal Resurfacing accepts payment via check, ACH direct payment.

1.0 Scope of Work

To supply labor, material, and equipment to install our 2" thick porous Safety Surfacing Aqua-Pad



2.0 Project Dimensions / Designs

Approximately # 292 sf

3.0 Project Cost

\$ 22,485

4.0 Payment Terms

Upon approval from client AquaSeal Resurfacing shall submit to the Client an invoice for payment. Unless directed by an MSA between AquaSeal Resurfacing and the Client, Client shall pay amount due under such payment invoice no later than fifteen (15) days after AquaSeal Resurfacing has submitted a complete and accurate payment invoice.

4.1 Down Payment: Unless otherwise directed by an executed MSA between AquaSeal Resurfacing and the Client, sixty percent (60%) of the approved cost will be due prior to the work order and shipping of any material or labor on site.

4.2 Past Due Invoices: Final payment due upon completion of project an accruing one-point five percent (1.5%) late fee will be added to the balance due on an invoice for every thirty (30) days it is past due.

4.3 Forms of Payment: AquaSeal Resurfacing accepts payment via check, ACH direct payment.

4.4 Retainage: There is no retainage associated with this project.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2022		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
New lily pad safety pads at the Prairie Ridge Aquatic Center		See attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2444.4354	\$10,356	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$10,356	\$0	\$0
Specific Justification for Budget Request:			
The existing safety pads on the lily pad walk are a safety hazard, as they have begun filling with water and have a few rips in them. They need replaced so they function as intended for kids to land on safely.			



2825 E 55th Place
Indianapolis, IN 46220
PH: 1-800-287-1588
FAX: (317)251-0360

Date: 8/30/21
Quote #: Q-16039
Lead Time: 3 - 4 weeks
Terms: Net 30

Quoted To / Billing:

City of Ankeny
Ryan Harkema
RHarkema@AnkenyIowa.gov

Project Info / Shipping:

210 NW Ash Drive
Ankeny, IA 50023

Qty	Unit	Description	Unit \$	Total \$
2	EA	13' Long x 3'-4" Deep x 20" Turndown - 2" thick safety pad, color and texture TBD, anchor hardware included. Pad to have PVC spacer system to support across gutter. Pad to be made in three pieces that butt joint together.	\$4,696.73	\$9,393.46
		Shipping Crate Fee		\$500.00

Subtotal: \$9,893.46

Est. Shipping: \$461.93

Total \$10,355.39

Acceptance By:

Signature: _____

Print: _____

Date: _____

PO#: _____

- * No sales, use, local, county, state, B&O, privilege and/or other applicable taxes are included in this proposal.
- * Price is subject to change within thirty days of this quotation. Orders must be released to ship within ninety days of ordering.
- * Custom Safety Padding, T-Bar, I-Bar, GraniGrate, PolyGrate, Fiberglass and Modified Interlock Grating are custom manufactured per order and are non-returnable items.
- * Installation is NOT included. Shipping Estimates given are subject to change at any time.
- * There is a 25% restocking fee on all returned orders.
- * No sales, use, local, county, state, B&O, privilege and/or other applicable taxes are included in this proposal.
- * All designs and data included and implied within the contents of these documents are proprietary to Poolequip, LLC.
- * Poolequip, LLC will not be held liable based upon inaccurate, unknown or limited information or conditions provided by the purchaser / owner to create enclosed contents. All submitted drawings, details and data are subject to verification, accuracy and approval by the purchaser / owner.

If you have any questions concerning this proposal, please contact:

Ben Sherman - bens@poolequip.com

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Land & Land Improvements	
Description of Request:		Picture:	
Replace Diamond Brite pool surface at the Prairie Ridge Aquatic Center.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2444.4270	\$0	\$50,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$50,000	\$0
Specific Justification for Budget Request:			
Calendar year 2022 is the 26th pool season for the Diamond Brite pool surface at the Prairie Ridge Aquatic Center. The Diamond Brite pool surface has outlived its 15-year expected useful life and should be replaced. Safety concerns have begun to arise with missing chunks of the surface and exposed areas from general wear and tear of the pool surface. The project was initially bid in 2021. However, given the amount above the engineer's estimate and the lack of additional competitive bids, staff recommended that this bid be rejected and the project be repackaged with the intent of obtaining multiple competitive bids. One scope item that contributed to the high bid is the depth of the surfacing removal that was specified. A thinner depth of removal can be expected to yield a lower bid price, yet still provide a lasting product. After follow-up with potential contractors regarding the future project, current workloads and to help ensure a competitive bidding climate, an additional \$50,000 is being requested to ensure that the needed maintenance is completed for the facility.			



BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2023		Type of Request: Select Service Type	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Streets/Sewers & Infrastructure	
Description of Request:		Picture:	
Cascade Falls re-sealing of cement panels		See Attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2444.4270	\$0	\$10,973	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,973	\$0
Specific Justification for Budget Request:			
Cascade Falls cement and sealing was poured in 2009 and with its ageing is now in need of repair. The sealant between the cracks has started to fail, which is leading to cracks in the cement and heaving of panels. This is creating a safety issue that needs to be addressed with some simple preventative maintenance. Added 15% to quote for increasing labor and supplies expenses.			



Parking Lot Specialties, LLC
3040 Gateway Drive
Carlisle, IA 50047
(515) 262-1155
<http://www.parkinglotspecialties.com>



Estimate

ADDRESS
City of Ankeny

ESTIMATE # 12693
DATE 10/22/2021

JOB NAME/ADDRESS
Cascade Falls Aquatic Center

WORK ORDER #
Katie Todd 515-963-3574

DATE	ACTIVITY	QTY	AMOUNT
	Tear Out & Reseal Sikaflex Tear out all existing polyurethane and remove all debris from expansion joints, final cleaning performed by using our high-pressure, dry compressed air. We then install cold-applied two component limestone Sikaflex polyurethane. All expansion around all pools nothing against the building walls or Columns.	3,534	9,541.80

Any Questions call Mike Brown 515-556-5801

SUBTOTAL	9,541.80
TAX	0.00
TOTAL	\$9,541.80

Accepted By

Accepted Date

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
New Paint on the Prairie Ridge slides, including two flume slides and the family slide		See attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2444.4270	\$0	\$15,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,500	\$0
Specific Justification for Budget Request:			
Prairie Ridge Aquatic Center slides have never been painted and it is becoming necessary. In 2015, we added a new gel coating, but they need new paint and gel, as we recently did to the slides at Cascade Falls.			

Cascade Falls Gel Coating in progress





Slide Description:

Open Flume Body Slide – White

Closed to Open Flume Body Slide – Blue

Work Description:

Paint - Exterior:

- Wash exterior of slide with internally formulated cleaner
- Prime-coat bare areas as needed
- Paint exterior with Poly - Siloxane Paint
- Paint RAL color: _____

INIT: _____

Project Amount Total: \$12,645.00

Slide Description:

Family Ramp Slide - Blue

Work Description: Option A

Paint – Side Walls Only:

- Wash exterior of slide with internally formulated cleaner
- Prime-coat bare areas as needed
- Paint exterior with Poly - Siloxane Paint
- Paint RAL color: _____

INIT: _____

Work Description: Option B

Paint - Exterior:

- Wash exterior of slide with internally formulated cleaner
- Prime-coat bare areas as needed
- Paint exterior with Poly - Siloxane Paint
- Paint RAL color: _____

INIT: _____

Project Amount Option A: \$790.00

Project Amount Option B: \$1,664.00

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request: New Fencing		Picture:	
Replace existing poles, concrete, and fence on the south entrance to Prairie Ridge Aquatic Center. The concrete footings have heaved and contorted the fence and access gate (used daily for swim lessons).		See attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2444.4270	\$0	\$3,170	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,170	\$0
Specific Justification for Budget Request:			
The gate on the south side of the building is used for swim lessons entry and for emergencies. It is essential to the pool’s daily operation.			



DATE _____

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Parks & Recreation		
Program: Culture and Recreation	Budget Activity: 100.2444 Aquatic Centers		
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Miscellaneous	Contractual Services: Maintenance & Repairs		
Commodities: Operating Supplies	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
New fryer for Cascade Falls Aquatic Center concessions.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2444.4354	\$0	\$9,194	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$9,194	\$0
Specific Justification for Budget Request:			
Cascade Falls needs a new fryer, as the old one is not operating correctly. Baked food is now taking extra time, which results in food shortages at the windows. The front panel (pictured) is also starting to wear through and the fryer is nearing the end of its lifespan. Anticipated 15% rise in product price included in budget line item increase			

Welcome to Quik n' Crispy

Offer delicious "fried" appetizers such as oven-ready Jalapeno Poppers, Cheese Sticks, French Fries, Onion Rings, Chicken Tenders, Buffalo Wings and much more, all without the greasy mess, smell and hazards of a deep-fat fryer and vented hood system. And "grill" sizzling juicy Hamburgers, Chicken Breast Fillets, Hot Links, and Hot Dogs without the expense and mess of installing a grill and grease-trap.

There is no need for costly vented hoods, deep fat fryers, or grills! Instead, pick the Quik n' Crispy that is best suited to meet your needs. For higher volume operators, the brand new **Model GF5** - a workhorse that can prepare up to 5 lbs. of menu items per batch, or 35 lbs. of french fries per hour. Or choose the **Model GF II**, marketed since 1990 and selected by thousands of operators to start or expand their foodservice operations.



A Quik n' Crispy greaseless fryer is the affordable way to turn your foodservice operation into a full-service kitchen! Simply place the food in the basket, push the menu button and serve it when the buzzer sounds! All you need is a freezer to store your food and a cash register to ring up your sales!

Quik n' Crispy is proud to support AFNAF and the NAFWerX Initiative.

Featured products



[See details](#)

230V, GF5 Quik n' Crispy 50hz International

Electronic Controls (Fifteen Menu Operation)
International: Single Phase 50 Hz. 220- 240 VAC
at 230 VAC (5290 watts 23 amps)
at 240 VAC (5760 watts 24 amps)

Our price: \$7995.00

Quantity

[Buy Now](#)

[Add to wish list](#)



[See details](#)

120V, EC Quik n' Crispy®

Model GFII - Electronic Controls
120V, 60 Hz.
2200 watts, 18.3 amps

Our price: \$4395.00

Quantity

[Buy Now](#)

[Add to wish list](#)

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace chairs at Cascade Falls and Prairie Ridge Aquatic Center		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2444.4354	\$0	\$8,499	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,499	\$0
Specific Justification for Budget Request:			
Wear and tear is happening at each facility, as we had over 150,000 visitors to the pools in 2021 alone. We haven't ordered chairs or loungers since 2017. Cascade needs: 20 chairs and 10 loungers, Prairie Ridge needs 10 chairs and 10 loungers. We currently have 81 chairs at Cascade and 62 loungers, and attendance averaged approximately 1500-2000 patrons. Prairie Ridge has 25 chairs and 30 loungers, for an average attendance of 500-700 patrons. Originally, the goal was to have 103 chairs at Cascade and 69 loungers, and Prairie Ridge to have 40 loungers and 32 chairs. 15% has been added to the given quote, as we are pricing out to hopefully purchase as soon as the new fiscal year starts.			

leisurecreations

POB 88
Russellville, AL 35653

Phone: 866.765.6726
Fax: 215.243.7230

Created Date 10/22/2021

Quote Number 00063675

Prepared By Jeff Mefford

Email jemefford@lcfurn.com

Contact Name Katie Todd

Phone (515) 963-3574

Email ktodd@ankenyiowa.gov

Bill To Name City of Ankeny - Parks and Rec

Bill To 1210 NW Prairie Ridge Dr
Ankeny, IA 50023

Ship To Name City of Ankeny - Parks and Rec

Ship To 1210 NW Prairie Ridge Dr
Ankeny, IA 50023

Ship via LTL

ProductImage	Product	Product description	Quantity	Finish / FG Finish	Fabric Sling/Cush/Umb	Vinyl/Accent 1/2/3	Sales Price	Total Price
	2204H	Sundance Strap Sand Chair (High Back)	30.00	/	//	///	\$106.56	\$3,196.80
	2208	Sundance Strap Chaise Lounge	20.00	/	//	///	\$179.21	\$3,584.20

Subtotal \$6,781.00

Freight \$610.29

Grand Total \$7,391.29

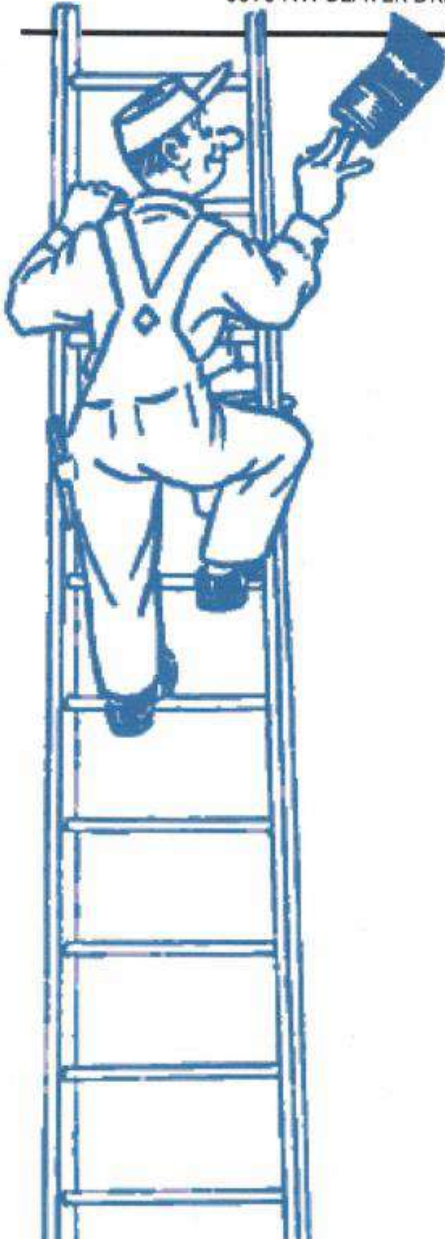
BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Parks & Recreation		
Program: Culture and Recreation	Budget Activity: 100.2445 Prairie Ridge Sports Complex		
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Select Object Type		
Description of Request: Paint all exterior door	Picture:		
Paint all exterior doors and frames at PRSC			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2445.4270	\$0	\$11,200	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,200	\$0
Specific Justification for Budget Request:			
This request is to paint all exterior doors at PRSC. There are 40 exterior metal doors at PRSC with most being exposed to full sun and rain. Doors exposed to full sun are faded and have paint peeling. As the paint peels, the metal doors begin to rust. If too much rust occurs, the door will need to be replaced. In the fall of 2020 two doors had to be replaced due to rust for \$1,500. The work will include grinding the rust off, solvent wipe, apply one coat of Macropoxy and one coat of Urethane.			

JARNAGIN PAINTING, INC.

PAINTING & WALL COVERING CONTRACTOR
TRUCK & EQUIPMENT PAINTING & SANDBLASTING

6395 NW BEAVER DR. | PO BOX 408 | JOHNSTON, IA 50131 | PH 515.276.8532 | FAX 515.276.5898



ESTIMATE

November 12, 2021

City of Ankeny
Attn: Elliott Josephson

Foul Poles – total of 42.

Hand grind as needed, solvent wipe, apply one coat of Macropoxy and one coat of Urethane.

Labor and material \$ 25,580.00

Goal Posts – total of 6

Hand grind as needed, solvent wipe, apply one coat of Macropoxy and one coat of Urethane.

Labor and material \$ 10,180.00

Doors – total of 40

Hand grind as needed, solvent wipe, apply one coat of Macropoxy and one coat of Urethane to one side of the door

Labor and material \$ 5,600.00

Door frames – total of 40

Hand grind as needed, solvent wipe, apply one coat of Macropoxy and one coat of Urethane to one side of the frame

Labor and material \$ 5,600.00

Sales tax will be added to the invoice if we complete this work for you.

Thank you,

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 100.2445 Prairie Ridge Sports Complex
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Select Object Type
Description of Request: Paint foul and goal post	Picture:
Paint all baseball and softball foul poles (42) and football goal post (6)	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2445.4270	\$0	\$35,760	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$35,760	\$0

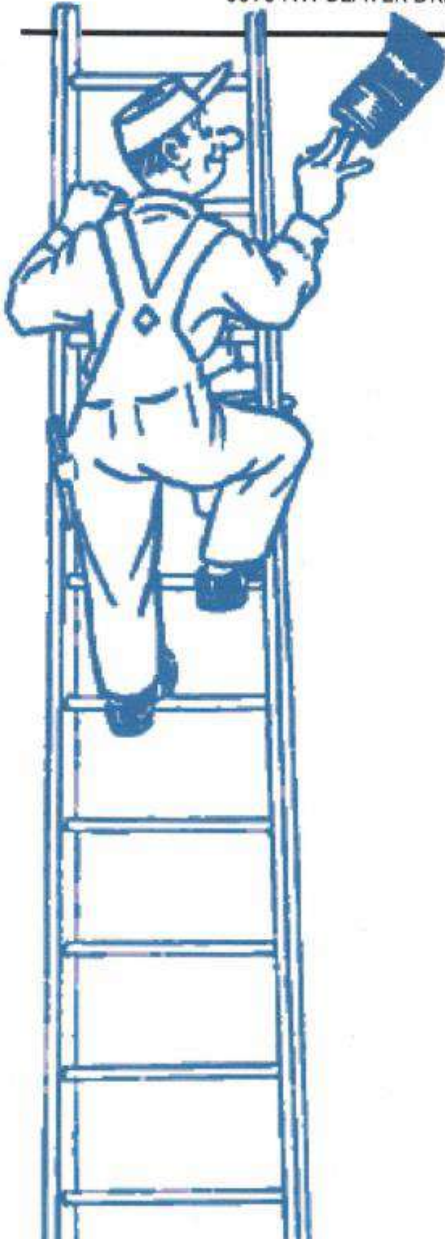
Specific Justification for Budget Request:

This request is to paint all baseball and softball foul poles (42) and football goal posts (6) at Prairie Ridge Sports Complex. The request was made by Ankeny Little League to paint the baseball field foul poles and it has been at least 12 years since the last time these were painted. The paint is faded, chipping off, and the poles are starting to show rust. This work will include grinding rust off of the poles, solvent clean and then apply one coat of Macropoxy and one coat of Urethane.

JARNAGIN PAINTING, INC.

PAINTING & WALL COVERING CONTRACTOR
TRUCK & EQUIPMENT PAINTING & SANDBLASTING

6395 NW BEAVER DR. | PO BOX 408 | JOHNSTON, IA 50131 | PH 515.276.8532 | FAX 515.276.5898



ESTIMATE

November 12, 2021

City of Ankeny
Attn: Elliott Josephson

Foul Poles – total of 42.

Hand grind as needed, solvent wipe, apply one coat of Macropoxy and one coat of Urethane.

Labor and material \$ 25,580.00

Goal Posts – total of 6

Hand grind as needed, solvent wipe, apply one coat of Macropoxy and one coat of Urethane.

Labor and material \$ 10,180.00

Doors – total of 40

Hand grind as needed, solvent wipe, apply one coat of Macropoxy and one coat of Urethane to one side of the door

Labor and material \$ 5,600.00

Door frames – total of 40

Hand grind as needed, solvent wipe, apply one coat of Macropoxy and one coat of Urethane to one side of the frame

Labor and material \$ 5,600.00

Sales tax will be added to the invoice if we complete this work for you.

Thank you,

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2445 Prairie Ridge Sports Complex	
Fiscal Year: FY 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request: Water bottle stations		Picture:	
Install two water bottle filling stations with drinking fountains			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2445.4270	\$0	\$8,300	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,300	\$0
Specific Justification for Budget Request:			
This request is to add a water bottle filling station and drinking fountain to softball and football concession stands. Ankeny Girls Softball made the request for their concession stand. Both concessions stands currently have drinking fountains but no bottle filling station. Due to State of Iowa Health Department codes, water bottles are not allowed to be filled inside the concession stand. Water bottle filling stations have been added to the baseball and soccer concession stands already at the complex. This quote includes installation.			

Quote



**MOST DEPENDABLE
FOUNTAINS, INC.**
5705 Commander Dr. Arlington, TN 38002

Quote QTE59901
Date 11/2/2021
Page 1/1

Quoted by:

(901) 867-0039

Bill To: CITY OF ANKENY
210 NW ASH DRIVE
ANKENY IA 50023

Ship To: CITY OF ANKENY
CITY OF ANKENY
210 NW ASH DRIVE
ANKENY IA 50023

Purchase Order No.	Customer ID		Shipping Method	Payment Terms	Req Ship Date	Master No.
	515-965-6457		FEDEX 85	NET 30	0/0/0000	120,599
Quantity	Item Number	Description	UOM	Discount	Unit Price	Ext. Price
2	10495 WMSS	10495 WMSS BOTTLE FILLER W/ CARRIER PLATE COLOR TO BE DETERMINED	EA	\$0.00000	\$3,435.00000	\$6,870.00

CURRENTLY PRODUCTION IS RUNNING UP TO 2-3 WEEKS.
QUOTED BY HAYDEN

Subtotal \$6,870.00

Freight \$420.00
Tax \$0.00

Total \$7,290.00

ONE YEAR WARRANTY. LABOR NOT INCLUDED
PRICES SUBJECT TO CHANGE WITHOUT NOTICE
CALIFORNIA SALES TAX IS SUBJECT TO CHANGE BASED ON SHIP TO ZIP CODE

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Enhance Quality of Life	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 100.2445 Prairie Ridge Sports Complex
Fiscal Year: FY 2024	Type of Request: Select Service Type
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Select Object Type
Description of Request: Replace unit 620	Picture:
Replace 2008 ¾ ton 4x4	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2445.4227	\$0	\$0	\$32,000
	\$0	\$0	\$0
Trade in	\$0	\$0	\$3,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$29,000

Specific Justification for Budget Request:

This request is to replace unit #620, a Chevy Silverado 2500 4x4.

