



ANKENY CITY COUNCIL

Council Action Planning Session

Friday, January 19, 2024

8:30 AM

Ankeny Kirkendall Public Library - City Council Chambers

1250 SW District Drive, Ankeny, Iowa

Mark Holm, Mayor

Bobbi Bentz, Mayor Pro-Tem

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

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A. Join Zoom Meeting

<https://zoom.us/j/97312992966?pwd=OEFocWZGS0NYUmtnVHNxcWZFaK9PdZ09>

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 – 08:50 Economic Development

08:50 – 09:05 Community Development

09:05 – 09:30 Parks and Recreation

09:30 – 10:00 Public Works

10:15 – 10:40 Municipal Utilities

10:40 – 11:00 Police Department

11:00 – 11:20 Fire Department

11:20 – 11:35 Library

Lunch

12:15 – 12:30 Information Technology

12:30 – 12:45 Finance

12:45 – 01:00 Human Resources

01:00 – 01:15 City Clerk

01:15 – 01:30 Communications

D. Discussion: 2024 State Legislative Priorities

E. Adjournment



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 [Print](#)

ORIGINATING DEPARTMENT:
City Manager

COUNCIL GOAL:

ACTION REQUESTED:

LEGAL:

SUBJECT:

Department Budget Presentations

08:30 – 08:50 Economic Development
08:50 – 09:05 Community Development
09:05 – 09:30 Parks and Recreation
09:30 – 10:00 Public Works
10:15 – 10:40 Municipal Utilities
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Lunch
12:15 – 12:30 Information Technology
12:30 – 12:45 Finance
12:45 – 01:00 Human Resources
01:00 – 01:15 City Clerk
01:15 – 01:30 Communications

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

 [01.19.24 Packet](#)

History

Time

1/16/2024 10:01 AM

Who

City Clerks Office

Approval

Yes



Department Budget Presentations

Friday, January 19, 2024

City Council Chambers

08:30 – 08:50	Economic Development
08:50 – 09:05	Community Development
09:05 – 09:30	Parks and Recreation
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12:45 – 01:00	Human Resources
01:00 – 01:15	City Clerk
01:15 – 01:30	Communications



MEMORANDUM

Date: December 11, 2023

To: David Jones, City Manager

From: Derek Lord, Economic Development Director

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

Re: FY 2025 Budget

The Economic Development Department expected the development landscape to look different in 2023 than in previous years, and that continues to hold true as we look to close out 2023. While there is still project activity in primary sector industries and consumer commercial projects, large project activity has slowed and decision-making timelines are much longer than we have seen in many years. With interest rates expected to remain high and a general election late next year, it is safe to assume project activity will remain slower in 2024. While the pace of development is different than we have seen the last ten years, this change of pace has created an opportunity to undertake new initiatives and projects that will ensure Ankeny is ideally positioned to capitalize on future investment and new business opportunities in future years.

Staff continues to prioritize growing Ankeny's business community and creating more employment opportunities in the City. Project work remains a top priority, but staff has spent more time on outreach, relationship building, and marketing this year. This year, staff gave more than 20 presentations to various organizations, prospects and real estate groups. This is more than double what is typical. This outreach helps get our story out there, while helping build our community ambassador network, all of which helps drive growth in Ankeny. As in previous years, business retention efforts remained a high priority, with staff completing more than 20 informal retention visits. More traditional and formal retention visits will resume next year, as regional partners continue to redefine the structure of a regional retention program.

Below are some of the activities and accomplishments the economic development team was involved with in 2023:

- Completed negotiations and gained approval of a development agreement and IEDA High Quality Jobs Program award for Spal – USA.
- Closed out the 2013 Crosswinds RISE reimbursement agreement and settled three repayment agreements from a 2007 planning agreement for the Crosswinds Business Park.
- Chaired the Ride Right committee for RAGBRAI and handled homeowner communication for over 1,200 households in Ankeny.
- Worked closely with the Polk County Auditor’s office to close three urban renewal amendment areas.
- Worked with the Greater Des Moines Partnership and other regional partners to establish site criteria and launch the Partnership’s Site Readiness Program.
- Partnered with the Chamber and ABIC to finalize and implement the redesign of the Ankeny Leadership Institute and hire a new program facilitator.
- Finalized and shared conceptual plans for the High Trestle Trail Experience Park.
- Issued a request for proposals for a South Ankeny Boulevard Corridor Revitalization Plan.
- Successfully completed tree replacement and landscaping project in Uptown in advance of RAGBRAI.
- Completed the Northwestern Trailhead project and DART bus shelter art project and closed out the Bravo grants associated with each. Continued work on proposals for new water tower design.
- Closed out four development agreements and monitored payrolls for six development agreements.
- Assisted with site selection for several projects, both large and small, that added investment and increased employment opportunities in Ankeny.
- Participated in the Mid-Iowa Planning Alliance, Greater Des Moines Partnership Site Readiness Program, staffed the Ankeny Cultural Arts Board and served on the Uptown Exec. Committee.
- Placed targeted ads in regional and national publications such as Site Selection and Heartland RE Journal.