Unit 620 was purchased in 2008 and is one of two fleet vehicles at PRSC. Unit 620 qualifies for replacement according to the FY23 Equipment Rating form. Unit 620 is starting to show signs of age and is starting to rust. Central Garage recommended taking 620 for rust removal but the cost of repairs was deemed too expensive. In 2021, Unit 620 had to go to a dealership for repairs that Central Garage was not able to make.

Budget request is using the State of Iowa DOT contract pricing. New unit will include Tommy Lift which current unit has.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2445 Prairie Ridge Sports Complex	
Fiscal Year: FY 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request: Replace unit 630		Picture:	
Replace unit 630 John Deere X320			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2445.4429	\$0	\$0	\$10,225
	\$0	\$0	\$0
Trade in	\$0	\$0	\$500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$9,725
Specific Justification for Budget Request:			
This request is to replace Unit 630, John Deere X320 mower. This unit mows the infields and aprons on the baseball fields at PRSC and is used to pull a leveling unit to level the ag lime infield material on the baseball and softball fields at PRSC and Hawkeye. This unit has a smaller deck due to small areas of the infields and aprons and a bagging unit to keep grass clippings off of the ag lime. This unit was purchased in 2013 and has almost 2,000 hours on it. This unit is used for approximately 300 hours per growing season. This unit is a residential unit and the work it is performing would be considered commercial. This unit had to go to Central Garage and VanWall multiple times in 2021 for repairs, which equated to over 6 weeks of downtime.			



Quote Summary

Prepared For:

PRAIRIE RIDGE SPORTS COMPLEX
PRAIRIE RIDGE SPORTS COMPLEX
1510 Nw Ash Drive
ANKENY, IA 50023
Business: 515-963-3577

Prepared By:

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

Upgrade to 14BU Material Collection System for \$750.00

Current 2022 Pricing

Quote Id: 25614538

Created On: 13 November 2021

Last Modified On: 13 November 2021

Expiration Date: 31 December 2021

Equipment Summary**Selling Price****Qty****Extended**

JOHN DEERE X584 Select Series™
Tractor without Mower Deck

\$ 8,253.27 X

1 =

\$ 8,253.27

JOHN DEERE X590 Select Series™
Tractor without Mower Deck

\$ 8,249.52 X

1 =

\$ 8,249.52

JOHN DEERE 48-in. Accel Deep
Mower Deck (48A)

\$ 1,221.00 X

1 =

\$ 1,221.00

JOHN DEERE X570 Select Series™
Tractor with 48-in. Accel Deep™
Mower Deck

\$ 7,683.02 X

1 =

\$ 7,683.02

Equipment Total

\$ 25,406.81

Quote Summary

Equipment Total

\$ 25,406.81

SubTotal

\$ 25,406.81

Est. Service Agreement Tax

\$ 0.00

Total

\$ 25,406.81

Down Payment

(0.00)

Rental Applied

(0.00)

Balance Due

\$ 25,406.81

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Select Department
Program: Culture and Recreation	Budget Activity: 100.2445 Prairie Ridge Sports Complex
Fiscal Year: FY 2024	Type of Request: Select Service Type
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request: Replace unit #637	Picture:
Replace unit 637 Smithco painter	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2445.4429	\$0	\$0	\$56,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$56,000

Specific Justification for Budget Request:

This request is to replace Unit 637, a Smithco Super Line painter. This unit was purchased in 2005 and is recommended for immediate replacement according to the Equipment Rating form provided by Central Garage. This is a ride on unit with a 40 gallon tank for paint. This unit is used to paint all field lining at PRSC and Hawkeye Park and also parking lot lines for Summerfest. Currently, staff at PRSC is demoing two GPS guided painters. The benefit to the GPS is a reduction in staff man hours to layout soccer, football and lacrosse fields and a reduction in paint usage.

Total man hours spent laying out one full-size soccer field equates to 6.5/hr. Total man hours spent to paint 1 full-size field is 7.5 man hours and 5 gallons of mixed paint. Total man hours spent with a new robotic GPS painter painting the same field would take one employee, one man hour and 2.5 gallons of paint.

Spring of 2021 there were 21 soccer and lacrosse fields to layout and paint. Fall of 2021, 35 soccer and football fields to a layout and paint.

This technology and new piece of equipment would make complex staff more efficient in completing daily maintenance tasks.



[IA] City of Ankeny - Pro Outright Purchase

Quote created on November 10, 2021 - Reference: 20211110-141324665

[IA] Ankeny Parks and Recreation

1320 S W 3rd St
Ankeny, IA 50023
United States

Elliott Josephson

Parks Superintendent
ejosephson@ankenyiowa.gov
515.963.3577

Products & Services

US - Turf Tank Customer Care Plan - Pro Package

1 x \$4,999.00 / year

Includes:

- Customer Support: 24/7 Monday-Sunday
- Hardware Warranty: Full (Includes Consumables)
- Continuous Software Improvements
- 300-360 Gallons Mixed Paint (Based on Dilution)

US - Turf Tank Outright Purchase - Pro Package

1 x \$55,000.00

Includes:

- GPS Paint Robot + GPS Package
- Continuous Software Improvements
- Free Form Text Creation
- Customized Logo Creation
- Standard Geometry Package
- Extended Geometry Package
- Paint: 300-360 Gallons Any Color
- Robot Battery: 12 Hour Daily Runtime
- Customer Support: 24/7 Monday-Sunday
- Hardware Warranty Program: Full (Includes Consumables)
- Premium Turf Tank Accessories
- Customized Robot Wrapping
- Beta Testing Availability on Software Features

US - Turf Tank Pro Package - Upfront Implementation Cost

1 x \$1,500.00

Includes:

- Configuration & Shipping of Robot
- Secure Inventory & Lock in Installation Date
- Product Training & Online Resources

Recurring subtotal	\$4,999.00 / year
One-time subtotal	\$56,500.00
*Customer Care Plan Does Not Begin Until Year 2	\$4,999.00
Total	\$56,500.00

This quote expires on February 8, 2022.

Signature

Signature

Date

Printed name

Questions? Contact me



Zach Grosenheider
 Regional Territory Manager
zach.grosenheider@turftank.com
 +1 (217) 313-6960



Turf Tank
 3330 Cobb Parkway NW, Suite 324-380
 Acworth, GA 30101
 United States

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2445 Prairie Ridge Sports Complex	
Fiscal Year: FY 2023		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request: Replace #652		Picture:	
Replace unit #652 Toro 7200 Groundsmaster			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2445.4429	\$0	\$26,322	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$26,322	\$0
Specific Justification for Budget Request:			
Unit #652 serves as the main mower for the baseball and softball fields at PRSC and Hawkeye Park. This unit currently has over 2,440 hours on it. On average, this unit is being used 30 hours a week to mow 60 acres of turf. In the winter months it is switched over to a snow plowing unit that is utilized by the Parks Department to plow city building entrances and 4-foot city owned sidewalks. It is the only piece of equipment that is able to plow 4-foot sidewalks. This unit has a cab and trac system along with a snow blade and snow blower that are specific to this unit and will not be traded. The trac system was replaced in August 2019 for \$5,000. Staff recommends that the mower not be traded and transferred to the Park Maintenance Division for snow removal operations. The transfer unit would be kept as a primary unit for snow plowing operations in the winter and in the summer months the unit could be used as a mower to help Park Maintenance when areas are missed by the mowing contractor and/or as a backup mower to PRSC staff during large tournaments when mowing must be completed in the early mornings before games.			



MTI Distributing
Equipment Estimation
November 17, 2021



Elliott Josephson
City of Ankeny

Estimation Expiration Date: 12/17/2021

Qty	Model Number	Description	Estimation Price Each	Estimation Price Extended
1	31902	Groundsmaster 3300 4WD	\$32,283.00	\$32,283.00
1	31982	Air Ride Suspension Seat	\$1,429.00	\$1,429.00
1	31972	72 Inch Side Discharge Deck	\$5,053.00	\$5,053.00
1	72030	Z Master Professional 7500-D Series , With 72in TURBO FORCE Side Discharge Mower	\$26,322.00	\$26,322.00
			Estimation Subtotal	\$65,087.00
			6% Sales/Use Tax	Exempt

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 100.2445 Prairie Ridge Sports Complex
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request: Replace #653	Picture:
Replace unit #653 Jacobsen AR522 mower	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2445.4428	\$0	\$71,715	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Trade in	\$0	\$3,500	\$0
Net Increase/ Decrease of Request:	\$0	\$68,215	\$0

Specific Justification for Budget Request:

Unit #653 Jacobsen AR522 was purchased in FY17 and has 2,985 hours on it. If you compare the 2,700 RPMs that the engine runs while mowing to 2,700 RPMs and 50 mph in a truck, this unit would have 149,250 miles. In 2020 and 2021 over \$9,900 worth of repairs were completed on this mower. The total spent on repairs to this mower is now at \$16,000 in 4.5 years. When converting the mowing of the fields to in-house, the mower was proposed and put on the 5-year equipment reserve program. The mower was ordered 5/31/16 and was paid for on 8/31/16. This mower is used to mow 25 acres of soccer and football fields three times per week. Total 75 acres per week. The mower is used for 24 hours per week during the growing season and approximately 550 hours per year. If this mower is replaced in FY23 it will have approximately 3,300 hours on it at the time of trade-in.

JOHN DEERE 9009A TerrainCut Rough Mower

Hours:

Suggested List

Stock Number:

\$ 104,010.20

Selling Price

\$ 71,714.39

Code	Description	Qty	Unit	Extended
1445TC	9009A TerrainCut Rough Mower	1	\$ 93,229.00	\$ 102,551.90
Standard Options - Per Unit				
001A	United States/Canada	1	\$ 0.00	\$ 0.00
0443	All Other Countries (English / Spanish)	1	\$ 0.00	\$ 0.00
9764	Canopy Kit	1	\$ 718.30	\$ 718.30
Standard Options Total				\$ 718.30
Value Added Services Total				
				\$ 0.00
Other Charges				
	Freight	1	\$ 740.00	\$ 740.00
Other Charges Total				\$ 740.00
Suggested Price				
				\$ 104,010.20
Customer Discounts				
Customer Discounts Total			\$ -32,295.81	\$ -32,295.81
Total Selling Price				\$ 71,714.39

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 100.2445 Prairie Ridge Sports Complex
Fiscal Year: FY 2023	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Select Object Type
Description of Request: Replace 6' snowblade	Picture:
Replace 6' snowblade for unit #640	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2445.4429	\$0	\$4,638	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$4,638	\$0

Specific Justification for Budget Request:

The current snow blade for the Toolcat (Unit #640) is the original blade that is over 15 years old and has been repaired multiple times. Repairs of over \$1,300 were made to get it through last winter. With those repairs, staff believes that it can make it through one more winter. The new blade will be a v-plow style which will allow us to be more efficient and versatile in our snow removal efforts. Using the blade at an inverted angle, it will greatly reduce plowing time when working in parking lots and at trail approaches. Putting the new blade in in the v-formation will allow us to move very large drifts without having to return to the maintenance shop to attach a bucket and “scoop” through snow drifts. This will be a great asset to our snow removal operations.

City Ankeny Sports
Attn: Elliott Josephson
NW18th/State
ANKENY, IA 50021
Phone: (515) 210-8570

Justin Velky
Capital City Equipment
Company, Des Moines, IA
5461 NW 2ND ST.
DES MOINES IA 50313-1333
Phone: (515) 243-3353
Fax: (515) 243-0534

Clark Equipment Company
dba Bobcat Company
250 E Beaton Dr
West Fargo, ND 58078
Phone: 701-241-8719
Fax: 855-608-0681
Contact: Heather Messmer
Heather.Messmer@doosan
.com

Description	Part No	Price Ea.	Total
72" Snow V-Blade	6958576	1 \$3,915.2	\$3,915.52
Material and Logistics Surcharge	9988228	1 \$587.68	\$587.68
Total of Items Quoted			\$3,915.25
Dealer P.D.I.			\$100.00
Dealer Assembly Charges			\$35.00
Quote Total - US dollars			\$4,638.20

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Parks & Recreation		
Program: Culture and Recreation	Budget Activity: 100.2445 Prairie Ridge Sports Complex		
Fiscal Year: FY 2023	Type of Request: Select Service Type		
Change/Offset In Revenue: Use of Money & Property	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Select Object Type		
Description of Request: Add Utility Vehicle	Picture:		
Add a John Deere ProGator 2020.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2445.4429	\$0	\$27,819	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$27,819	\$0
Specific Justification for Budget Request:			
This request is to add an additional John Deere ProGator 2020 to the PRSC fleet. Our current ProGator is used to fertilize and spray all playing surfaces and common areas at PRSC and Hawkeye Park. With the current cultural application at PRSC, staff has to remove the fertilizer spreader to put the sprayer on to complete spray applications and then remove the sprayer to put the fertilizer spreader on to complete fertilizer applications. With the additional wetting agent applications that were approved moving forward, staff is spending more time switching attachments on the current ProGator. With the addition of a ProGator, staff would be able to be more efficient with its weekly cultural practices, allow fertilizing and spraying to be done during the work week which would reduce overtime and reduce the wear and tear on the current ProGator which would extend the life of the unit. This set up would be the same as Otter Creek Golf Course where one unit is a dedicated fertilizer and another unit is dedicated for spraying applications.			

JOHN DEERE ProGator 2020A (Gas)

Hours:

Stock Number:

Suggested List

\$ 36,956.40

Selling Price

\$ 27,818.53

Code	Description	Qty	Unit	Extended
1409TC	ProGator 2020A (Gas)	1	\$ 31,049.00	\$ 34,153.90
Standard Options - Per Unit				
001A	US/Canada	1	\$ 0.00	\$ 0.00
1139	Standard Front Tires 23x10.5-12 (4 PR)	1	\$ 0.00	\$ 0.00
1159	Standard Rear Tires 26x12-12 (4 PR)	1	\$ 0.00	\$ 0.00
1190	2WD Traction Unit	1	\$ 0.00	\$ 0.00
2200	Factory Installed Auxiliary Hydraulics	1	\$ 0.00	\$ 0.00
9773	Electronic Multi-Mode Throttle/ Governor Control Kit	1	\$ 412.50	\$ 412.50

Confidential

Quote Id: 25184024

Customer: PRAIRIE RIDGE SPORTS COMPLEX

9778	Quick Connect Kit	1	\$ 179.30	\$ 179.30
9837	Canopy with rear view mirror kit	1	\$ 841.50	\$ 841.50
9838	Rear panel with window kit	1	\$ 564.30	\$ 564.30
Standard Options Total				\$ 1,997.60
Dealer Attachments				
TCB10910	Heavy-Duty Rear Spring Kit	1	\$ 404.90	\$ 404.90
Dealer Attachments Total				\$ 404.90
Value Added Services Total				
				\$ 0.00
Other Charges				
	Setup	1	\$ 400.00	\$ 400.00
Other Charges Total				\$ 400.00
Suggested Price				
				\$ 36,956.40
Customer Discounts				
Customer Discounts Total			\$ -9,137.87	\$ -9,137.87
Total Selling Price				\$ 27,818.53

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2445 Prairie Ridge Sports Complex	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request: Terra Rake		Picture:	
Purchase a Wiedenmann Terra Rake			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2445.4354	\$0	\$0	\$8,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$8,000
Specific Justification for Budget Request:			
This request is to add a Wiedenmann Terra Spike attachment. This attachment would be used to remove thatch from all playing surfaces at the Prairie Ridge and Hawkeye Sport Complexes. Thatch build up is a natural occurrence in turfgrass. Dethatching is a cultural practice that should be done each year in the spring. Removing the thatch will allow for better drainage, better usage of fertilizer, would help reduce irrigation usage and will overall help the health of the playing surface. Thatch buildup can cause poor drainage, a need for more fertilizer and fungicide and a greater demand for irrigation.			



Quote Summary**Prepared For:**

PRAIRIE RIDGE SPORTS COMPLEX
PRAIRIE RIDGE SPORTS COMPLEX
1510 Nw Ash Drive
ANKENY, IA 50023
Business: 515-963-3577

Prepared By:

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

Quote Id: 25251875**Created On:** 15 September 2021**Last Modified On:** 15 September 2021**Expiration Date:** 29 October 2021

Equipment Summary	Suggested List	Selling Price	Qty	Extended
WIEDENMANN Terra Rake 91"	\$ 8,922.00	\$ 7,902.53 X	1 =	\$ 7,902.53
Equipment Total				\$ 7,902.53

Quote Summary

Equipment Total \$ 7,902.53

SubTotal \$ 7,902.53

Est. Service Agreement Tax \$ 0.00

Total \$ 7,902.53

Down Payment (0.00)

Rental Applied (0.00)

Balance Due \$ 7,902.53

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2446 Hawkeye Park Sports Complex	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Operating Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
The outfield fences at Hawkeye softball fields #1 and #2 are showing safety concerns that need to be addressed.		See attached.	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2446.4270	\$0	\$42,960	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$42,960	\$0
Specific Justification for Budget Request:			
There are many areas of the fence at the Hawkeye Park softball fields where the fencing is broken, bent, or not attached as it should be. Both outfield fence lines have lost a total of 6” in height over time. The Prairie Ridge Sports Complex staff have done what they can to band-aid the areas that they can, but it is time to replace some of the fence line. We are proposing through the attached estimate, to replace the entirety of both outfield fences on fields #1 and #2. This includes the posts and footings, the chain link (to be placed on the inside of the fence line). Part of the issue with the outfield fencing is that the chain link was attached on the outside of the fence posts, leaving the posts more open and vulnerable to disconnecting from the chain link inside the playing field. This is why both outfields need to be redone.			





Des Moines Steel Fence Co. Inc.
2045 NE 46th Ave, Ste A
Des Moines, Iowa 50313
Office: 515-270-6227
Fax: 515-270-2462

COMMERCIAL PROPOSAL

DATE 10/27/2021

TO City of Ankeny

PROJECT NAME & ADDRESS:

Attn: Ryan 515-963-3571

Hawkeye Park Ball Fields

Email: rharkema@ankenyiowa.gov

QUANTITY	UNIT	DESCRIPTION	UNIT PRICE	PRICE EXTENSION
		Furnish labor and materials to do the following work.		
		Install 460' of new 6' tall galvanized chain link fence		
		with a bottom tension wire.	Per Field	\$17,140.00
		Optional cost for 8' tall	Per Field	\$19,980.00
		Optional cost to add yellow fence topper.	Per Field	\$2,100.00
		Optional cost for tear out and haul away.	Per Field	\$1,500.00
		** Existing foul poles will be reused.		

** Property lines & any required permits are the responsibility of the owner or general contractor, unless otherwise noted.

** Any private Utilities, including propane & sprinkler lines, must be located by customer. Any damages are not the responsibility of Des Moines Steel Fence.

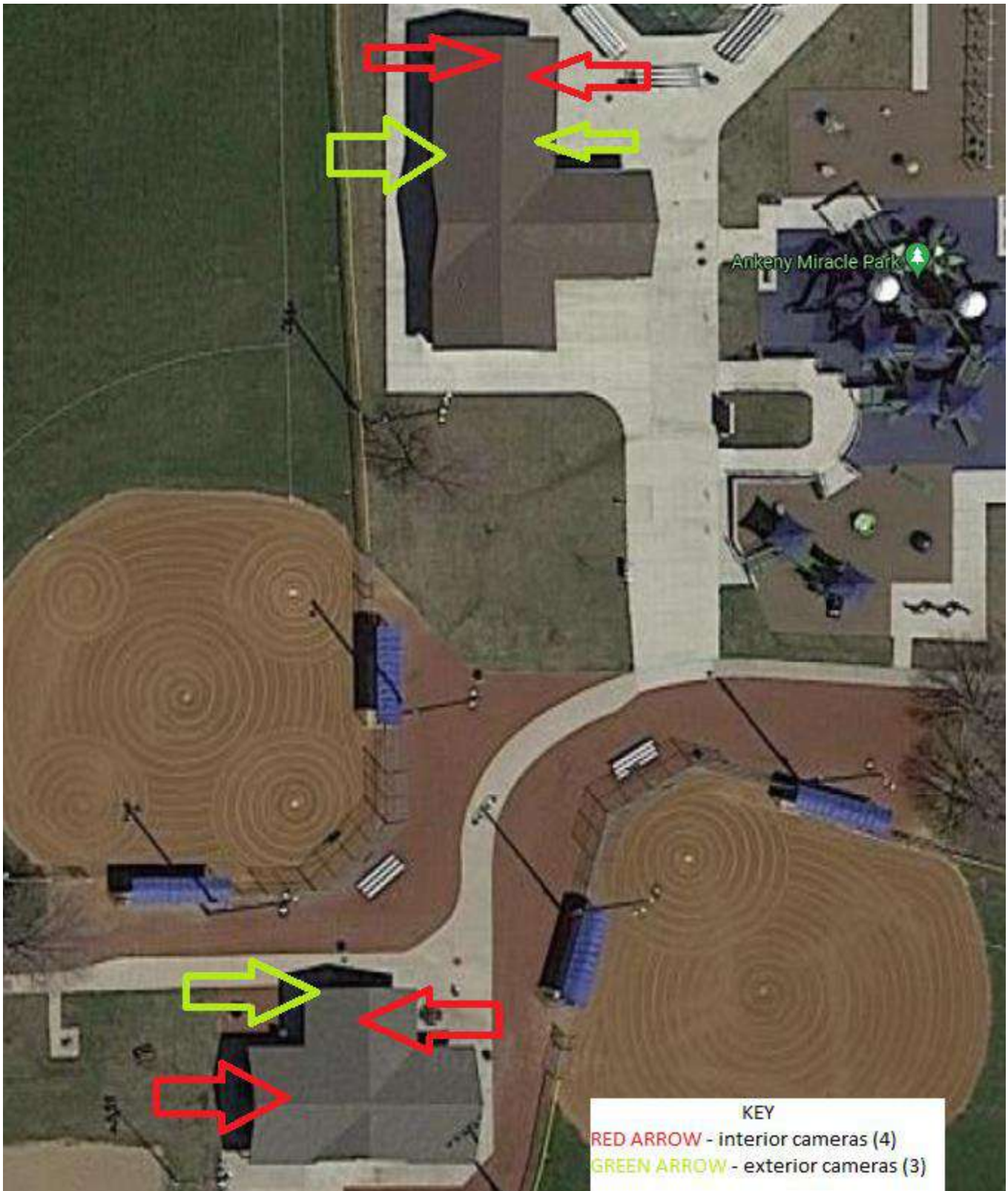
You are hereby authorized to furnish and install the above described fencing of the prices and upon terms and conditions specified hereon. I (we) accept full responsibility for the location of all property lines, and I (we) hereby consent to Company's entry upon the property where the fence is to be installed and to Company's removal of said fence, without notice, if the contract is not paid in full when due. I (we) hereby warrant that I (we) are in and entitled to possession of the property where the fence is to be installed, and I (we) hereby agree to indemnify Company and hold it harmless for any damages to said

SALES TAX

DELIVERY

TOTAL

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2446 Hawkeye Park Sports Complex	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Technical Services	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
Installation of camera system at Hawkeye Park and Miracle League concession stands.		See attached aerial.	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.2446.4354	\$0	\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,000	\$0
Specific Justification for Budget Request:			
The Hawkeye Park and Miracle League concession stands continue to endure vandalism and potential break-ins on site. The community often raises concerns about safety/actions of minors in the area. This estimate is for the installation of cameras in and around both concessions stands. What this estimate does NOT do is address putting cameras that specifically point to the ML playground, ML field, or any of the Hawkeye softball fields. An unofficial estimate was verbally given by Walsh in the neighborhood of \$80,000 to address those areas. What this estimate does do is protect the staff (that often are working by themselves at night) and both the entry/exit and money contact points within operations at both concessions stands/buildings. These improvements would qualify for funding through the Hawkeye Park Players Fees, as well as the Miracle Park Fund.			



KEY

RED ARROW - interior cameras (4)

GREEN ARROW - exterior cameras (3)

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Public Works		Budget Activity: 100.3545 Development Engineering	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase new 1/2-ton, four-wheel drive pickup truck for the FY23 requested Engineering Technician I to use for final engineering inspections and construction observation. The new vehicle will include the following accessories: spray-in bed liner, mud flaps, light bar, and storage box.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.3545.4427 Truck	\$0	\$30,000	\$0
100.3545.4427 Accessories	\$0	\$3,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$33,000	\$0
Specific Justification for Budget Request:			
This capital outlay request is in conjunction with the Engineering Technician I being request in FY 2023 as a 50/50 budget split between Development Engineering and Code Enforcement. The Development Engineering Division is responsible for final engineering inspections on all residential and commercial sites. Over the last year, during a standard construction season, our department has an average of 9 inspections to perform daily. The Engineering Technician 1 would need this truck to travel to these sites for inspections.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Human Resources	
Program: General Government		Budget Activity: 100.4882 Human Resources	
Fiscal Year: FY 2023		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
ID Badge System with software and printer		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4882.4354	\$0	\$2,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,000	\$0
Specific Justification for Budget Request:			
To create a photo ID badge for employees. As the city staff increases we need to have a way to identify employees as they go to different city buildings, purchase items from businesses, enter homes for inspections, etc. Having a photo ID badge that doubles as the building key card would be the easiest solution. Before any purchase is made, we will need to discuss the process with IT to select the most appropriate printer and process for security. I would recommend exempting the police and fire departments as they currently wear uniforms that identify them.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: City Clerk		
Program: General Government	Budget Activity: 100.4884 City Clerk		
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Property Taxes	Contractual Services: Rents/Leases		
Commodities: Equipment	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Send Pro C Auto Postage Machine LEASE Quote: 5-year Lease, Monthly amount \$132.94; Billed Quarterly \$398.82; Annual Cost \$1595.28; Over 5 Years \$7976.40.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4883.4319	\$0	\$1,595	\$1,595
100.4884.4273	\$0	(\$1,700)	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	(\$105)	\$1595
Specific Justification for Budget Request:			
The current postage machine was installed in 2008. It has had 2 meters installed, one in 2013 and another in 2021. The last meter installed was a previously used units, as the DM400 machine is no longer in production and meters are no longer available. I have also learned that USPS have plans to change regulations and our current machine will no longer be in compliance. The current machine annual cost is \$1,700 per year, which includes a Meter Fee, Service Agreement Fee, and Tracking Fee. To LEASE a new machine the cost is all inclusive which includes the Meter Fee, Service Agreement Fee, and Tracking Fee. The lease is based on a 5-year period. A label printer can be added to this machine. The monthly cost would raise by \$10.85, making the total annual lease \$1,725. This would save the city 40% on anything mailed that weighs over 13 oz. 5-year cost on the lease with the label printer would be \$8626 and \$7976 without it.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: City Clerk		
Program: General Government	Budget Activity: 100.4884 City Clerk		
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Send Pro C Auto Postage Machine PURCHASE Quote: Purchase Price \$3,004.32 Monthly Meter Rent: \$44.84, Annual \$538.08 Service Agreement: 321.60 Annually (Optional)			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4884.4319	\$0	\$3,004	\$0
100.4884.4273	\$0	\$860	\$860
100.4884.4273	\$0	(\$1,700)	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,164	\$860
Specific Justification for Budget Request:			
The current postage machine was installed in 2008. It has had 2 meters installed, one in 2013 and another in 2021. The last meter installed was a previously used units, as the DM400 machine is no longer in production and meters are no longer available. I have also learned that USPS have plans to change regulations and our current machine will no longer be in compliance. The current machines annual cost is \$1,700 per year, which includes a Meter Fee, Service Agreement Fee, and Tracking Fee. To PURCHASE a new machine the upfront cost is \$3,004.32 and then there will be an annual meter rent of \$538.08 and an annual service agreement fee of \$321.60. A label printer can be purchased to add on to this machine. The purchase cost is \$481.00 with an Annual Equipment Service Agreement for \$38. This would save the city 40% on postage on anything mailed that weighs over 13 oz. 5-year cost to purchase the new machine with the label printer is \$7494 and \$7304 without it. The average life expectancy is approximately 7 years at optimal performance. A new meter would not be replaced if USPS decides to change it again, but if it is due to machine malfunction or a faulty part then it would be covered.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Ensure Economic Vitality	Department: Economic Development
Program: Community and Economic Development	Budget Activity: 100.4886 Economic Development
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Professional Services
Commodities: Office Supplies	Capital Outlay: Land & Land Improvements
Description of Request:	Picture:
Streetscape plan for existing greenspace in Uptown.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4886.4211	\$0	\$10,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,000	\$0

Specific Justification for Budget Request:

Over one half (approx. 25 trees) of the street trees in Uptown will be removed next year due to disease. With the removal of these trees comes an opportunity to enhance the existing, yet very limited, greenspace primarily along SW Third Street. The tree canopy is one of the things that makes Uptown unique, but there is an opportunity to create a tree canopy while also adding other forms of vegetation, planters, benches, bicycle racks, sculptures or any combination of streetscape enhancements. The funds will be used to hire a landscape architecture firm to pull together the possibilities and create images for what any proposed enhancements to the streetscape would look like. The project will give the Uptown Association a plan to use for pursuing local grant opportunities, as well as provide the City a roadmap when replacing the trees and making future streetscape improvements.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Ensure Economic Vitality		Department: Economic Development	
Program: Community and Economic Development		Budget Activity: 100.4886 Economic Development	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Office Supplies		Capital Outlay: Streets/Sewers & Infrastructure	
Description of Request:		Picture:	
Annual membership Mid-Iowa Planning Alliance.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4886.4261	\$2,550.00	\$10,200.00	\$10,200.00
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$2,550.00	\$10,200.00	\$10,200.00
Specific Justification for Budget Request:			
Mid-Iowa Planning Alliance for Community Development (MIPA) is a new non-profit organization dedicated to supporting communities in Boone, Dallas, Jasper, Marion, Polk, Story, and Warren Counties. MIPA will provide professional planning, programming, and technical assistance to its member communities. MIPA is in the process of being designated by the U.S. Economic Development Administration (EDA) as an “Economic Development District,” which has several benefits. Designation will open more funding opportunities for local economic development projects. It will also provide assistance with staffing costs. A federal grant for staffing (\$70,000) requires a 1-to-1 match, which is why MIPA is charging an annual membership of 15 cents per capita. Ankeny’s annual membership will be \$10,200 (FY22 is prorated). One of the primary benefits of membership to Ankeny is the opportunity to apply for EDA funds that we have not had access to previously. Staff is already applying for funding for High Trestle Trail improvements that would not have been available without the creation of MIPA.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Engage an outside security vendor to evaluate our network, practices, and policies and suggest vulnerabilities and improvements.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4215	\$0	\$10,030	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,030	\$0
Specific Justification for Budget Request:			
The IT Department has excellent, skilled staff. We do not have focused security experts. We are jack-of-all-trades workers by nature of our staff size and responsibilities. We have made very beneficial security decisions in the past. That does not assure us of making the right decisions in the future. This request is to hire a consultant to do a risk assessment of our network, both physical and virtual settings, policies, and procedures. Pratum is a local security consultant in Ankeny. This cost estimate is based on their estimate to us. We may or may not select Pratum if budget is approved. If budget is approved we will search multiple vendors and get multiple quotes before choosing the best solution for us. The Pratum – IT Risk Assessment – Statement of Work.pdf is in the budget forms folder for reference.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Engage a professional service to plan a migration from on premise Office to Office365 in the cloud.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4215	\$0	\$0	\$47,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$47,000
Specific Justification for Budget Request:			
We've identified a third party company, LiftOff, that will assist in the planning and migration of our on premise Office Suite to cloud based Office365. LiftOff has been used by many of our peers in GMIS across the nation with very positive references. Planning, migration, and especially staff training are beyond the time available for existing staff to lead this project. The decision to migrate to O365 is still not finalized. This is an up-front cost if we decide to move to O365 later.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Palo Alto PA-820 DNS Filter		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4215	\$0	\$1,158	\$1,215
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,158	\$1,215
Specific Justification for Budget Request:			
Palo Alto Networks DNS Security service applies predictive analytics to disrupt attacks that use DNS for Command and Control (C2) or data theft. DNS stands for Domain Naming System, the Internet's system of converting alphabet domain names into numeric IP number addresses. Advanced attackers use DNS tunneling to hide data theft or C2 in standard DNS traffic. The sheer volume of DNS traffic often means defenders simply lack the visibility or resources to universally inspect it for threats. Benefits of DNS Security... -Inspect DNS traffic for malicious tunneling. Attackers are sending malicious code using the DNS protocol to disguise the traffic and avoid inspection of the payload. The attacker can exfiltrate sensitive information or take control of servers to move around within the network. DNS Security inspects DNS traffic to stop these attacks. -Predict and Block New Malicious Domains. Domain generation algorithm malware uses a list of randomly generated domains for C2, which can overwhelm the signature capability of traditional security approaches. This predictive Machine Learning (ML) detects new and never-before-seen Domain Generation Algorithms (DGA) domains by analyzing DNS queries as they are performed. -Automatically protect you against tens of millions of malicious domains identified with real-time analysis and global threat intelligence. -DNS Security provides protection against these new attack vectors.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2022 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Cybersecurity awareness training subscription to educate our end user and make them better as our last line of defense against malicious threats.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4215	\$10,000	\$10,000	\$10,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$10,000	\$10,000	\$10,000
Specific Justification for Budget Request:			
This request is for a training subscription such as KnowBe4 or ProofPoint. KnowBe4 is on a rocket ride. A startup getting to Unicorn status (valued at a billion or more) on the back of security training is quite a feat. But constant breaches of organizations large and small, and a trail of victims to ransomware and phishing opened a massive opportunity. The company has risen from Niche Player a few years ago to being number one in security training, according to Gartner Research. It is the fastest growing company in cybersecurity, highly rated by Cybersecurity Ventures and has great customer satisfaction ratings – the best of all vendors on the list. ProofPoint is our latest purchase for email filtering and archiving. They now also offer a training subscription that is rivaling KnowBe4. Having an integrated training solution to leverage the cyber intrusion threat database we already have with their email filtering could be a benefit. IT has run several tests in our environment. In a free Phishing Security Test, 40% of our users reported a suspicious email and 10% of our users responded to a phishing attack. The other half apparently ignored the phishing attempt and didn't report it either. The industry average is 2.3% compared to our 10%. We need to do better. The "Report SPAM Email to Ankeny IT" button added to Outlook two years ago was a free tool provided by KnowBe4 that we've taken advantage of. In one recent 30-day period, it was used by staff to report 1027 phishing attempts. That number is below the actual number IT recognizes coming to our Inboxes. With 10% being clicked, that creates a heavy, continuous load on our web filter, antivirus and malware endpoint protection. Some are what are known as zero-day packages, meaning the code of the virus or malware is just released on the internet and not yet known by antivirus. These are the most likely to get through our			

layers of protection and cause problems. IT staff generally have to spend time on average once every week or two cleaning an infected computer.

We run the risk every day of data loss, extortion by data encryption, or exposure of private personal data stored on our network. Two years ago, Ames endured two penetrations of their online traffic citation payment portal and loss of private citizen data. West Des Moines experienced an encryption virus that took down their entire network for weeks. We don't want this type of thing to happen in Ankeny. Staff training is one way to help reduce this exposure.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Add Malwarebytes Nebula for client and server endpoints to complement our CrowdStrike AI antivirus tools.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4215	\$0	\$9,900	\$10,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$9,900	\$10,500
Specific Justification for Budget Request:			
Add Malwarebytes Nebula endpoint protection for client workstations and servers to complement and enhance the CrowdStrike AI protection we already have. CrowdStrike activates upon detonation of a malicious incursion. In other words, a bad thing has to enter and blow up for CrowdStrike to see it, activate, and prevent it. CrowdStrike does not yet have on demand or in place scanning of static files. Malwarebytes Nebula adds this component and provides an additional layer of protection to our network. We can scan on demand and clean the source files that contain the bad things CrowdStrike blocks from acting. It allows us to prevent repetitive opening and activation of malicious file content over and over by cleaning the source in addition to blocking the live activation. Malwarebytes work with CrowdStrike. They have formed a partnership and both applications are compatible with the other and don't conflict with the other. Nebula gives us a second layer of defense in a different method.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Add EDR and Spotlight add-on features to our CrowdStrike Falcon Pro AI antivirus protection.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4215	\$0	\$13,000	\$3,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$13,000	\$3,000
Specific Justification for Budget Request:			
This request adds the CrowdStrike Falcon Insight EDR attack investigation and Spotlight vulnerability scanner options to our CrowdStrike license. CrowdStrike blocks the malicious activity once the payload is activated inside our network. This year we added the Falcon X component to allow us to perform malware sandboxing, search, and threat intelligence. EDR is Endpoint Detection and Response. It detects and mitigates cyber threats by continuously monitoring endpoint devices and analyzing endpoint data. It alerts on suspicious activity as it compares against normal behavior. Spotlight is real-time vulnerability management and prioritization. It automates assessment for vulnerabilities with the Falcon sensor on all endpoints, either on or off the network (think car computers). It can shorten time to respond with visibility into threats in our environment.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Subscribe to SecureLink vendor remote access control solution.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4215	\$0	\$10,000	\$10,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,000	\$10,000
Specific Justification for Budget Request:			
We have more and more third-party software vendors connecting into our PCs and servers, at times vendors are connecting to our staff PCs without IT knowledge as users call vendors and setup remote support sessions with them. Securelink allows us to track what support sessions are being initiated on computers and servers, records time and can also record the screen and key strokes so in the event of an issue we can review what was done on our systems. SecureLink for Enterprises enables secure and managed remote support from our technology vendors. The easy-to-use interface in SecureLink for Enterprises allows us to set rules for vendors to control what systems they can access, what services they can use on those systems, and when they can access them. There are multiple authentication restrictions, auditing, and a rich set of modules and customizations to fit customer compliance and internal concerns. Using SecureLink will keep our network more secure and prevent unauthorized access. This may become a requirement to meet our liability insurance in the future.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase Varonis for on premise data classification security.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4215	\$0	\$38,000	\$42,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$38,000	\$42,000
Specific Justification for Budget Request:			
IT sat down with department supervisors long ago to determine how they want to secure their department network shared folder access. They decide who should and shouldn't have access to particular folders. However, we know from proof of concept evaluation with Varonis that staff are not saving data or files containing sensitive information, including PCI, in the correct secure network folder locations to prevent viewing by unauthorized staff. Finding where all this data resides on the network of over 4 million files is challenging and would be very time consuming. A Varonis subscription pinpoints where sensitive information lies inside of a network (it does not prevent data from being sent outside the network - that is where a DLP, Data Loss Prevention, solution like Proofpoint and Netskope come in). With Varonis, actions can then be taken on that data, moved automatically to a holding area, or moved by IT to the appropriate secure folders. In our proof of concept test, close to 7000 files were found containing sensitive data PCI, GLBA or HIPPA. Exposure of this personal information puts the city at risk. A subscription like Varonis will allow us to clean up and secure our network file system.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase Netskope or similar solution for CASB cloud application visibility.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4215	\$0	\$53,000	\$53,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$53,000	\$53,000
Specific Justification for Budget Request:			
What is a CASB? Cloud Access Security Brokers (CASBs) are on-premise or cloud-hosted software that sit between cloud service consumers and providers to enforce security, compliance, and governance policies for cloud applications. CASBs help organizations extend the security controls of their on-premise infrastructure to the cloud. Why does Ankeny need a CASB solution? While some CASB capabilities incorporate familiar technologies and approaches previously used to secure data in on-premise applications, CASB is a distinct and differentiated technology from existing security categories such as identity as a service (IDaaS), web application firewalls (WAFs), secure web gateways (SWG), and enterprise firewalls. When the CASB category emerged in 2011, they were seen as a cloud visibility solution that discovered shadow IT but since then they have grown to offer a wide array of features across the four pillars of visibility, compliance, threat protection, and data security. Visibility - Discover shadow IT cloud services and gain visibility into user activity with sanctioned cloud applications Compliance - Identify sensitive data in the cloud and enforce Data Loss Prevention (DLP) policies to meet data residency and compliance requirements Threat protection - Detect and respond to negligent or malicious insider threats, privileged user threats, and compromised accounts Data Security - Enforce data-centric security such as encryption, tokenization, access control, and information rights management			

Govern Usage

Govern our cloud usage with granular visibility and control. Rather than take a coarse-grained approach by blocking services, govern usage based on identity, service, activity, and data. Define policies based on service category or risk and choose from actions such as block, alert, bypass, encrypt, quarantine, and coach for policy enforcement.

Secure Data

Protect and prevent the loss of sensitive data across all of the cloud services in our environment, not just the ones we sanction. Take advantage of advanced, enterprise DLP to discover and protect sensitive data in sanctioned cloud services and en route to or from any cloud service, sanctioned or unsanctioned, whether users are on premise, remote, on a mobile device, or accessing from a web browser, mobile app, or sync client.

Protect Against Threats

Guard against cloud-based threats such as malware and ransomware. Start with full visibility of all cloud services, even those using SSL-encrypted connections, and use anomaly detection, and threat intelligence sources such as which of your users has compromised accounts. Then layer in static and dynamic anti-malware detections, plus machine learning to detect ransomware. Finally, arm the rest of your security infrastructure with your findings through out-of-the-box integrations and workflows.

Increasing cloud usage along with growing maturity of CASB solutions has driven greater enterprise adoption of CASBs. Today, CASB is a critical element of the enterprise security stack. Ankeny should subscribe to a solution like Netskope or similar before we are dragged further into the uncontrolled internet cloud by our users and partner agencies.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
IT Help Desk software ticketing and tracking solution.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4215	\$0	\$2,000	\$2,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,000	\$2,000
Specific Justification for Budget Request:			
The IT Department is growing to the point our self-awareness of help tickets and incidents is difficult to track and maintain. The IT staff have done an exceptional job in the past of record keeping. As we grow, self-kept records aren't as useful as shared records in a database. A designed solution will allow better management, record keeping, and reporting in the long run. It will also allow departmental staff to submit and track their own requests and see where they are in our workflow and when to expect a resolution. This is simply a growth-related next step in our evolution. HappyFox, Freshservice, and rSchoolToday are among the candidates for this solution. Others will also be evaluated before a solution is chosen.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Business password manager software vault/solution.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4215	\$0	\$10,800	\$10,800
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,800	\$10,800
Specific Justification for Budget Request:			
This is a subscription to LastPass end user password manager software licensing. It is an online password vault to help staff securely save and retrieve software passwords for various software applications and services. It integrates with our already deployed Cisco Duo MFA solution. It is priced at \$6/user/month, \$72/user/year. This is for a starting user count of 150 users. We can do more or less and modify the budget request.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2022 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Milestone CarePlus annual support for building security cameras		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4215	\$5,536	\$6,000	\$6,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$5,536	\$6,000	\$6,000
Specific Justification for Budget Request:			
This is a new coverage for maintenance updates and support on our Milestone camera licenses. It covers updates, patches, and support to camera firmware and licensing. The adjustment to FY22 was just processed in November 2021.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Miscellaneous	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Technology Association of Iowa membership.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4261	\$0	\$500	\$500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$500	\$500
Specific Justification for Budget Request:			
TAI membership is businesses, educational institutions and government agencies of all sizes actively supporting the development and sustainability initiatives that are growing Iowa’s technology industry. TAI serves as the voice advocating for a technology-based, pro-growth, business-focused agenda. TAI is the leader in advocacy for technology-based companies and emerging technologies in Iowa. TAI influences legislation and policies at the federal, state and local levels to impact the growth and sustainability of Iowa’s technology industry. TAI educates and informs policymakers on issues and challenges that are important to Iowa’s technology sectors. Membership benefits include: • Free job postings on TAI's job board • Event registration discounts • Opportunities to participate in members-only peer networking groups, executive roundtables and committees • PR and marketing support • Post your events on TAI’s event calendar • Your news shared on TAI’s social media channels • Opportunity to write guest pieces, member feature, or community spotlight for TAI industry newsletter • Legislative support, policy updates and access to TAI’s industry-specialized lobbyist • TAI staff support • Members-only online forum • Members-only directory			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Office Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Microsoft SQL Server Database Licenses		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4310	\$0	\$6,800	\$6,800
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,800	\$6,800
Specific Justification for Budget Request:			
We have migrated many databases onto new application/SQL servers – putting individual applications on their own servers with their own databases so if they have problems, we can isolate and trouble shoot without affecting other applications and databases. The SQL license is sold in 2 core minimums, meaning a CPU processor core. When we create a virtual server (which by the way is operating system, OS, license free because of our Hyper-V host licensing) we have to create the VM (virtual machine) with 4 cores minimum. So in essence, when we create a virtual server hosting a SQL database, we have to purchase an initial 4 core SQL license at \$6,800. The FY23 projection is for the remaining smaller databases to upgrade them on a single host. FY24 is a projection for future needs. We’ve gotten by on the cheap for years by dumping all the databases onto one SQL server but the effect is more impact on staff. When one application database bogs down, it affects all staff on all databases that are shared on the server. Everyone’s efficiency goes down.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Routine server replacements.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$131,000	\$33,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$131,000	\$33,000
Specific Justification for Budget Request:			
This is a routine server upgrade request. We have about 45 servers. Most are hosted as virtual servers on a few large physical servers. The cost per server is much less this way. The replacement cost for the host servers is higher than a single standard server but we don't replace 10 single physical servers per year. We replace a few larger host servers every 4-5 years. This plan is to replace one of our two Active Directory host servers, both main general HyperV host physical servers, one of the two backup servers, and the tape drive loader. The cost is periodic and spikes the routine baseline of the minor equipment line item.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2022 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Meraki wireless access point replacements.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$3,000	\$6,600	\$4,100
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$3,000	\$6,600	\$4,100
Specific Justification for Budget Request:			
This is routine replacement of existing WiFi access points to keep them up-to-date, secure, and capable of new bandwidth and capacity requirements. This is the beginning of the fleet inventory refreshment based on the planned 8-year lifespan of the original access points. The bulk of our APs were installed eight years ago. We've added some with building expansions each year since. The first batch, the oldest, are up for replacement. If we don't routinely replace them, we run higher risk of untimely failures and network downtime resulting in lost work productivity. Newer APs have higher throughput capacity and enhanced security features not found in the older models. Computers are on a 3 to 5-year lifespan. Servers are on a 4 to 5-year lifespan. Copy machines are 5-year lifespan. UPS's are 8 years. Cameras are 8 years. Wireless APs are planned at an 8-year lifespan. Last year's request for funds in FY22 was not approved. Therefore, I am resubmitting the requested \$3,000 for FY22 revised budgeting.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Meraki wireless access points.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$5,300	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,300	\$0
Specific Justification for Budget Request:			
This is a request to add additional wireless access points. Locations requested by staff for improved coverage for city owned devices include the Police basement, Fire Station 1 bay, Wastewater Shop, Water Office, and Street Maintenance. As we deploy more mobile devices, weak points in our coverage and where staff operate become apparent. This request fills in some gaps in coverage.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2022 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Meraki network switch replacements.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$30,000	\$85,000	\$68,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$30,000	\$85,000	\$68,000
Specific Justification for Budget Request:			
This is a routine planned replacement cycle for our inventory of network switches. The bulk of our switches were installed eight years ago. We've added some with building expansions each year since. The first batch, the oldest, are up for replacement. If we don't routinely replace them, we run higher risk of untimely failures and network downtime resulting in lost work productivity. Computers are 3 to 5-year lifespan. Servers are 4 to 5-year lifespan. Copy machines are 5-year lifespan. UPS's are 8 years. Cameras are 8 years. Network switches are planned at an 8-year lifespan. Last year's approval of FY22 funds was half what was projected as needed. Therefore, I am resubmitting an additional \$30,000 in FY22 revised to put us where we are supposed to be.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchasespare/emergency backup Meraki MS425 model network switch.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$12,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$12,000	\$0
Specific Justification for Budget Request:			
The City Hall Meraki 420 switch is a core network device connecting links to the PD, Otter Creek Golf, PSB, FD3, the server switch at CH, the Internet, GIS server and Library server. It is also the router to get staff connected to the servers and to the Internet. This switch is required to be up and operational to provide access to those servers hosting all our data and applications, the Internet and in turn VOIP phone system connectivity. Our network has many redundancies built in to try to keep it up as much as possible. The network has the highest dependency on this switch. We have work arounds and backups if other lessor switches fail. This core switch does not have a backup alternative for us, it only has warranty support and RMA return/replacement (which may take 24-36 hours to receive). If it has a hardware issue there would be approximately 24-36 hours downtime waiting on a replacement to be shipped then a configuration input into the replacement switch to get the network back to normal operation. A spare 425 switch with a cloned configuration, ready on standby, could be put into service, if needed, to keep the network functioning with much less downtime. This request is essentially an insurance policy. Would you rather have 100% of our staff not working on the computer network and phones for up to 36 hours of lost productivity or spend this amount on a stand-by switch ready to be put into operation within an hour or two?			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Add presentation PC, projector, and screen to existing large conference rooms.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$5,000	\$5,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,000	\$5,000
Specific Justification for Budget Request:			
Some of our conference rooms in various buildings have AV systems, computers and screens, for example the Police auditorium and the Fire 1 training room. Some of our large conference rooms do not have anything. For example, the Police Major Case room. Some of these will get improvements with their building construction and others will not. This request is to upgrade rooms that are not getting construction improvements. Left over from the City Hall remodel we have two fixed screens we can re-install and two old, but still usable, projectors to off-set some of our new costs for this. The remaining cost is installation, wiring, and computer to drive the projector.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Meraki MT Sensor.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$3,300	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,300	\$0
Specific Justification for Budget Request:			
Purchase Meraki MT sensors for the two main network server rooms. They would give us operational monitoring information on temperature, humidity, leaks and intrusion. This is an enhancement to our virtual security and would provide a new level of physical security.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace multiple network server rack UPS units.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$7,200	\$5,800
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7,200	\$5,800
Specific Justification for Budget Request:			
This is routine replacement of multiple UPS (Uninterrupted Power Supplies) battery units in the server racks. It is itemized in this request instead of trying to accommodate it in the base budget of .4354.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace residential grade security cameras at Cascade Falls Aquatic Center.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,000	\$0
Specific Justification for Budget Request:			
This is to replace the existing security surveillance cameras at Cascade Falls Aquatic Center. The camera system there is of cheap quality. Multiple cameras are currently off-line/failed. Staff at Parks & Rec have used these cameras for solving thefts with Police and recovering stolen property for residents. They've tried to use them for anti-vandalism. Routine replacement is necessary to continue and improve this ability. The system currently there is not quality and is failing. We are standardizing on Milestone control systems and Hanwha Techwin camera brands for long term warranty. The existing cameras do not have the higher resolution and quality we are replacing with. What we plan to purchase has a five-year warranty. We are estimating an eight-year life-span of new cameras.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace residential grade security cameras at Prairie Ridge Aquatic Center.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,000	\$0
Specific Justification for Budget Request:			
This is to replace the existing security surveillance cameras at Prairie Ridge Aquatic Center. The camera system there is of cheap quality. Multiple cameras are currently off-line/failed. Staff at Parks & Rec have used these cameras for solving thefts with Police and recovering stolen property for residents. They've tried to use them for anti-vandalism. Routine replacement is necessary to continue and improve this ability. The system currently there is not quality and is failing. We are standardizing on Milestone control systems and Hanwha Techwin camera brands for long term warranty. The existing cameras do not have the higher resolution and quality we are replacing with. What we plan to purchase has a five-year warranty. We are estimating an eight-year life-span of new cameras.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace residential grade security cameras at Otter Creek Clubhouse.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,000	\$0
Specific Justification for Budget Request:			
This is to replace the existing security surveillance cameras at Otter Creek Clubhouse. The camera system there is of cheap quality. Multiple cameras are currently off-line/failed. Staff at Otter Creek use these cameras for monitoring operations of rentals and staff when they are at home and away from the office. Routine replacement is necessary to continue this ability. The system currently there is not quality and is failing. We are standardizing on Milestone control systems and Hanwha Techwin camera brands for long term warranty. The existing cameras do not have the higher resolution and quality we are replacing with. What we plan to purchase has a five-year warranty. We are estimating an eight-year life-span of new cameras.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace remaining 22 outdated security cameras at Police building.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$20,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$20,000	\$0
Specific Justification for Budget Request:			
This is to replace the remaining 22 old out-of-date security surveillance cameras at the Police building. Routine replacement is necessary. These remaining 22 are aging out and are also not the brand we are standardizing on for long term warranty. The existing cameras do not have the higher resolution and quality we are replacing with. What we are purchasing has a five-year warranty. We are estimating an eight-year life-span of new cameras.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Additional security camera coverage in Police building.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,000	\$0
Specific Justification for Budget Request:			
This is in addition to replacing old out-of-date security surveillance cameras at the Police building. This request it to add additional coverage in the basement level for the gun range, shipping and receiving areas. Police staff have indicated a gap in their coverage and this area is potentially a critical area with the gun activity and delivery of supplies and equipment. The biggest portion of this cost is installation and building wiring where it wasn't preplanned when the building was built years ago .			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Add security cameras at Prairie Ridge Sports Complex.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$0	\$18,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$18,000
Specific Justification for Budget Request:			
This is to add security surveillance cameras at Prairie Ridge Sports Complex. There aren't any security cameras there today. PRSC initiated a request to add cameras. IT had a planning discussion with PRSC and Police about ongoing vandalism at PRSC. A preliminary plan to request signs and add gate closures to the parking areas for overnight hours was decided. Adding cameras was discussed as the next step and likely plan for FY24.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Increase minor equipment line item.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$5,000	\$5,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,000	\$5,000
Specific Justification for Budget Request:			
We've been increasing the minor equipment line item by \$5,000 each of the past several years. These increases are apparently not enough of an increase to keep up with our increasing volume of minor equipment that needs to be replaced each year. We have over \$100,000+ in out of warranty inventory above and beyond the stuff in warranty that needs to be included in this line item and replaced. This request is to continually bump up this line item to cover our increasing costs. At least until we catch up and have no more out of warranty equipment in our inventory.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Add door access control security to existing buildings by extending the current controller at Police through the network to newly installed equipment at other buildings.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$107,089 Fire	\$68,285 OC Clubhouse
100.4889.4354	\$0	\$40,910 CFAC	\$35,000 PRAC
100.4889.4354	\$0	\$20,170 Wastewater	\$29,350 Streets
100.4889.4354	\$0	\$4,050 OC Maintenance	\$24,052 Watershop
100.4889.4354	\$0	\$0	\$9,366 OC Range
100.4889.4354	\$0	\$0	\$4,060 PRSC
Net Increase/ Decrease of Request:	\$0	\$172,219	\$170,113
Specific Justification for Budget Request:			
This request is the continuation of the security committee recommendation to improve staff safety. The initial findings of the team were to focus on building access control security first and camera surveillance secondarily. Hence, this proposal is to continue retrofitting facilities with controllers, readers, door switches, and key access cards to provide uniform control and ease of management for building access to authorized personnel. Police has an old system that needs updating and funds for that upgrade are in FY22 authorizations already. Police also have a separate request for fence and powered gates which is integrated into the controller. Fire 2 and Fire 3 have a couple doors to add. Fire 1 needs a full install. Fire in general has some ambulance and pharmacy dispenser components to integrate. The Park Maintenance remodel is being completed in FY22 with door access. The new Senior Center will open with door access in FY22. The FY23 request is approximately half of the remaining total project estimate and covers Fire 1-2-3 additions, CFAC, Wastewater Admin and Shop, and Otter Creek Maintenance. The FY24 request is the second half and covers OC Clubhouse and Range, PRAC Guardhouse and Pump houses, Street Maintenance buildings A & B, and PRSC garage. This can be spread out over as many or as few years as necessary for funding. The security committee determined that existing buildings with bigger quantities of staff would be the first candidates for installation. There is a fixed cost for each building to add the controller for the building and then variable cost depending on how many doors are retrofitted. The more money thrown at this the faster we can accomplish it. The justification for this is increased employee safety and security. Our buildings are open to the public. Locked doors would provide that added few seconds for escape should a worst-case scenario unfold on our premise. Staff training will come with this.			

With Police help, we will educate our employees to keep doors shut and locked that form the first barrier to the public and instruct them how to prepare and react to threatening situations.

(*See also the "Cost benefit analysis for door access control.docx" in this budget folder for additional information)

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace network MFP copy machines.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4420	\$0	\$33,600	\$24,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$33,600	\$24,000
Specific Justification for Budget Request:			
This request is for routine replacement of seven copier/printers in FY23: the City Hall Copy Room, KPL Patron 1st Floor Coin-op, Police Patrol, Police Admin, Police Detectives, Otter Creek Clubhouse, and Fire Station 2. It replaces six copier/printers in FY24: KPL Circulation, Fire Station 1 Report Room, old MU which is now assigned to HR, Fire Station 3 Report Room, Wastewater Plant and City Hall Admin. Eight were aging out in FY23. The one at Wastewater was deferred to FY24 in an attempt to even out the quantity replaced each year. On average, we should be replacing 5.6 machines each fiscal year based on our inventory quantity.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase two Chromebooks, iPads, Android tablets for R&D purposes.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.4889.4354	\$0	\$3,700	\$0
100.4889.4215	\$0	\$1,000	\$1,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$4,700	\$1,000
Specific Justification for Budget Request:			
Test equipment to develop new apps and test software function for future deployment. Research and development for trouble shooting and prototyping for staff use. Ongoing licensing and management console suite to administer corporate devices.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Safety	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase SUV or pickup truck for the Public Services Building (PSB) vehicle pool assignment for Traffic Engineering and Roadway Engineering Division staff, similar to Unit #306 with lightbar and four-wheel drive.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3265.4427	\$0	\$0	\$17,500
260.3261.4427	\$0	\$0	\$17,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$35,000
Specific Justification for Budget Request:			
Traffic Engineering and Roadway Engineering staff need an additional robust vehicle to safely access construction areas, and field review roadways and traffic control infrastructure. There is presently one vehicle available to the professional engineering staff that is outfitted with four-wheel drive and light bar, and subsequently, staff is entering field or work zone areas without appropriate safety measures.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3261 Roadway Administration	
Fiscal Year: FY 2022 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Robotic Total Station to use for topographic surveying and construction staking by the Civil Engineering Technicians for designing and inspecting in-house Capital Improvement Program (CIP) projects.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3261.4429	\$27,675	\$0	\$0
260.3261.4215	\$200	\$800	\$800
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$27,875	\$800	\$800
Specific Justification for Budget Request:			
This request is to support the Public Works Department's efforts to design and inspect additional Capital Improvement Program (CIP) projects in-house, thereby saving the City additional expenses incurred when outsourcing projects to consultants. The robotic total station allows City staff to collect topographic survey information for design purposes along with perform survey staking during the construction phase. The current equipment utilized by City staff is ten years old. In addition, more in-house projects are proposed / approved for future design and construction. These two factors, along with multiple City staff having the skill set to perform survey, necessitates the need for a second total station. It is anticipated that both total stations will be utilized concurrently during both topographic surveying and construction staking activities. The request would provide the robotic total station surveying equipment in the fourth (4th) quarter of FY 2022 in order to utilize it at the beginning of the 2022 construction season in April. The annual expense associated with this request includes the MAGNET Field software subscription required to collect the survey data.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Roadway Maintenance	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities:		Capital Outlay:	
Description of Request:		Picture:	
Master Plan Study for space needs at Ankeny’s Maintenance Facility, 211 SE Lorenz Drive.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3262.4210	\$0	\$30,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$30,000	\$0
Specific Justification for Budget Request:			
The City’s existing facilities at 211 SE Lorenz Drive are approximately 17 years old and are nearing their capacity for the staff, vehicles, equipment, and materials located there. The proposed Master Plan Study will review the space needs of the Public Works Operations, Traffic, and Municipal Utilities Water divisions and make recommendations regarding how to efficiently use, remodel, and/or expand the existing facilities at the Maintenance Facility to best meet the current and future space needs for staff, vehicles, equipment, and materials. The study will include coordination with City staff from the Public Works and Municipal Utilities departments; developing multiple alternatives; and preparing concept drawings and cost estimates for the recommendations. If desired by City management and the City Council, the scope and fee of the master plan study could be expanded to include a review of the Municipal Utilities Sanitary Sewer division’s facility space needs.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Roadway Maintenance	
Fiscal Year: FY 2022		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Temporarily increase land and tree services to use a contractor for removing and replacing dying ash trees in the Uptown business district.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3262.4227	\$45,000	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$45,000	\$0	\$0
Specific Justification for Budget Request:			
The ash street trees in the Uptown business district are dying and need to be removed and replaced. The trees are close to existing buildings and some are adjacent to overhead utility lines, so the removals will need to be completed by a contractor. After the removals, the stumps will need to be ground, and then the new trees will need to be dug in, placed, backfilled, staked and mulched. The new trees will need to be watered throughout the first dry season and until established. The removal of existing trees and installation of new trees would be contracted out and the watering would be done by City staff.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 260.3262 Roadway Maintenance
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Technical Services
Commodities:	Capital Outlay:
Description of Request:	Picture:
Purchase and installation of larger, more efficient ceiling fans for the maintenance bays at the City's maintenance facility.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3262.4270	\$0	\$17,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$17,500	\$0

Specific Justification for Budget Request:

The City's maintenance facility currently has 6 small fans to circulate and push heated air down to the working ground level of the maintenance bays. The existing fans are too small and do not accomplish this task. Modeling of this area showed that air could be efficiently moved by replacing the 6 small fans with 2 large, 24-foot diameter, 6 blade fans. Improving the circulation of air in the maintenance bays would reduce heating costs in the winter and provide a more comfortable working environment for Operations Division staff.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 260.3262 Roadway Maintenance
Fiscal Year: FY 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Maintenance & Repairs
Commodities: Select Object Type	Capital Outlay: Select Object Type
Description of Request:	Picture:
Replacement of vehicle wash bay pressure wash system.	

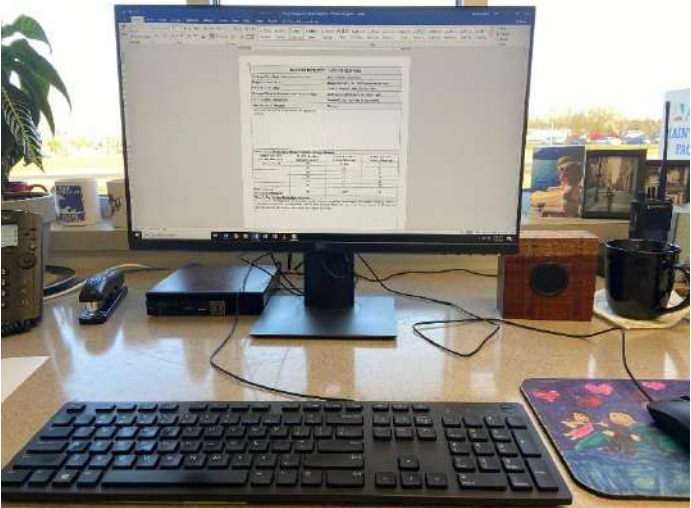
Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3262.4270	\$0	\$0	\$14,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$14,000

Specific Justification for Budget Request:

The existing vehicle wash bay pressure wash system has required more frequent maintenance during the past several years. Recently, emergency repairs had to be performed for the wash wand support beam in the wash bay because of age and corrosion. The wash bay is used by the Water Utility, Traffic Safety, and Public Works Operations Division staff to keep their equipment clean and reduce corrosion on the bodies and frames. This is of particular importance during winter maintenance operations to remove the salt and salt brine accumulations from the snow removal equipment.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 260.3262 Roadway Maintenance
Fiscal Year: FY 2023	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Purchase two (2) desktop computers for the lead equipment operators to use for office work at the Maintenance Facility.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3262.4354	\$0	\$3,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,000	\$0

Specific Justification for Budget Request:

Currently, the three (3) lead equipment operators share one laptop computer to use for their email; responding to tree permit requests; researching technical issues; researching tools, equipment, and PPE; and downloading data from the snow plow trucks. Purchasing two (2) desktop computers would provide each lead equipment operator with a dedicated computer to complete their work more efficiently. One of the lead equipment operators is the staff arborist and is the point of contact for the City for street tree permits. He responds to customers' requests to plant street trees and questions or concerns regarding tree choices and tree health. He also uses the online Iowa One-Call system to request locates for tree removals and stump grinding, both submitting the requests and checking status. This lead equipment operator also updates the status of tree projects (removals, stump grinding, and restoration) to support work tracking and customer service requests. The other two lead equipment operators also use the online Iowa One-Call system for locates and currently use printouts of the concrete work tracking which they markup and provide to the Street Supervisor for updating the work tracking and customer service. Adding these computers would allow the lead equipment operators access to resources and tools that would improve their efficiency.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 260.3262 Roadway Maintenance
Fiscal Year: FY 2024	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace 2005 chipper truck (unit #265).	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3262.4428	\$0	\$0	\$85,000
Trade/ Sell #265	\$0	\$0	-\$5,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$80,000

Specific Justification for Budget Request:

Replacing #265 with a purpose-built chipper truck will accommodate the tools and safety equipment needed for tree maintenance and removal ensuring that they are securely stored away between projects and at hand, ready for the next project. This chipper truck will increase efficiencies for both regular work duties and for emergency situations when staff needs to respond quickly to streets being blocked by down trees.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 260.3262 Roadway Maintenance
Fiscal Year: FY 2024	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace 2007 truck (unit #271).	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3262.4428	\$0	\$0	\$36,000
Trade/ Sell Unit #271	\$0	\$0	-\$2,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$34,000

Specific Justification for Budget Request:

Replacing the existing truck will allow the Operations Division to continue to reliably meet current workload demands.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 260.3262 Roadway Maintenance
Fiscal Year: FY 2023	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request: Replace existing 2008 ¾-ton truck (unit #274) with a 1-ton, 4x4 truck.	Picture: 

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3262.4427	\$0	\$36,000	\$0
Trade/ Sell Unit #274	\$0	-\$2,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$34,000	\$0

Specific Justification for Budget Request:

Replacing the existing ¾-ton truck with a 1-ton, 4x4 will allow the Operations Division to continue to reliably meet current workload demands.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 260.3262 Roadway Maintenance
Fiscal Year: FY 2023	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace 1998 John Deere Tractor (unit #245).	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3262.4428	\$0	\$138,000	\$0
Trade/Sell #245	\$0	-\$18,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$120,000	\$0

Specific Justification for Budget Request:

Unit #245 is currently used to mow right-of-way at the perimeter of the community and used to drag gravel roads. The replacement tractor will have an improved mower, a loader, and a grapple bucket which will allow it to be used for loading material and handling vegetative debris.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Roadway Maintenance	
Fiscal Year: FY 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace 2004 backhoe (unit #255).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3262.4428	\$0	\$0	\$135,000
Trade/Sell #255	\$0	\$0	-\$2,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$133,000
Specific Justification for Budget Request:			
Replacing the existing backhoe will allow the Operations Division to continue to reliably meet current workload demands.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3263 Snow & Ice Control	
Fiscal Year: FY 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace 2006 single axle snow plow truck (unit #224).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3263.4428	\$0	\$0	\$275,000
Trade/ Sell Unit #224	\$0	\$0	-\$10,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$265,000
Specific Justification for Budget Request:			
Purchase of this replacement snow plow truck will allow the Operations Division to continue to reliably meet current workload demands.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 260.3263 Snow & Ice Control
Fiscal Year: FY 2023	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace existing 2005 single axle snow plow truck (unit #268).	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3263.4428	\$0	\$275,000	\$0
Sell/ Trade #268	\$0	-\$10,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$265,000	\$0

Specific Justification for Budget Request:

Purchase of this replacement snow plow truck will allow the Operations Division to continue to reliably meet current workload demands.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 260.3263 Snow & Ice Control
Fiscal Year: FY 2023	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace existing 2007 single axle snow plow truck (unit #270).	

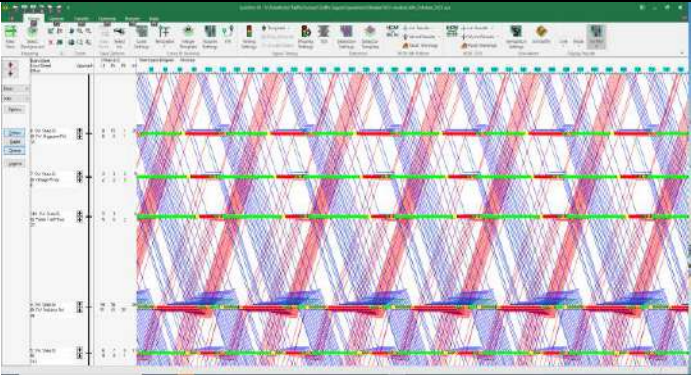
Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3263.4428	\$0	\$275,000	\$0
Sell/ Trade #270	\$0	-\$10,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$265,000	\$0

Specific Justification for Budget Request:

Purchase of this replacement snow plow truck will allow the Operations Division to continue to reliably meet current workload demands.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Safety	
Fiscal Year: FY 2023 - 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Comprehensive Transportation Master Plan			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3265.4210	\$0	\$175,000	\$100,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$175,000	\$100,000
Specific Justification for Budget Request:			
A comprehensive Transportation Master Plan (TMP) will become the guiding policy document for advancing the City's Transportation System Goals, as stated in The Ankeny Plan 2040. These goals include: 1) Preserve and enhance the transportation system; 2) Improve the functionality and safety of the transportation system; 3) Balance community needs with an inclusive transportation system policy; 4) Improve connectivity throughout the community; 5) Enhance transportation opportunities and usage; and 6) Implement the transportation vision through strategic funding, and objective and definitive decision-making. Development of the TMP will include data collection, public information and input opportunities, technical review and evaluation, and documentation. The TMP will be informed by a Steering/ Stakeholder Committee and by other City studies and plans, such as the Pavement Management Study, Parks Master Plan, Fiber Optic Network Master Plan, and The Ankeny Plan 2040. The TMP will be multi-modal, including pedestrian, bicycle, personal vehicle, transit and industrial traffic. The TMP will be used to determine the future needs of the City's Transportation System. More in-depth analysis will be completed and programming recommendations will be made for specific arterial street extensions and connections, such as NW State Street Extension, NE/ SE Four Mile Drive connection, and I-35 overpasses at NE 18th Street, NE 54th Street, and SE Magazine Road. Near-term, mid-term, and long-term transportation improvement projects will be identified and prioritized with planning-level cost opinions and projected funding alternatives for the Capital Improvement Program (CIP). The process is expected to be completed over the course of approximately 18 months, beginning in the summer of 2022 (FY 2023). Based on input from several engineering firms with experience in preparing transportation master plans, the estimated cost is \$275,000 distributed over two fiscal years, FY 2023 and FY 2024.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Safety	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Upgrade the City’s Synchro traffic analysis software licenses, from version 10 to version 11, which is the current industry standard version.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3265.4215	\$0	\$2700	\$270
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2700	\$270
Specific Justification for Budget Request:			
The City uses Synchro software by Cubic/TrafficWare for analyzing intersection and corridor traffic operations, such as traffic capacity, queuing, delays, and evaluation of alternatives under both stop-controlled and signal-controlled conditions. Our current software package, Version 10, will no longer be supported after August 2022. The current industry standard is Version 11, and the City’s software should be updated to correspond with the software used by engineering consulting firms for evaluating the City’s intersections and corridors and developers’ traffic impact studies. The annual maintenance fee is shown in FY 2024, and the software version is upgraded at two to three-year intervals.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Safety	
Fiscal Year: FY 2022 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Utilities & Communications	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Provide a cell phone stipend to the three (3) Traffic Technicians to support efficient response, productivity and coordination for Public Works - Traffic Safety tasks			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3265.4244	\$360	\$1,440	\$1,440
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$360	\$1,440	\$1,440
Specific Justification for Budget Request:			
Engineering staff and the Lead Traffic Technician in the Public Works - Traffic Engineering Division receive cell phone stipends to support efficient and effective coordination of the Traffic Engineering Division's tasks. In most cases, the people that the Engineering staff and Lead Traffic Technician must talk to are the City's Traffic Technicians. The Traffic Technicians are typically working alone in the field and outside their vehicles, making timely communication difficult by any other mode. The cell phones are also used to take photos of field conditions for documentation purposes. The request is based on \$40 per month for each of the three (3) Traffic Technicians, and we are requesting to establish the stipend beginning in the fourth (4th) quarter of FY 2022.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 260.3265 Traffic Safety
Fiscal Year: FY 2022	Type of Request: New Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Operating Supplies	Capital Outlay: Select Object Type
Description of Request:	Picture:
Purchase concrete for storage pad at Public Works- Maintenance Facility to store traffic signal and fiber optic system construction materials	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3265.4395	\$9,000	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$9,000	\$0	\$0

Specific Justification for Budget Request:

Outdoor concrete storage pad for traffic signal poles, fiber optic cables/pools, and other materials is needed at the Public Works Maintenance Facility site. The request is for purchasing concrete to be placed by the Public Works Operations Division staff, as workload and schedule allows, so the purchase may occur in FY 2022 or FY 2023 for construction in spring or summer 2022, respectively.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Safety	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replacement of existing sign truck, Unit #275, with mounted auger and hydraulics, light bar, exterior storage boxes and material transport mountings			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3265.4427	\$0	\$75,000	\$100,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$75,000	\$100,000
Specific Justification for Budget Request:			
The City's existing Sign Truck, Unit #275, was purchased in 2009 and was rated as 'needs immediate consideration' with the October 2021 Public Works Vehicle & Equipment Rating Schedule. We anticipate the need to replace this front-line truck within the next two years. We also want to increase the efficiency of sign installation tasks by adding a mounted hydraulic post-hole auger to the proposed new truck. There is no auger on the existing truck, so the Traffic Technician must schedule use of an Operations Division auger truck, drive to the installation site at 15 mph, dig the holes, drive the auger back to the Operations Division garage, and return to the job site in the Sign Truck with the tools to complete the work. Providing a utility truck with appropriate storage and hydraulic tools will improve the efficiency of sign installation in this rapidly expanding City. As Ankeny continues to grow, there will likely be a need to assign additional staff for sign installation and repair tasks, so it is preferred to keep existing Unit #275 as a back-up for that scenario. This request is for FY 2023 for purchase of the chassis, and FY2024 for custom build of the body.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Safety	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase high density switch pack (HDSP) tester (with case) for Advanced Traffic Control (ATC) cabinets for the City's annual testing program.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3265.4429	\$0	\$8,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,000	\$0
Specific Justification for Budget Request:			
The role of the Conflict Monitor Unit (CMU) in every traffic signal cabinet is to monitor the outputs that control which color signal is displayed for each leg of the intersection at all times, using pre-programmed and specific designation for the particular intersection. If an unsafe condition is detected, the CMU will transfer signal operation to flashing all -red indications. In Advanced Traffic Control (ATC) cabinets, the high density switch packs (HDSP) are the active devices that provide critical load voltage and current data to the CMU. Testing the HDSP is necessary to assure that the data provided to the CMU is accurate. Periodic testing of each CMU and HDSP is important to maintain safe operation of the traffic signal, and the City follows the recommended practice of annual testing. Per the distributor, the HDSP tester for low voltage cabinets is in final production and anticipated to be available in late 2022, so the budget request is estimated.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 260.3265 Traffic Safety
Fiscal Year: FY 2022 - 2024	Type of Request: New Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Technical Services
Commodities: Equipment	Capital Outlay: Select Object Type
Description of Request:	Picture:
Laptops (2), cell-enabled with protective cases, for field and/ or after-hours use by the Traffic Engineering Manager, and one Traffic Technician, for monitoring and programming signal equipment.	 Remote view of SE Oralabor Road from PTZ at Hulsizer Road

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3265.4354	\$2,300	\$2,300	\$0
260.3265.4244	\$120	\$960	\$960
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$2,420	\$3,240	\$960

Specific Justification for Budget Request:

This request is to support effective and efficient use of the City's intelligent transportation system (ITS) infrastructure and new web-based advanced traffic management software (ATMS) for remote and real-time monitoring, programming and troubleshooting traffic conditions and operations. The existing fiber optic network, the new ATMS, and growing inventory of video detection and pan-tilt-zoom (PTZ) monitoring cameras, allows Traffic Engineering staff to observe reported conditions and concerns, and directly interact with the traffic signal equipment and controller if needed to intervene for the public's safety or benefit. The Traffic Engineering Manager is currently and temporarily allowed to use a spare laptop furnished by the Information Technology Department for this purpose, as needed outside the office. The request would provide a laptop with cell service for the Traffic Engineering Manager in fourth (4th) quarter of FY 2022, and for one Traffic Technician in FY 2023.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Public Works
Program: Public Works	Budget Activity: 260.3265 Traffic Safety
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Technical Services
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace Traffic Engineering Division's failing GPS unit with upgrade to desired accuracy for fiber optic and sign installation and inventory tasks	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
260.3265.4429	\$0	\$14,550	\$0
260.3265.4215	\$0	\$795	\$795
260.3265.4244	\$0	\$480	\$480
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,825	\$1,275

Specific Justification for Budget Request:

The requested equipment will replace the Traffic Engineering Division's failing handheld 'Trimble' GPS unit with a more robust and accurate GPS data collector, and increase productivity by eliminating the need to borrow equipment from other busy Divisions. The equipment expenses include the GPS controller and receiver along with the MiFi device for wireless connectivity. The annual expenses associated with this request include the MAGNET field software subscription required to collect the data along with the MiFi wireless subscription required to access the GPS satellites.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Public Works		Budget Activity: 550.3550 Sewer Administration	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Review of 2013 space needs study		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
550.3550.4211	\$0	\$5,000	\$0
510.3510.4211	\$0	\$5,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,000	\$0
Specific Justification for Budget Request:			
This line item adjustment request is to complete a review and update of the 2013 Space Needs Study for the Water and Wastewater maintenance facilities. It is our understanding Public Works is requesting a similar study and we feel it would be prudent to update the Municipal Utilities study at the same time as to not contradict each other. The cost of this update would be shared by water and wastewater budgets if that helps the overall process. You can find the 2013 Study below. S:\PubWorks\UtilityDivision\Administration\Planning\Space Needs Study			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Municipal Utilities	
Program: Public Works		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
This Line Item Adjustment Request is to Add a Flow Meter and Isolation Valve to the Inlet of Delaware Pump Station in FY24.		Type Request Description Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
510.3512.4283	\$0	\$0	\$31,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0
Specific Justification for Budget Request:			
This line item adjustment request is to add a flow meter and isolation valve to the inlet of the Delaware Pump Station. The original request to complete this project in FY23 is being pushed back due to supply chain concerns with a current project at this station which could cause time over runs and potentially delay this project. Therefore, we are requesting that the funds be allocated to complete this project in FY24. During FY 2020 the Municipal Utilities Department had HDR Engineering conduct an evaluation of Delaware Pump Station to look at what improvements would be needed to continue efficient operations at the facility until at least 2035 when the Ankeny Water Master Plan has it being considered for replacement. There were several recommended upgrades to the facility. The second recommended improvement that we feel adds the greatest ability to efficiently operate the station is the addition of a flow meter and isolation valve at the entry piping of the station. There is currently no way to isolate the Delaware Ground Storage Tank from the station. This means that the tank must be drained and the station taken off line to work on any of the interior piping prior to the pump isolating valves. We also have no recording equipment showing the flow characteristics of the station other than manual calculation of the pump curves. Those are based on optimal pumping conditions, not actual gallons of flow. Addition of the isolation valve allows the ability to efficiently isolate the station without draining the tank. Addition of the flow meter provides a check of the DMWW incoming meter to the station and gives better data on how the station works during different periods of flow and demand. We did include a 10% increase for inflationary purposes and supply chain cost increases from the HDR report. The technical memorandum report by HDR is available for review if requested.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Municipal Utilities
Program: Public Works	Budget Activity: 510.3512 Water Maintenance
Fiscal Year: FY 2024	Type of Request: New Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
This Capital Outlay Request is to Purchase a New 1/2-Ton, Four-Wheel Drive Truck	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
510.3512.4427 Truck	\$0	\$0	\$30,000
510.3512.4427 Accessories	\$0	\$0	\$2,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$32,500

Specific Justification for Budget Request:

This capital outlay request is in conjunction with the Municipal Utilities Department, Water Division to add a full-time staff member. We are requesting a 1/2-ton, regular cab, 4x4 truck with this position. We are requesting a 4-wheel drive vehicle as it will frequently be used to enter construction areas to assist with locating or sampling for disinfection verification. This vehicle will be used to transport the Operator and the equipment they require to perform their daily jobs and it will include the following accessories: spray-in bed liner, mud flaps, running boards, safety lighting and storage box.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Municipal Utilities
Program: Public Works	Budget Activity: 510.3512 Water Maintenance
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
This Capital Outlay Request is to Replace Unit #934, a 2009 Case 580 Super M Backhoe	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
510.3512.4428	\$0	\$165,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	(\$30,000)	\$0
Net Increase/ Decrease of Request:	\$0	\$125,000	\$0

Specific Justification for Budget Request:

This capital outlay request is to replace the existing backhoe, Unit #934. On the 2021 City of Ankeny Utilities Department Equipment Rating Schedule this unit qualifies for replacement as it has an overall condition of 4 with 30 total points. This unit is over 10 years old and has begun having issues with the hydraulics and control systems due to the nature of the job performed with it. This has had a significant impact on maintenance and repair costs. With the importance of this unit to our operations and its specialized nature we are requesting that it be replaced in FY 2023. If this piece of equipment is not replaced at this time, we would anticipate additional repair and maintenance costs during the upcoming fiscal year and the additional concern of it being out of service during an emergency water repair. The newly released model of a Case backhoe is a Super N which has upgraded the boom and hydraulics. Because of this our current accessories will not fit properly. We are requesting to trade in our breaker, compactor and small bucket with the current unit which increases the trade-in value and the new backhoe would come with new accessories designed to fit the new model.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Public Works		Budget Activity: 550.3550 Sewer Administration	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Review of 2013 space needs study		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
550.3550.4211	\$0	\$5,000	\$0
510.3510.4211	\$0	\$5,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,000	\$0
Specific Justification for Budget Request:			
This line item adjustment request is to complete a review and update of the 2013 Space Needs Study for the Water and Wastewater maintenance facilities. It is our understanding Public Works is requesting a similar study and we feel it would be prudent to update the Municipal Utilities study at the same time as to not contradict each other. The cost of this update would be shared by water and wastewater budgets if that helps the overall process. You can find the 2013 Study below. S:\PubWorks\UtilityDivision\Administration\Planning\Space Needs Study			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Municipal Utilities	
Program: Public Works		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Buildings	
Description of Request: Overhead door		Picture:	
This request it to replace the large sliding door on our cold storage shed with an overhead door and opener.		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
550.3552.4270- door and opener	\$0	\$5395.00	\$0
Framing and repairs	\$0	\$4605.00	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,000	\$0
Specific Justification for Budget Request:			
This line item adjustment request is to replace the door for the cold storage shed at the Wastewater Maintenance Facility. The existing door cannot be closed so it stays open at all times. We propose to have a new uninsulated 11’X18’ overhead door installed in its place. This would also require an electric opener and the opening framed in to accept the new door. There is also some roofing cap that needs to be replaced as well. By doing this we will make our facility more secure and keep the birds from nesting and making a mess of everything in the building.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Municipal Utilities	
Program: Public Works		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request: tuck point repair		Picture:	
This request is to repair the tuck pointing and maintenance of the brick buildings at the Wastewater Maintenance Facility.		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
550.3552.4270	\$0	\$35,000	\$25,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$35,000	\$25,000
Specific Justification for Budget Request:			
This line item adjustment request is to repair the tuck pointing and maintenance of the brick faced buildings at the Wastewater Maintenance Facility. We have split this into a two-year project, first year being the Administration building. The Administration building has the most extensive damage requiring 100% removal and replacement of masonry mortar. This would also include replacement of the joint sealing, coating the fluted concrete above the windows & top of wall as well as cleaning 100% of the masonry wall. FY24 would include point repairs on the Headworks and Maintenance buildings as well as replacement of the joint sealing, coating the fluted concrete above the windows & top of wall and cleaning 100% of the masonry walls. These buildings are very well built and with the required maintenance they will last the city a very long time.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Municipal Utilities	
Program: Public Works		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Technical Services	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request: upgrade manhole monitors		Picture:	
This request is to upgrade four Manhole Monitors currently in use.		Insert Picture Here  	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
550.3552.4272	\$0	\$0	\$4,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:		\$0	\$4,000
Specific Justification for Budget Request:			
This line item adjustment request is to upgrade our four Manhole Monitors we currently have in place. We have had these units in place for approximately 10 years and the current model will need to have the cellular radios replaced. The radio replacement is at no charge and we will have them changed out in early 2022. We feel the newer technology will prevent further down time of the units that we currently experiencing.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Public Works		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2023		Type of Request: Select Service Type	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request: Pickup Truck		Picture:	
Request to purchase a new ½ ton pickup.		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
550.3552.4427	\$0	\$25,790	\$0
Options from dealer: bed liner, floor mats, mud flaps, reverse sensing system.	\$0	\$2,300	\$0
Safety equipment, tool box	\$0	\$1,910	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$30,000	\$0
Specific Justification for Budget Request:			
This capital outlay request is for the addition of a ½ ton 2-wheel drive standard pick up to the wastewater fleet. Over the past year the superintendent has needed to use his personal truck to allow staff enough trucks to complete their work. With the addition of this vehicle the thought would be to have enough fleet vehicles for staff to use as needed for everyday tasks. Iowa DOT bid price is \$25,789, with options comes to \$28,090. With the addition of tool box and safety items it is an estimated \$30,000.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Municipal Utilities
Program: Public Works	Budget Activity: 550.3552 Sewer Maintenance
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Miscellaneous	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request: Replace Skid Steer	Picture:
This Request is for the replacement of unit #731 New Holland Skid Steer	Insert Picture Here 

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
550.3552.4428	\$0	\$72,069	\$0
bucket	\$0	\$1,859	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Trade in	\$0	(\$15,000)	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$58,928	\$0

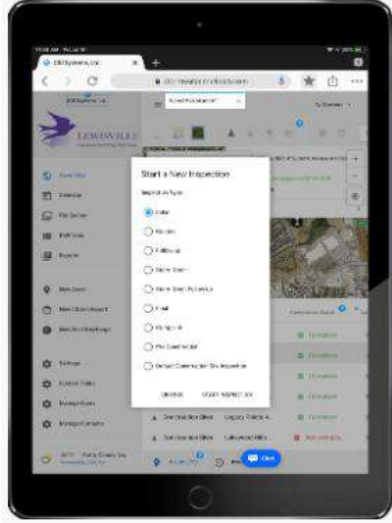
Specific Justification for Budget Request:

This capital outlay request is for the replacement of our existing skid steer. Unit #731 is a 2004 New Holland skid steer with 1300 hours. It has an equipment rating of 4 with 28 points. It has been to Rueter's Equipment for fuel related repairs numerous times in the last few years. It currently has an exhaust leak that needs to be repaired. We propose to replace it with the same machine Public Works Operations purchased in FY22, T770 T4 Bobcat Compact Track Loader in order to have the ability to share attachments, this would save a substantial amount of money. This unit is also a track unit vs. the 4 tires that the existing one has. Also, when another storm event occurs, Public Works staff would be able to use our machine without having to train staff on a different piece of equipment.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Municipal Utilities		
Program: Public Works	Budget Activity: 550.3552 Sewer Maintenance		
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Vehicles & Equipment		
Description of Request: Replace JD Gator	Picture:		
This Capital Outlay Request is to replace units #730 and #732 with one new John Deere XUV835E	Insert Picture Here		
			
	 730	 732	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
550.3552.4429	\$0	\$15,800	\$0
Trade value 732	\$0	\$-1,800	\$0
Trade value 730	\$0	\$-500	\$0
Net Increase/ Decrease of Request:	\$0	\$13,500	\$0
Specific Justification for Budget Request:			
This capital outlay request is to trade our two John Deere Gators for one new John Deere XUV835E. Unit #730 has an overall rating of 3 with 26 points, the body and drive train are in bad shape. We have been quoted \$1,750 just to get it back into working order. Unit #732 has an overall rating of 3 and 23 points. This new 4x4 vehicle will also be used to check manholes along creek beds for damage after flood events, such as June 30th of 2018 for example. Our current Gators are unable to handle this terrain as they were originally purchased to use at the plant with the relatively flat terrain. This vehicle will also be used to inspect new construction projects such as the Deer Creek trunk sewer, to save hours of inspection time. This new unit will also be used while doing easement cleaning, hauling our 6" drain tile vacuum extension, tools and safety equipment needed to and from the manholes typically located within rear yards. It is substantially lighter than a pick-up truck, therefore causing less damage to resident's property and lawns. This unit will also be used with the Sewer Line Rapid Assessment Tool (SL-Rat) inspections. When using the SL-Rat equipment, we currently use two pickups to leapfrog from manhole to manhole, with this vehicle we will be able to maneuver within residential neighborhoods more easily with less disturbance to the residents.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Public Works	
Program: Public Works		Budget Activity: 580.3580 Storm Water Administration	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
This study will include an assessment of the native vegetation areas located on City property and recommendations for maintenance. The study will include site visits, meetings between City staff and the consultant, and report documents.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
580.3580.4210	\$0	\$10,000.00	\$10,000.00
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,000.00	\$10,000.00
Specific Justification for Budget Request:			
The City of Ankeny has approximately 33 areas (almost 200 acres) of native vegetation located on City property. The existing native vegetation areas are currently either not maintained, maintained by contractors, or maintained by City staff. This study will build upon a study conducted in FY 2022 and will include site visits to some high priority areas of native vegetation, an assessment of the current conditions, development of maintenance recommendations, associated meetings, and preparation of report documents. City staff will use this report to develop a long-term maintenance and monitoring plan for the native vegetation areas located on City property and help with budgeting for recurring maintenance of the areas. The FY 2022 study substantially helped streamline City staff time spent on developing and implementing a maintenance plan for several high priority areas.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 580.3580 Storm Water Administration	
Fiscal Year: FY 2022 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
This new software platform will increase the Stormwater Division staffs' efficiency while enhancing reporting compliance with the City's MS4 (Municipal Separate Storm Sewer System) permit requirements.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
580.3580.4215	\$5,000.00	\$5,000.00	\$5,000.00
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$5,000.00	\$5,000.00	\$5,000.00
Specific Justification for Budget Request:			
The Stormwater Division staff currently uses LAMA, Excel, and Word to document site inspections, track complaints, monitor and manage SWPPPs (Stormwater Pollution Prevention Plans), document illicit discharge responses and cleanups, and document public education and involvement, which are all requirements of the City's MS4 permit. In some workflow processes, data is documented on paper in the field, and then data entry is completed in the office on multiple types of software. The objectives of the new MS4 software platform will be to increase efficiency, reduce redundancy in data entry, allow for mobile data entry, coordinate data with the City's GIS, and streamline reporting. The Iowa Stormwater Education Partnership (ISWEP) MS4 Software Committee has spent the past year evaluating MS4 software platforms and the option to get a group member discount. They presented their recommendation to the ISWEP Board at the September 9, 2021 board meeting and their preference was 2nd Nature Software. It is a very comprehensive MS4 permit implementation software. 2nd Nature has also offered an excellent discount of the software through a partnership effort with ISWEP. They also offer the flexibility for different involvement options for ISWEP staff with members and implementation of the software.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 580.3580 Storm Water Administration
Fiscal Year: FY 2023 - 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Technical Services
Commodities: Select Object Type	Capital Outlay: Select Object Type
Description of Request:	Picture:
Increase membership costs in the Iowa Stormwater Education Partnership.	 IOWA STORMWATER EDUCATION PARTNERSHIP

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
580.3580.4261	\$0	\$3,350.00	\$3,350.00
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,350.00	\$3,350.00

Specific Justification for Budget Request:

The current annual ISWEP membership cost is \$5,510.00 for the City of Ankeny. The premier membership will cost \$8,860.00 and includes unlimited training (current membership discounts training costs by only 50%); and an annual special project to support MS4 programming. The unlimited training includes all City staff from any department. The special project could include an educational event, a design of a physical project, or assistance with a grant or funding applications.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 580.3580 Storm Water Administration	
Fiscal Year: FY 2023 - 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Increase funding to the Four Mile Creek Watershed Management Authority to provide funding for a naturalist position to be managed and officed out of Polk County.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
580.3580.4291	\$0	\$4,400	\$4,400
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$4,400	\$4,400
Specific Justification for Budget Request:			
The current annual funding from the City of Ankeny for the Four Mile Creek Watershed Management Authority (WMA) is set at \$11,400. The additional funding due to the 2020 census (+\$500) and to add a naturalist position (+\$3,900) will increase the annual funding amount to \$15,800, which is an increase of \$4,400. This equates to approximately 12% of the funding by the WMA communities towards this position. The Iowa DNR will contribute \$33,333, and Polk County will contribute the remaining amount, benefits, office, and equipment. The example job duties for the naturalist position will include leading educational activities and public watershed events; assisting homeowners and businesses with drainage issues; promoting local BMP cost share programs; and coordinating urban project funding and educational grants for projects located within the watershed. City staff intend to use this additional WMA staff person to help organize and/or lead some community education and outreach events for the City of Ankeny.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 580.3580 Storm Water Administration
Fiscal Year: FY 2023	Type of Request: Select Service Type
Change/Offset In Revenue: Non-Property Taxes	Contractual Services: Miscellaneous
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Purchase a pickup truck for the Environmental/ Civil Engineer I position that is being requested for the Stormwater & Environmental Division in FY 2023. The new vehicle will be a ½-ton, four-wheel drive pickup truck and include the following accessories: bed liner, mud flaps, amber flashing light bar, and storage box. This position is expected to be in the field a significant amount of time and will benefit from having an assigned vehicle.	 A photograph of a white pickup truck parked in a lot. The truck is a four-wheel drive model with a bed liner, mud flaps, and an amber flashing light bar. The date '11-12-2019 11:21' is visible in the bottom right corner of the photo.

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
580.3580.4427	\$0	\$26,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$26,000	\$0

Specific Justification for Budget Request:

If approved, the new Environmental/ Civil Engineer I position will be expected to perform construction observation for a significant amount of time during the construction season. They will also investigate drainage complaints and perform inspections during other times of the year. Currently, the Stormwater & Environmental Division has access to truck #302, which has an overall condition rating of 3 and “qualifies for replacement” with a total point score of 24 – just a few points away from a condition rating of 4 “needs immediate consideration”. If the new pickup truck is approved for purchase, existing truck #302 would be shifted to the Public Services Building (PSB) vehicle pool where there is a need for additional vehicles.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works		
Program: Public Works	Budget Activity: 580.3584 Street Cleaning		
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Replacement of unit #228, a 2007 Johnston sweeper, to include winch and wandering hose attachments to clean storm sewer intake structures.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
580.3584.4428	\$0	\$340,000	\$0
Trade/Sell Unit #228	\$0	-\$10,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$330,000	\$0
Specific Justification for Budget Request:			
Replacing this vehicle will help to ensure that Ankeny residents continue to receive a high level of service with streets that are kept free of debris. Intakes are also cleaned which helps the storm sewer system convey storm water from the streets in an efficient and timely manner. Cleaning the streets and storm sewer intakes also helps to ensure that trash and debris are kept out of the City's streams and detention basins. This reduces trash and silt accumulation and helps the City to meet its MS4 NPDES permit requirements. The street sweepers are also on call during the day and are redirected to traffic accidents to help with glass, debris, or absorbent cleanup; to pick up dead animals in the street; and clean up spills or debris in the road (e.g. spilled 5-gallon buckets of joint compound; box of screws; concrete, dirt, and rock from contractors and builders).			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Enhance Quality of Life	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 590.2591 Golf Course Maintenance
Fiscal Year: FY 2023	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Maintenance & Repairs
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Recondition both 75 HP motors and pumps	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
590.2591.4270	\$0	\$23,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$23,500	\$0

Specific Justification for Budget Request:

After the 2022 golf season, staff would like to have the irrigation pumps pulled out of the wet well and overhauled. These motors went into service in 2007 and will be 15 years old after the 2022 golf season. Each year we pump millions of gallons of water to keep the course operational. We would like to have this done to help ensure uninterrupted service during the upcoming seasons. This price includes parts, labor, crane rental and materials to refurbish both pumps and motors.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 590.2591 Golf Course Maintenance	
Fiscal Year: FY 2023		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Computer for work/break room.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$1,200	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,200	\$0
Specific Justification for Budget Request:			
We need to buy a computer for the breakroom. This would be used primarily for safety training, as well as for staff to research and order parts and maintenance materials. Moving forward, we have been informed that most of the safety tailgates and other trainings will be online. A computer would allow us to accommodate eight employees, via a connection to the TV, for these trainings. We would need a computer, remote keypad, battery backup and the cables to hook up.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Select Goal	Department: Select Department
Program: Select State Budget Program	Budget Activity: Select Budget Activity
Fiscal Year: FY 2024	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Select Object Type
Description of Request:	Picture:
Replace #807 1991 John Deere 2155GP Tractor	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
590.2591.4428	\$0	\$0	\$56,604
1991 John Deere 2155 trade	\$0	\$0	\$5,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$51,604

Specific Justification for Budget Request:

Staff would like to replace the 1991 John Deere Tractor for a new tractor and loader bucket. This unit is 20 years old and parts availability is becoming an issue to keep it running. This is a frontline piece of equipment used almost daily for pulling sprayers and fertilizer trailers, to loading dirt/rock/sand and everything in between. We would like to trade it in for a new 60 to 66 horsepower John Deere Tractor so it would be able to pull the progressive mower.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Enhance Quality of Life	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 590.2591 Golf Course Maintenance
Fiscal Year: FY 2023	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Progressive Pro Flex 120mower.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$24,415	\$0
1999 Jacobsen 5111 trade	\$0	-\$2,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$22,415	\$0

Specific Justification for Budget Request:

The 2010 Progressive Pro Flex mower is our main large area rough mower. While it doesn't have an hour meter on it, the tractor we use to pull it has over 5,000 hours so it has to be close to that as well. The Pro Flex does a great job mowing rough areas and covers a lot of terrain each day. All rough areas on the course are mowed once a week, in addition to two adjacent neighborhood parks (this is approximately 35 acres). Each fall we aerate fairways and this mower is able to cut/process aeration cores. This is the best way to clean-up after the routine maintenance. Staff is proposing to trade the 1999 Jacobsen 5111, as it is no longer a reliable mower. We would keep our current 2010 progressive as a backup rough mower and aeration core chopper.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 590.2592 Golf Course Pro Shop	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
GPS system for monitoring, tracking, servicing and cart control system.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
590.2592.4239	\$0	\$25,200	\$25,200
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$25,200	\$25,200
Specific Justification for Budget Request:			
The current golf cart fleet has the Visage GPS monitoring system. The current agreement is set to expire in December 2022 and will need replaced with an additional Visage agreement, or approved equal system depending on what brand of cart the current fleet is replaced with. These capabilities allow staff to control the golf carts to cart path only, keep carts out of neighboring private property and control speed on downhill/sharp turns. The system will also give us the ability to track golf cars while on the course, send them messages for pace of play and when play is suspended due to dangerous weather approaching the course. With this system, we also increase food and beverage sales by having order options available to patrons while on the course. This system also eliminates having additional personnel to ranger the course and monitor play.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Parks & Recreation		
Program: Culture and Recreation	Budget Activity: 590.2592 Golf Course Pro Shop		
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Easy Picker replacement high back split baskets featuring sturdy, rubber coated steel construction. Built in handles, holds approximately 250 balls.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
590.2592.4354	\$0	\$600	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$600	\$0
Specific Justification for Budget Request:			
The driving range continues to be very busy. Range is picked 7 days a week. Range baskets are deteriorating and need to be replaced. They are rusting and have broken welds which allow balls to fall through and remain on the range when picked.			

Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 590.2592 Golf Course Pro Shop	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace golf cart fleet at Otter Creek Golf Course.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
590.2592.4595	\$0	\$390,000	\$0
	\$0	\$0	\$0
Trade-In Value	\$0	\$(175,000)	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$215,000	\$0
Specific Justification for Budget Request:			
The current fleet of 2018 golf cars will be 5 years old after the 2022 golf season. We will need to purchase new cars before the 2023 season. The current fleet is experiencing battery failure, tire issues, and normal wear and tear. Above price includes trade in for our 2018 golf cars. Replacement fleet would include cart tops, baskets, single point watering system, dual USB ports, split fold-down windshields, numbers, and wheel covers.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 590.2595 Golf Course Banquet Services	
Fiscal Year: FY 2022		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Merchandise for Resale		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Folding chairs and chair carts for wedding ceremonies. 200 chairs at \$18.00/chair 4 chair carts at \$150/cart			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
590.2595.4343	\$4,200	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$4,200	\$0	\$0
Specific Justification for Budget Request:			
The Pinnacle Club is currently renting white folding chairs from an outside vendor when we have wedding ceremonies, and then charging the wedding to rent them from us. We make very little revenue doing this, and if it rains and we move the wedding inside, the wedding is still responsible for paying for the rented chairs since they are contracted out even though they aren't using them. If we purchase the chairs instead of renting them from an outside company, we can rent them out to the weddings which will increase revenue.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 590.2595 Golf Course Banquet Services	
Fiscal Year: FY 2022		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replace existing security cameras at Otter Creek Golf Course.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
590.2595.4270	\$1,000	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$1,000	\$0	\$0
Specific Justification for Budget Request:			
Security cameras are very important to have in business that handles large amounts of cash, has thousands of dollars of merchandise in the building, and serves alcohol. We have 200+ people a day golfing that are inside the building. We also have events up to 250 people in the Pinnacle Club all year round. The security cameras we currently have are broken and need replaced to allow for adequate facility coverage. This helps ensure the safety of our guests and employees.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 590.2595 Golf Course Banquet Services	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Office Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace the existing furniture in the Pinnacle Club lobby and bridal suite.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
590.2595.4339	\$0	\$2,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,500	\$0
Specific Justification for Budget Request:			
The current furniture in the Pinnacle Club lobby and bridal suite is worn down and needs replaced. Looking at replacing the couch in the bridal suite with two accent chairs and an end table (similar to above pictures), and replacing the 4 chairs and 2 end tables in the lobby area. Six accent chairs at \$300/chair and 3 end tables at \$200/table.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 590.2595 Golf Course Banquet Services	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Buildings	
Description of Request:		Picture:	
Otter Creek Golf Course Renovations			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
590.2595.4210	\$0	\$10,000	\$15,000
590.2595.4270	\$0	\$0	\$100,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,000	\$115,000
Specific Justification for Budget Request:			
The current clubhouse facility has been open for 13+ seasons. Carpet and paint are in need of being replaced. The FY23 proposal is to contract an outside design consultant to look at the entire facility, fixtures and furnishings and provide preliminary finish schemes and recommendations for potential improvements.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 710.5710 Central Garage
Fiscal Year: FY 2023	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace 1997 scissor lift.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
710.5710.4423	\$0	\$23,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$23,000	\$0

Specific Justification for Budget Request:

Replace 1997 scissor lift that is in poor condition. The lift is used for facility maintenance—primarily lights, furnace, crane, and overhead doors. The lift is used by Operations Division staff, building maintenance staff, and contractors performing maintenance within the facility.

Police

FY23 Equipment Rating (rev. 11/4/21)

					F1 - Age	F2 - Use			F3 - Service		F4 - Reliability		F5 - Maintenance and Repair				F6 - Condition		Overall	
Unit #	Description	Make	Model	Year	Points	Hours	Miles	Points	Type	Points	X Down	Points	M/R Costs	Purchase	M/R %	Points	Comments	Points	Points	Condition
62	Sedan	Chevrolet	Impalla	2006	15	NA	103,138	10	Support	3	6	3	\$2,842.32	\$15,000	19%	1	Body and drivetrain	4	36	4
80	Sedan	Chevrolet	Monte	2006	15	NA	105,571	10	Support	3	1	1	\$1,256.09	\$14,950	8%	1		4	32	4
66	Sedan	Buick	Lucern	2008	13	NA	76,718	7	Admin	1	4	1	\$7,779.34	\$22,316	35%	3		2	27	3
64	SUV	Ford	Interceptor	2016	5	NA	87,291	8	Front Line	5	4	1	\$3,949.10	\$27,500	14%	1		2	22	2
76	Sedan	Ford	Fusion	2011	10	NA	62,250	6	Support	3	1	1	\$2,109.11	\$24,888	8%	1		1	22	2
91	SUV	Ford	Interceptor	2017	4	NA	71,155	7	Front Line	5	8	3	\$610.92	\$26,904	2%	1		1	21	2
72	Sedan	Ford	Interceptor	2016	5	NA	61,016	6	Front Line	5	6	3	\$313.77	\$24,940	1%	1		2	21	2
69	SUV	Ford	Interceptor	2018	3	NA	53,694	5	Front Line	5	5	3	\$449.43	\$27,264	2%	1		1	18	2
70	Sedan	Ford	Fusion	2012	9	NA	57,196	5	Admin	1	2	1	\$1,644.17	\$26,556	6%	1		1	18	2
74	SUV	Ford	Interceptor	2017	4	NA	46,815	4	Front Line	5	2	1	\$32.41	\$26,904	0%	1	Being Replaced	1	16	1
59	SUV	Ford	Interceptor	2018	3	NA	52,005	5	Front Line	5	3	1	\$576.47	\$27,264	2%	1		1	16	1
50	UTV	Polaris	Ranger	2010	11	159	NA	0	Support	3	0	0	\$383.36	\$12,100	3%	1		0	15	1
92	SUV	Ford	Interceptor	2018	3	NA	47,345	4	Front Line	5	1	1	\$576.59	\$27,264	2%	1		1	15	1
63	SUV	Ford	Interceptor	2019	2	NA	38,599	3	Front Line	5	5	3	\$206.46	\$28,702	1%	1		0	14	1
94	SUV	Ford	Interceptor	2019	2	NA	34,065	3	Front Line	5	8	3	\$183.46	\$26,562	1%	1		0	14	1
90	SUV	Ford	Interceptor	2018	3	NA	43,575	4	Front Line	5	0	0	\$194.44	\$27,264	1%	1		0	13	1
79	SUV	Ford	Interceptor	2020	1	NA	11,228	1	Front Line	5	4	1	\$385.07	\$32,702	1%	1		0	9	1
67	SUV	Ford	Interceptor	2019	2	NA	34,185	3	Front Line	5	3	1	\$485.05	\$24,583	2%	1		0	12	1
93	SUV	Ford	Interceptor	2019	2	NA	36,128	3	Front Line	5	3	1	\$403.02	\$26,562	2%	1		0	12	1
88	SUV	Chevrolet	Tahoe	2020	1	NA	27,754	2	Front Line	5	5	3	\$179.16	\$34,847	1%	1		0	12	1
81	Truck	Dodge	Ram Promaster	2014	7	NA	4,333	0	Support	3	0	0	\$157.73	\$29,199	1%	1		0	11	1
83	SUV	Chevrolet	Equinox	2017	4	NA	28,912	2	Support	3	0	0	\$36.51	\$17,338	0%	1		0	10	1
77	Sedan	Chevrolet	Malibu	2018	3	NA	16,477	1	Support	3	1	1	\$41.96	\$17,639	0%	1		0	10	1
78	SUV	Ford	Interceptor	2018	3	NA	44,212	4	Admin	1	3	1	\$617.05	\$29,122	2%	1	Being Replaced	1	10	1
60	SUV	Ford	Interceptor	2019	2	NA	14,486	1	Front Line	5	1	1	\$14.87	\$29,177	0%	1		0	10	1
85	Truck	Dodge	Ram 1500	2019	2	NA	31,200	3	Support	3	2	1	\$662.41	\$24,360	3%	1		0	10	1
75	SUV	Ford	Interceptor	2019	2	NA	9,497	0	Front Line	5	0	0	\$350.55	\$28,379	1%	1		1	8	1
87	SUV	Ford	Interceptor	2020	1	NA	10,237	1	Front Line	5	3	1	\$252.67	\$32,702	1%	1		0	9	1
96	SUV	Ford	Interceptor	2020	1	NA	17,066	1	Front Line	5	2	1	\$241.82	\$32,702	1%	1		0	9	1
82	Truck	Chevrolet	1500	2018	3	NA	20,679	2	Support	3	0	0	\$0.00	\$23,015	0%	0		0	8	1
84	Truck	Dodge	Ram1500	2020	1	NA	28,552	2	Support	3	2	1	\$413.49	\$30,317	1%	1		0	8	1
98	SUV	Ford	Interceptor	2020	1	NA	8,947	0	Front Line	5	1	1	\$261.16	\$32,702	1%	1		0	8	1
99	SUV	Chevrolet	Tahoe	2020	1	NA	19,495	1	Front Line	5	0	0	\$49.45	\$34,847	0%	1		0	8	1
71	SUV	Ford	Explorer	2022	0	NA	10	0	Front Line	5	0	0	\$0.00	\$35,578	0%	0		0	5	1
73	SUV	Ford	Interceptor	2021	0	NA	7,913	0	Front Line	5	1	1	\$0.00	\$35,982	0%	0		0	6	1
68	SUV	Ford	Interceptor	2021	0	NA	2,272	0	Front Line	5	0	0	\$0.00	\$32,332	0%	0		0	5	1
97	SUV	Ford	Interceptor	2021	0	NA	5,030	0	Front Line	5	0	0	\$24.41	\$32,332	0%	1		0	6	1
61	SUV	Dodge	Durango	2020	1	NA	8,335	0	Support	3	0	0	\$0.00	\$29,839	0%	0		1	5	1
89	SUV	Ford	Interceptor	2021	0	NA	1,389	0	Front Line	5	0	0	\$0.00	\$32,332	0%	0		0	5	1
95	SUV	Ford	Interceptor	2021	0	NA	9,357	0	Front Line	5	0	0	\$0.00	\$25,000	0%	0		0	5	1

Vehicle Inventory:

Type	Number
Admin	3
Support	11
Front Line	26

Total: 40

Overall Condition	Number
1	31
2	6
3	1
4	2

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Total: 40

Factor Points Definitions:

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

Fire
FY23 Equipment Rating (rev. 11/4/21)

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
151	Truck - Brush	Chevrolet	C25	1994	27	NA	8,598	0	Front Line	5	4	1	\$4,797.82	\$23,096	21%	1	No longer supported by GM	5	39	4
112	Ambulance	Life Line	Type I	2010	11	NA	200,832	20	Front Line	5	4	1	\$21,229.91	\$161,726	13%	1		1	39	4
113	Ambulance	Ford	Type I	2013	8	NA	188,421	18	Front Line	5	13	5	\$31,304.01	\$180,919	17%	1		1	38	4
122	Truck - Pumper	Am La France	Met	2007	14	NA	103,891	10	Front Line	5	4	1	\$55,165.13	\$365,560	15%	1	No longer supported by ALF	5	36	4
125	Truck - Pumper	Am La France	Met	2004	17	NA	63,023	6	Front Line	5	3	1	\$49,608.13	\$276,324	18%	1	No longer supported by ALF	5	35	4
115	Ambulance	Ford	Type I	2013	8	NA	193,393	19	Front Line	5	3	1	\$13,840.29	\$199,919	7%	1		1	35	4
163	Truck - Rescue	Am La France	Met	2004	17	NA	46,974	4	Front Line	5	1	1	\$4,192.54	\$283,459	1%	1	No longer supported by ALF	5	33	4
103	SUV	GMC	Acadia	2009	12	NA	96,004	9	Admin	1	4	1	\$10,993.58	\$30,769	36%	3		2	28	4
141	Truck - Tanker	Toyne	FL80	2001	20	NA	8,084	0	Front Line	5	0	0	\$609.87	\$130,744	0%	1		1	27	3
123	Truck - Pumper	Gladiator	GA41L	2010	11	NA	83,392	8	Front Line	5	3	1	\$35,311.91	\$419,989	8%	1		1	27	3
106	Truck	Chevrolet	3500	2005	16	NA	34,354	3	Support	3	0	0	\$1,069.59	\$24,904	4%	1		3	26	3
132	Truck - Ladder	Pierce	Velocity	2011	10	NA	37,050	3	Front Line	5	6	3	\$62,371.55	\$828,843	8%	1		1	23	3
114	Ambulance	Ford	F450	2017	4	NA	121,485	12	Front Line	5	0	0	\$14,550.88	\$237,617	6%	1		1	23	3
180	Utility Vehicle	John Deere	Gator	2004	17	1,132	NA	1	Support	3	0	0	\$201.07	\$6,000	3%	1		0	22	2
120	Truck - Pumper	Toyne	Metrostar	2018	3	NA	32,263	3	Front Line	5	11	5	\$14,941.92	\$483,378	3%	1		1	18	2
116	Ambulance	Ford	F450	2019	2	NA	55,157	5	Front Line	5	6	3	\$1,422.44	\$286,709	0%	1		0	16	1
121	Truck - Pumper	Toyne	Metrostar	2018	3	NA	29,912	2	Front Line	5	6	3	\$4,745.82	\$483,378	1%	1		1	15	1
109	SUV	Ford	Explorer	2014	7	NA	33,433	3	Admin	1	0	0	\$1,557.18	\$28,157	6%	1		0	12	1
101	SUV	Ford	Explorer	2017	4	NA	25,593	2	Admin	1	1	1	\$309.64	\$27,961	1%	1		0	9	1
117	Ambulance	Ford	F450	2020	1	NA	19,444	1	Front Line	5	0	0	\$112.32	\$300,010	0%	1		0	8	1
102	Truck	Dodge	Ram1500	2020	1	NA	10,907	1	Admin	1	1	1	\$91.79	\$22,957	0%	1		0	5	1
104	SUV	Chevrolet	Equinox	2020	1	NA	11,320	1	Admin	1	0	0	\$45.16	\$14,673	0%	1		0	4	1
105	Truck	Dodge	Ram1500	2020	1	NA	9,875	0	Admin	1	0	0	\$73.05	\$23,922	0%	1		0	3	1

Vehicle Inventory:

Type	Number
Admin	6
Support	2
Front Line	15

Total: 23

Overall Condition	Number
1	8
2	2
3	5
4	8

Total: 23

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Factor Points Definitions:

- 1

Age

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

Use

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

Service

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

Reliability

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

Maintenance and Repair
(not preventative)

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

Condition

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

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

Planning & Building

FY23 Equipment Rating (rev. 10/27/21)

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost		Condition	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points		Comments	Points	Points
410	Truck	GMC	Sierra	2009	12	NA	88,846	8	Front Line	5	0	0	\$3,460.20	\$16,265	21%	1		3	29	4
406	Truck	Dodge	Ram	2014	7	NA	73,787	7	Front Line	5	4	1	\$2,369.65	\$23,242	10%	1		1	22	2
408	Truck	Dodge	Ram	2014	7	NA	59,183	5	Front Line	5	1	1	\$1,685.21	\$23,242	7%	1		1	20	2
404	Truck	Chevrolet	Silverado	2015	6	NA	46,903	4	Front Line	5	0	0	\$823.06	\$26,379	3%	1		1	17	1
405	Truck	Dodge	Ram	2017	4	NA	18,283	1	Front Line	5	1	1	\$109.97	\$23,049	0%	1		1	13	1
409	Truck	Dodge	Ram 1500	2018	3	NA	37,744	3	Front Line	5	0	0	\$591.91	\$22,851	3%	1		1	13	1
411	Truck	Dodge	Ram 1500	2018	3	NA	16,343	1	Front Line	5	1	1	\$363.98	\$22,851	2%	1		0	11	1
402	Sedan	Chevrolet	Malibu	2017	4	NA	24,889	2	Admin	1	2	1	\$1,198.09	\$26,929	4%	1		1	10	1
412	Truck	Dodge	Ram 1500	2019	2	NA	8,469	0	Front Line	5	0	0	\$63.56	\$25,000	0%	1		0	8	1
413	Truck	Dodge	Ram 1500	2021	0	NA	5,250	0	Front Line	5	0	0	\$45.80	\$24,448	0%	1		0	6	1

Vehicle Inventory:

Type	Number
Admin	1
Support	0
Front Line	9

Total: 10

Overall Condition	Number
1	7
2	2
3	0
4	1

Total: 10

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Factor Points Definitions:

- 1

Age

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

Use

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

Service

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

Reliability

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

Maintenance and Repair
(not preventative)

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

Condition

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

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

Unit # Ranges

000-99

100-199

200-299

300-399

400-499

500-599

600-699

700-799

800-899

900-999

Department

Police

Fire

Operations, Traffic

Engineering, Stormwater

Building

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Parks Maint, Rec, Prairie Ridge

Utilities - Waste Water

Parks Otter Creek

Utilities - Water

Parks - Recreation

FY23 Equipment Rating (rev. 10/29/21)

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost			Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points				
605	Sedan	Ford	Taurus	2006	15	NA	47,405	4	Support	3	0	0	\$1,552.87	\$11,835	13%	1	PSB Pool Vehicle	5	28	4
672	Van	Chevrolet	Van	2008	13	NA	35,112	3	Front Line	5	0	0	\$470.77	\$21,456	2%	1	PSB Pool Vehicle	1	23	3
601	Sedan	Ford	Fusion	2012	9	NA	33,885	3	Admin	1	0	0	\$3,460.25	\$26,556	13%	1	PSB Pool Vehicle	1	15	1
624	Van	Dodge	Ram	2018	3	NA	6,849	0	Front Line	5	0	0	\$35.47	\$29,541	0%	1		0	9	1

Vehicle Inventory:

Type	Number
Admin	1
Support	1
Front Line	2

Total: 4

Overall Condition	Number
1	2
2	0
3	1
4	1

Total: 4

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Factor Points Definitions:

- 1

Age

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

Use

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

Service

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

Reliability

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

Maintenance and Repair (not preventative)

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

Condition

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

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

Unit # Ranges

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

Parks - Maintenance

FY23 Equipment Rating (rev. 10/27/21)

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
607	Truck	Ford	F150	2005	16	NA	75,059	7	Front Line	5	0	0	\$1,842.80	\$18,447	10%	1		4	33	4
606	UTV	John Deere	Gator	1996	25	503	NA	0	Front Line	5	0	0	\$95.11	\$10,000	1%	1		0	31	4
610	Truck	Ford	F150	2014	7	NA	104,758	10	Front Line	5	5	3	\$7,289.57	\$25,369	29%	3		3	31	4
647	Dump Truck	International	7300	2003	18	4,004	NA	4	Support	3	0	0	\$7,867.44	\$52,599	15%	1	Replaced w/ PW truck in Spring 22	4	30	4
663	End Loader	Volvo	L50E	2007	14	4,835	NA	4	Front Line	5	4	1	\$8,280.24	\$95,000	9%	1		2	27	3
655	Truck	Ford	F450	2007	14	NA	33,415	3	Front Line	5	1	1	\$2,299.62	\$26,925	9%	1		2	26	3
665	UTV	Bobcat	3650	2013	8	1,807	NA	1	Front Line	5	4	1	\$12,593.27	\$21,764	58%	5		3	23	3
622	Truck	Ford	F250	2014	7	NA	66,902	6	Front Line	5	0	0	\$2,209.41	\$23,496	9%	1		1	20	2
654	UTV	Trackless	MT6	2014	7	2,173	NA	2	Front Line	5	3	1	\$24,011.59	\$139,500	17%	1		1	17	1
664	End Loader	Volvo	L35GS	2017	4	1,569	NA	1	Front Line	5	3	1	\$9,623.47	\$77,944	12%	1		1	13	1
609	Truck	Dodge	Ram3500	2018	3	NA	19,611	1	Support	3	1	1	\$1,406.38	\$29,541	5%	1		1	10	1
661	UTV	Toro	WM HDX	2019	2	67	NA	0	Front Line	5	1	1	\$703.33	\$40,173	2%	1		0	9	1
611	Truck	Dodge	Ram	2017	4	NA	10,917	1	Admin	1	1	1	\$505.89	\$23,139	2%	1		0	8	1
651	Tractor	John Deere	3046R	2018	3	818	NA	0	Support	3	0	0	\$641.61	\$35,431	2%	1		1	8	1
621	Truck	Dodge	Ram3500	2019	2	NA	9,743	0	Front Line	5	0	0	\$52.39	\$29,529	0%	1		0	8	1
623	Truck	Dodge	Ram2500	2020	1	NA	10,495	1	Front Line	5	0	0	\$295.14	\$29,639	1%	1		0	8	1
650	Tractor			2021	0	0	NA	0	Front Line	5	0	0	\$0.00	\$50,000	0%	0	Ordered, expected Spring 22	3	8	1
608	Truck	Chevrolet	K3500	2021	0	NA	12	0	Front Line	5	0	0	\$500.00	\$43,252	1%	1		0	6	1
619	Truck	Dodge	Ram 3500	2021	0	NA	3,811	0	Front Line	5	0	0	\$0.00	\$39,920	0%	0		0	5	1

Vehicle Inventory:

Type	Number
Admin	1
Support	3
Front Line	15

Total: 19

Overall Condition	Number
1	11
2	1
3	3
4	4

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Total: 19

Factor Points Definitions:

- 1

Age

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

Use

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

Service

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

Reliability

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

Maintenance and Repair
(not preventative)

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

Condition

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

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

Unit # Ranges

000-99

100-199

200-299

300-399

Department

Police

Fire

Operations, Traffic

Engineering, Stormwater

400-499	Building
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilties - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Parks - Prairie Ridge

FY23 Equipment Rating (rev. 10/28/21)

Unit #	Description	Make	Model	Year	Factor 1	Factor 2			Factor 3		Factor 4		Factor 5				Factor 6			
					Age	Use			Type of Service		Reliability		Maintenance and Repair Costs				Condition		Total	Overall
					Current Age Points	Current Hours	Current Miles	Use Points	Service Type	Service Points	X in Shop Last Year	Reliability Points	Total M/R Costs	Purchase Price	M/R % Price	M/R Cost Points	Comments	Points	Points	Condition
637	Painter	Smithco	44-801	2005	16	6,163	NA	6	Front Line	5	0	0	\$113.36	\$8,800	1%	1		2	30	4
620	Truck	Chevrolet	2500	2008	13	NA	52,623	5	Admin	1	2	1	\$2,306.13	\$20,667	11%	1		3	24	3
691	Carryall	Club Car	-	2009	12	4,277	NA	4	Support	3	4	1	\$1,562.87	\$8,769	18%	1		3	24	3
630	Mower	John Deere	X320	2013	8	1,638	NA	1	Front Line	5	4	1	\$2,166.88	\$4,495	48%	3		3	21	2
628	Field Rake	John Deere	12009	2014	7	2,205	NA	2	Front Line	5	1	1	\$845.43	\$11,300	7%	1		2	18	2
634	UTV	John Deere	Gator	2014	7	3,645	NA	3	Support	3	0	0	\$509.59	\$6,200	8%	1		2	16	1
653	Mower	Jacobson	AR522	2016	5	2,845	NA	2	Front Line	5	3	1	\$9,910.39	\$48,974	20%	1		2	16	1
640	UTV	Bobcat	Tool Cat	2016	5	2,060	NA	2	Front Line	5	1	1	\$10,203.73	\$45,930	22%	1		1	15	1
652	Mower	Toro	7200	2017	4	2,428	NA	2	Front Line	5	3	1	\$2,410.38	\$31,534	8%	1		2	15	1
633	UTV	John Deere	Gator	2016	5	2,290	NA	2	Support	3	0	0	\$610.19	\$6,200	10%	1		2	13	1
687	Aerator	Terra Spike	XF8	2016	5	250	NA	0	Front Line	5	2	1	\$6,000.00	\$25,400	24%	1		1	13	1
638	UTV	John Deere	Gator	2016	5	1,828	NA	1	Support	3	0	0	\$194.55	\$7,114	3%	1		1	11	1
631	UTV	John Deere	2020A	2018	3	300	NA	0	Front Line	5	3	1	\$3,726.86	\$25,268	15%	1		1	11	1
688	Field Rake	John Deere	1200A	2019	2	405	NA	0	Front Line	5	1	1	\$89.00	\$12,837	1%	1		1	10	1
632	Mower	John Deere	Z997R	2018	3	913	NA	0	Support	3	0	0	\$189.86	\$18,406	1%	1		1	8	1
629	Tractor	John Deere	5055E	2020	1	118	NA	0	Front Line	5	1	1	\$82.98	\$55,092	0%	1		0	8	1
695	Field Rake	John Deere	1200H	2020	1	286	NA	0	Front Line	5	1	1	\$16.65	\$19,148	0%	1		0	8	1
636	Truck	Dodge	Ram 250	2018	3	NA	10,091	1	Admin	1	0	0	\$892.48	\$28,500	3%	1		0	6	1
690	Golf Cart			2021	0	NA	0	0	Support	3	0	0	\$0.00	\$5,000	0%	0		0	3	1

Vehicle Inventory:

Type	Number
Admin	2
Support	6
Front Line	11

Total: 19

Overall Condition	Number
1	14
2	2
3	2
4	1

Total: 19

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Factor Points Definitions:

- 1

Age

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

Use

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

Service

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

Reliability

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

Maintenance and Repair (not preventative)

1 point if less than 25% of the purchase price has been spent on maint. and repairs, 3 points for 25 to 50% and 5 points if over50%.
- 6

Condition

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

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

Unit # Ranges

000-99

100-199

200-299

Department

Police

Fire

Operations, Traffic

300-399	Engineering, Stormwater
400-499	Building
500-599	--
600-699	Parks Maint, Rec, Prairie Ridge
700-799	Utilties - Waste Water
800-899	Parks Otter Creek
900-999	Utilities - Water

Public Works - Engineering
FY23 Equipment Rating (rev. 10/28/21)

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
301	Truck	Chevrolet	Colorado	2012	9	NA	20,890	2	Front Line	5	2	1	\$636.92	\$21,871	3%	1		1	19	2
306	SUV	Ford	Escape	2012	9	NA	34,725	3	Support	3	1	1	\$4,120.52	\$28,360	15%	1		2	19	2
304	Truck	Dodge	Ram	2014	7	NA	30,844	3	Front Line	5	1	1	\$1,009.22	\$23,242	4%	1		0	17	1
310	Truck	Dodge	Ram	2019	2	NA	6,706	0	Front Line	5	0	0	\$45.99	\$22,192	0%	1		0	8	1
312	Truck	Chevrolet	C1500	2020	1	NA	3,301	0	Front Line	5	0	0	\$24.04	\$25,000	0%	1		0	7	1

Vehicle Inventory:

Admin	0
Support	1
Front Line	4

Total: 5

Overall Condition	Number
1	3
2	2
3	0
4	0

Total: 5

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Factor Points Definitions:

- 1

Age

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

Use

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

Service

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

Reliability

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

Maintenance and Repair
(not preventative)

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

Condition

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

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

Unit # Ranges

Department

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

City Hall
FY23 Equipment Rating (rev. 10/28/21)

Unit #	Description	Make	Model	Year	Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
					Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
309	Sedan	Chevrolet	Malibu	2005	16	NA	52,019	5	Support	3	1	1	\$1,624.59	\$13,925	12%	1		2	28	4

Vehicle Inventory:

Admin	0
Support	1
Front Line	0

Total: 1

Overall Condition	Number
1	0
2	0
3	0
4	1

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Total: 1

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

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

Public Works - Operations
FY23 Equipment Rating (rev. 10/29/21)

					F1 - Age	F2 - Use			F3 - Service		F4 - Reliability		F5 - Maintenance and Repair				F6 - Condition		Overall	
Unit #	Description	Make	Model	Year	Points	Hours	Miles	Points	Type	Points	X Down	Points	M/R Costs	Purchase	M/R %	Points	Comments	Points	Points	Condition
252	End Loader	Volvo	L90D	2001	20	9,719	NA	9	Support	3	5	3	\$21,797.82	\$142,738	15%	1		4	40	4
245	Tractor	John Deere	6410	1998	23	5,389	NA	5	Support	3	4	1	\$10,106.09	\$68,249	15%	1		4	37	4
228	Sweeper	Johnston	650	2007	14	10,115	NA	10	Support	3	5	3	\$27,628.67	\$144,329	19%	1		4	35	4
273	Snow Plow - Twin	International	7400-6x4	2008	13	5,345	NA	5	Front Line	5	13	5	\$69,645.62	\$154,830	45%	3	Ordered will be replaced Spring 22	4	35	4
274	Truck	Ford	F250	2008	13	NA	82,358	8	Support	3	2	1	\$10,421.10	\$19,646	53%	5		4	34	4
255	Back Hoe	Cat	430D	2004	17	4,574	NA	4	Support	3	6	3	\$19,898.33	\$79,348	25%	3		3	33	4
271	Truck	Ford	F350	2007	14	NA	56,088	5	Support	3	5	3	\$9,332.72	\$22,651	41%	3		3	31	4
268	Snow Plow - Single	International	7300	2005	16	3,963	NA	3	Front Line	5	2	1	\$14,443.68	\$119,860	12%	1	Painted 2017	3	29	4
265	Truck	Ford	F450	2005	16	NA	57,387	5	Support	3	1	1	\$6,522.88	\$34,598	19%	1		3	29	4
270	Snow Plow - Single	International	7300	2007	14	4,225	NA	4	Front Line	5	2	1	\$22,403.56	\$127,806	18%	1		4	29	4
224	Snow Plow - Single	International	4700-4x2	2006	15	3,091	NA	3	Front Line	5	2	1	\$8,999.00	\$57,190	16%	1	Painted 2017	3	28	4
232	Snow Plow - Single	International	7300-4x2	2008	13	3,553	NA	3	Front Line	5	8	3	\$11,005.88	\$65,469	17%	1		3	28	4
267	Fork Lift	Komatsu	C50BX	2004	17	4,358	NA	4	Support	3	0	0	\$1,195.01	\$13,075	9%	1		2	27	3
269	Snow Plow - Single	International	7300	2007	14	3,570	NA	3	Front Line	5	3	1	\$6,493.87	\$58,827	11%	1	Rust/Age	3	27	3
277	Snow Plow - Twin	International	7500-6x4	2010	11	5,345	NA	5	Front Line	5	7	3	\$26,963.46	\$180,600	15%	1		2	27	3
272	End Loader	Volvo	L90	2006	15	5,455	NA	5	Support	3	4	1	\$17,349.12	\$170,951	10%	1		1	26	3
235	Truck	Ford	F250	2008	13	NA	67,455	6	Support	3	3	1	\$6,012.37	\$39,000	15%	1		2	26	3
242	Maintainer	Volvo	G720B	2004	17	2,192	NA	2	Support	3	1	1	\$12,673.14	\$169,397	7%	1		1	25	3
229	Snow Plow - Single	International	7300-4x2	2009	12	3,457	NA	3	Front Line	5	4	1	\$7,574.31	\$68,202	11%	1		3	25	3
221	Snow Plow - Single	International	7300-4x2	2009	12	2,811	NA	2	Front Line	5	6	3	\$8,198.35	\$68,202	12%	1		2	25	3
237	Truck	Chevy	2500	2011	10	NA	68,342	6	Admin	1	1	1	\$8,648.68	\$23,775	36%	3		3	24	3
246	Snow Plow - Twin	International	7500-6x4	2012	9	3,466	NA	3	Front Line	5	4	1	\$28,173.14	\$103,448	27%	3		2	23	3
231	Truck	Ford	F550	2012	9	NA	63,187	6	Support	3	3	1	\$35,816.75	\$101,619	35%	3		1	23	3
251	Snow Plow - Single	International	4700-4x2	2011	10	2,341	NA	2	Front Line	5	5	3	\$7,172.62	\$77,729	9%	1		1	22	2
233	Truck	Chevy	2500	2013	8	NA	60,187	6	Support	3	4	1	\$5,448.61	\$21,429	25%	3		1	22	2
223	Snow Plow - Single	International	4700-4x2	2011	10	2,480	NA	2	Front Line	5	4	1	\$7,503.30	\$77,729	10%	1		2	21	2
222	Snow Plow - Single	International	7400-4x2	2012	9	2,359	NA	2	Front Line	5	3	1	\$8,597.14	\$82,999	10%	1		2	20	2
238	Truck	Chevy		2012	9	NA	49,187	4	Support	3	2	1	\$2,389.81	\$23,957	10%	1		1	19	2
227	Snow Plow - Single	International	7300-4x2	2013	8	1,956	NA	1	Front Line	5	3	1	\$5,810.16	\$78,827	7%	1		2	18	2
202	UTV	Bobcat	3400G	2016	5	1,532	NA	1	Support	3	2	1	\$9,101.07	\$13,300	68%	5		2	17	1
256	Truck	GMC	3500	2013	8	NA	20,815	2	Support	3	1	1	\$1,395.29	\$25,513	5%	1		1	16	1
225	Snow Plow - Twin	International	4900-6x4	2015	6	1,893	NA	1	Front Line	5	6	3	\$12,967.74	\$147,162	9%	1		0	16	1
240	End Loader	John Deere	624K	2014	7	3,828	NA	3	Support	3	2	1	\$8,185.32	\$159,600	5%	1		0	15	1
236	Snow Plow - Single	International	7400-4x2	2014	7	1,168	NA	1	Front Line	5	0	0	\$1,175.04	\$92,089	1%	1		1	15	1
220	Sweeper	Johnston	VT651	2016	5	3,535	NA	3	Support	3	9	3	\$9,569.45	\$240,099	4%	1		0	15	1
250	Truck	GMC	3500	2015	6	NA	32,564	3	Support	3	1	1	\$2,832.04	\$22,760	12%	1		0	14	1
234	Skid Loader	Bobcat	S750	2014	7	1,076	NA	1	Support	3	2	1	\$5,295.69	\$34,493	15%	1		0	13	1
201	Truck	Chevy	2500 HD	2014	7	NA	32,582	3	Admin	1	0	0	\$2,028.00	\$23,000	9%	1		1	13	1
204	End Loader	Case	721F	2016	5	2,060	NA	2	Support	3	2	1	\$713.05	\$194,500	0%	1		0	12	1
226	Snow Plow - Single	International	7300-4x2	2017	4	1,116	NA	1	Front Line	5	2	1	\$290.84	\$220,000	0%	1		0	12	1
230	Truck	Dodge	Ram 2500	2017	4	NA	24,158	2	Support	3	2	1	\$1,191.24	\$20,171	6%	1		1	12	1
264	Truck	Dodge	Ram 1500	2018	3	NA	30,185	3	Admin	1	0	0	\$332.92	\$23,008	1%	1		0	8	1
299	Snow Plow - Single	International	HV507-SFA	2020	1	377	NA	0	Front Line	5	1	1	\$1,617.38	\$186,112	1%	1		0	8	1
203	Horizontal Grinder	Bandit	1680XP	2018	3	220	NA	0	Support	3	0	0	\$195.67	\$244,200	0%	1		0	7	1
241	End Loader	Volvo	L90H	2019	2	797	NA	0	Support	3	4	1	\$10,667.98	\$215,124	5%	1		0	7	1

214	Skid Loader	Bobcat	T770	2021	0	64	NA	0	Front Line	5	2	1	\$723.35	\$81,448	1%	1		0	7	1
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Vehicle Inventory:

Type	Number
Admin	3
Support	24
Front Line	19

Total: 46

Overall Condition	Number
1	17
2	6
3	11
4	12

Total: 46

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Factor Points Definitions:

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

Unit # Ranges

Department

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

Public Works - Traffic

FY23 Equipment Rating (rev. 10/28/21)

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost			Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
275	Truck - Sign	Ford	F550	2009	12	NA	64,992	6	Front Line	5	1	1	\$16,355.36	\$61,894	26%	3		1	28	4
231	Truck - Lift	Ford	F550	2012	9	NA	63,023	6	Front Line	5	4	1	\$35,816.75	\$101,619	35%	3		1	25	3
233	Truck	Chevy	2500	2013	8	NA	60,178	6	Support	3	5	3	\$5,448.61	\$21,429	25%	3		0	23	3
307	Truck	GMC	1500	2015	6	NA	25,169	2	Support	3	1	1	\$2,481.06	\$25,221	10%	1		0	13	1
243	Truck - Lift	Ford	F550	2021	0	NA	4,194	0	Front Line	5	0	0	\$0.00	\$140,047	0%	0		0	5	1

Vehicle Inventory:

Type	Number
Admin	0
Support	2
Front Line	3

Total: 5

Overall Condition	Number
1	2
2	0
3	2
4	1

Total: 5

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Factor Points Definitions:

- 1

Age

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

Use

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

Service

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

Reliability

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

Maintenance and Repair
(not preventative)

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

Condition

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

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

Unit # Ranges

Department

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

Municipal Utilities - Water & Waste Water

FY23 Equipment Rating (rev. 11/02/21)

					F1 - Age	F2 - Use			F3 - Service		F4 - Reliability		F5 - Maintenance and Repair				F6 - Condition		Overall	
Unit #	Description	Make	Model	Year	Points	Hours	Miles	Points	Type	Points	X Down	Points	M/R Costs	Purchase	M/R %	Points	Comments	Points	Points	Condition
934	Backhoe	Case	580	2009	12	4,531	NA	4	Front Line	5	4	1	\$14,518.57	\$54,700	27%	3		5	30	4
929	Truck	Ford	F250	2010	11	NA	88,258	8	Front Line	5	4	1	\$7,927.62	\$18,871	42%	3		2	30	4
923	Truck	Chevrolet	1500	2011	10	NA	97,918	9	Support	3	2	1	\$3,276.71	\$12,234	27%	3		3	29	4
731	Skid Loader	New Holland	LS-190	2004	17	1,102	NA	1	Support	3	0	0	\$8,119.83	\$22,995	35%	3		4	28	4
730	UTV	John Deere	Gator 6x4	2003	18	1,032	NA	1	Support	3	0	0	\$0.00	\$6,800	0%	0	Body and drive train in bad shape	5	27	3
715	Truck	GMC	1500	2007	14	NA	42,739	4	Support	3	1	1	\$1,479.34	\$14,942	10%	1		4	27	3
732	UTV	John Deere	Gator 6x4	2005	16	1,498	NA	1	Support	3	0	0	\$0.00	\$6,800	0%	0		4	24	3
922	Truck	Ford	F150	2014	7	NA	74,102	7	Front Line	5	5	3	\$2,944.40	\$21,199	14%	1		1	24	3
925	Truck	International	7400	2009	12	3,945	NA	3	Front Line	5	2	1	\$13,770.17	\$61,344	22%	1		1	23	3
742	Truck - Vac	International		2012	9	5,113	NA	5	Front Line	5	1	1	\$12,770.14	\$313,193	4%	1		2	23	3
302	Truck	Chevrolet	Colorado	2008	13	NA	41,615	4	Support	3	0	0	\$709.63	\$18,513	4%	1		1	22	2
935	Van - Service	Dodge	Promaster	2017	4	NA	61,005	6	Front Line	5	2	1	\$3,468.23	\$23,661	15%	1		1	18	2
710	Sedan	Ford	Fusion	2012	9	NA	51,006	5	Admin	1	0	0	\$630.36	\$25,695	2%	1		1	17	1
920	Truck	Chevrolet	1500	2015	6	NA	60,922	6	Support	3	0	0	\$3,221.46	\$21,513	15%	1		1	17	1
724	Truck	Dodge	Ram	2017	4	NA	37,508	3	Support	3	0	0	\$459.10	\$22,127	2%	1		2	13	1
921	Truck	Dodge	Ram2500	2017	4	NA	45,024	4	Support	3	1	1	\$2,203.09	\$22,097	10%	1		0	13	1
905	Van - Service	Dodge	Promaster	2019	2	NA	29,045	2	Front Line	5	4	1	\$1,059.88	\$19,063	6%	1		2	13	1
745	Minihoe	Catipiller	301.7D	2014	7	112	NA	0	Support	3	0	0	\$76.10	\$26,951	0%	1		1	12	1
723	Truck	Ford	F550	2018	3	NA	13,990	1	Front Line	5	0	0	\$110.24	\$80,836	0%	1		1	11	1
740	Truck - Jet	Ford	F550	2019	2	NA	10,357	1	Front Line	5	2	1	\$719.82	\$120,996	1%	1		1	11	1
747	Easement Machine	Prowler	3T	2016	5	1	NA	0	Support	3	0	0	\$54.99	\$51,733	0%	1		1	10	1
721	Truck	Dodge	Ram2500	2019	2	NA	13,628	1	Front Line	5	0	0	\$68.39	\$23,519	0%	1		1	10	1
937	Vac	E.H. Wachs	Trav-l-vac	2016	5	271	NA	0	Support	3	0	0	\$261.73	\$55,519	0%	1		0	9	1
986	Truck	Ford	F550	2017	4	NA	8,995	0	Support	3	0	0	\$4,843.98	\$39,940	12%	1		1	9	1
928	Truck	Dodge	Ram 1500	2019	2	NA	18,976	1	Front Line	5	0	0	\$365.82	\$22,413	2%	1		0	9	1
311	Truck	Dodge	Ram1500	2019	2	NA	10,725	1	Support	3	0	0	\$70.20	\$23,090	0%	1		0	7	1
305	Truck	Chevrolet	C1500	2020	1	NA	4,432	0	Front Line	5	0	0	\$47.01	\$24,827	0%	1		0	7	1
910	Van	Dodge	Promaster	2021	0	NA	1,254	0	Front Line	5	0	0	\$44.54	\$27,119	0%	1		0	6	1
987	Truck - Panel	Freightliner	MT45	2020	1	NA	1,579	0	Support	3	0	0	\$24.41	\$67,876	0%	1		0	5	1
741	Truck - Camera			2021	0	NA	0	0	Front Line	5	0	0	\$0.00	\$120,000	0%	0	New truck ordered	0	5	1
722	Truck	Ford	F250	2021	0	NA	5,170	0	Support	3	0	0	\$75.15	\$22,460	0%	1		0	4	1
927	Truck	Dodge	Ram 1500	2021	0	NA	3,780	0	Support	3	0	0	\$24.54	\$25,998	0%	1		0	4	1

Vehicle Inventory:

Type	Number
Admin	1
Support	17
Front Line	14

Total: 32

Overall Condition	Number
1	20
2	2
3	6
4	4

Total: 32

Excellent

Good

Qualifies for Replacement

Needs Immediate

Consideration

Factor Points Definitions:

- 1

Age

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

Use

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

Service

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

Reliability

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

Maintenance and Repair

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

Condition

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

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

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

Public Works - Storm Water
FY23 Equipment Rating (rev. 10/27/21)

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
302	Truck	Chevrolet	Colorado	2008	13	NA	41,442	4	Front Line	5	0	0	\$709.63	\$18,513	4%	1		1	24	3
308	Truck	Dodge	Ram	2017	4	NA	24,543	2	Front Line	5	0	0	\$488.27	\$22,738	2%	1		0	12	1
313	Truck	Chevrolet	C1500	2020	1	NA	5,645	0	Front Line	5	0	0	\$91.18	\$24,827	0%	1		0	7	1
3XX	Truck			2021	0	NA	0	0	Front Line	5	0	0	\$0.00	\$25,000	0%	0	Arriving W21 or S22	0	5	1

Vehicle Inventory:

Admin	0
Support	0
Front Line	4

Total: 4

Overall Condition	Number
1	3
2	0
3	1
4	0

Total: 4

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

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

Unit # Ranges

Department

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

Parks - Otter Creek

FY23 Equipment Rating (rev. 11/3/21)

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost		Points	Total	Overall
Unit #					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points				
808	Tractor	John Deere	1250	1985	36	4,996	NA	4	Front Line	5	0	0	\$2.92	\$9,964	0%	1	Difficult to find parts	4	50	4
804	Truck	Chevrolet	2500	1986	35	NA	65,553	6	Support	3	0	0	\$100.16	\$10,937	1%	1	Difficult to find parts	3	48	4
807	Tractor	John Deere	2155 GP	1991	30	4,790	NA	4	Front Line	5	0	0	\$205.82	\$14,929	1%	1	Difficult to find parts	5	45	4
862	UTV	Cushman		1994	27	3,870	NA	3	Front Line	5	0	0	\$0.00	\$11,700	0%	0	Difficult to find parts	5	40	4
820	Mower	Jacobsen	HR 5111	1999	22	6,636	NA	6	Front Line	5	0	0	\$188.94	\$39,640	0%	1	Difficult to find parts	5	39	4
801	Truck	Chevrolet	1500	2003	18	NA	84,524	8	Admin	1	6	3	\$899.25	\$21,737	4%	1		4	35	4
811	UTV	John Deere	2020	2003	18	4,716	NA	4	Front Line	5	4	1	\$1,088.39	\$13,898	8%	1		3	32	4
874	Mower	John Deere	2653A	2003	18	4,580	NA	4	Front Line	5	2	1	\$393.67	\$18,600	2%	1		3	32	4
855	Mower	Jacobsen	628	2004	17	4,280	NA	4	Front Line	5	2	1	\$432.43	\$15,050	3%	1		3	31	4
861	Mower	Toro	3500D	2008	13	5,195	NA	5	Front Line	5	5	3	\$1,362.45	\$22,382	6%	1		4	31	4
805	Plow Truck	International	4300	2002	19	3,957	NA	3	Support	3	0	0	\$55.90	\$47,055	0%	1		3	29	4
860	Mower	Jacobsen	GK	2006	15	3,160	NA	3	Front Line	5	0	0	\$357.94	\$19,033	2%	1		3	27	3
813	UTV	Cushman	Truckster	2006	15	940	NA	0	Front Line	5	1	1	\$171.53	\$16,695	1%	1		2	24	3
809	Tractor	John Deere	4720	2010	11	5,590	NA	5	Front Line	5	0	0	\$730.97	\$31,727	2%	1		2	24	3
814	UTV	John Deere	HXP	2006	15	1,750	NA	1	Admin	1	2	1	\$397.69	\$6,525	6%	1		2	21	2
863	Mower	Jacobsen	GK	2012	9	2,860	NA	2	Front Line	5	0	0	\$856.26	\$26,475	3%	1		3	20	2
810	UTV	Cushman	Truckster	2013	8	775	NA	0	Front Line	5	1	1	\$1,140.07	\$22,497	5%	1		2	17	1
877	Mower	Ventrac	4500P	2017	4	2,186	NA	2	Front Line	5	6	3	\$1,843.90	\$28,800	6%	1		1	16	1
824	Mower	Jacobsen	GK	2016	5	1,780	NA	1	Front Line	5	2	1	\$1,073.77	\$29,999	4%	1		1	14	1
864	Mower	John Deere	2653A	2018	3	846	NA	0	Front Line	5	1	1	\$83.10	\$28,579	0%	1		1	11	1
812	UTV	John Deere	2020A	2018	3	688	NA	0	Front Line	5	4	1	\$970.43	\$22,064	4%	1		0	10	1
867	Mower	Jacobsen	GK4	2019	2	629	NA	0	Front Line	5	1	1	\$51.49	\$29,523	0%	1		0	9	1
802	Truck	Dodge	Ram 2500	2020	1	NA	11,183	1	Front Line	5	0	0	\$0.00	\$25,000	0%	0		0	7	1
828	Mower	Jacobsen	LF550	2021	0	160	NA	0	Front Line	5	1	1	\$15.32	\$48,362	0%	1		0	7	1
827	Mower	Toro	5010H	2020	1	316	NA	0	Front Line	5	0	0	\$0.00	\$40,000	0%	0		0	6	1

Vehicle Inventory:

Type	Number
Admin	2
Support	2
Front Line	21

Total: 25

Overall Condition	Number
1	9
2	2
3	3
4	11

Total: 25

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Factor Points Definitions:

- 1

Age

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

Use

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

Service

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

Reliability

1 point for being in the shop 1 to 4 times, 3 points for 5 to 14 times, and 5 points for 15 or more times in the last year.
- 5

Maintenance and Repair
(not preventative)

1 point if less than 25% of the purchase price has been spent on maint. and repairs, 3 points for 25 to 75%, and 5 points if over 75%.
- 6

Condition

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

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

Unit # Ranges	Department
000-99	Police
100-199	Fire
200-299	Operations, Traffic
300-399	Engineering, Stormwater
400-499	Building
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600-699	Parks Maint, Rec, Prairie Ridge
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