FY 2025 Initiatives

The Economic Development department will continue to focus on the seven key economic development strategies listed below:

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

With annexations, infrastructure extensions, conversations with property owners, and revitalization planning underway, planning for the next wave of development in new parts of the community is well underway and will provide the community truly sustainable, long-term



economic growth in the future. The outcomes next year may look a little different, but the work is critical to insuring we have the inventory, infrastructure, ideas and ability to continue to influence investment decisions well into the future. Planning and positioning will be the focus in FY25, after project driven work. With this type of work comes the greatest opportunity to chart the course of development of our community well into the future.

FY 2025 Budget

The only change to the budget this year is an increase to the computer services line item to cover an increase in subscription fees for the department's real estate and business engagement software.

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





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 4, 2023
RE: FY 2025 Community Development Department Budget

Introduction

I noted in last year's budget memo that it appeared development and building may slow a bit in 2023. While that prediction was mostly accurate, and the totals for 2023 through November, at least on the building side, are well behind last year's historic numbers, some perspective is needed to see the full picture. While last year was a historic year, this year through the end of November, has still been a strong year with construction valuation topping \$300 million for only the tenth time in the City's history. Additionally, through the end of November we have issued over 2,300 total permits. This is only the 12th time that the City has issued more than 2,000 permits in a year and only the 7th time over 2,300 permits. While building valuations are impacted by construction costs and inflation, tracking total permits is a reliable method for monitoring the true workload. The total permit trendline is steadily increasing and has been for nearing two decades. This will be discussed in more detail later in this memo.

On the Planning side, development activity also remains strong with the number of annexations, acres annexed, and the number of future land use plan amendments all above the 10-year annual average. Pre-application meetings remain active and it seems as if the development community is gearing up to move forward in 2024. There is a Presidential Election in November 2024, which can tend to pull developers and builders back a bit. So, it is uncertain how 2024 will progress. But, at least at the writing of this memo, no one is forecasting a major recession like we saw in 2008 – 2010. And, even so, during the last recession, Ankeny still issued permits for 372 dwelling units in the slowest year. So, while things may slow some in Ankeny, it is unlikely that a long-term slowdown would be sustained.

Department Work Areas

Planning

Planning Division activity has remained strong. Due to the length of time it takes to ready a parcel of land for development and permitting, land development activity tends to remain strong even during times of permit slowdown. Developers want to be able to pull building permits as soon as possible when the economy begins to pick up again. To that end, pre-application meetings are occurring on a regular basis and development interest remains strong. Through the first 11 months of 2023, the Planning Division has processed annexations consisting of more than 679 acres. There are also several more annexations either in the approval process or queuing up to begin moving through the approval process. Through the first 11 months of this year, 478 lots have been platted on 449 acres of land and seven rezonings and 50 site plans have been reviewed and approved. There have been 82 development cases processed by the Technical Review Committee, including five new cases in the current cycle. Development activity remains strong.

In October of 2022, we made the decision to remove one of our Associate Planners from the development review process to have them manage a restart of the Zoning and Subdivision Code Rewrite project. It was important that we restart the Rewrite project and move it forward. We have made great progress on this project in calendar year 2023 and look forward to updating the Council and beginning the adoption process in 2024.

Also, in the Planning Division, our Senior Planner has completed the education and testing and has become a Certified Floodplain Manager. This was a significant undertaking and a substantial milestone. Additionally, our Senior Planner has initiated the process of compiling and submitting the application for the City to become a FEMA CRS community. As has been noted in the past, this is an extensive process that will take multiple years to complete.

While we are not requesting any new Planning staff positions with the FY 2025 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, the building permit pace, at least through the first 11 months of 2023, remains strong – in fact, November 2023 saw more than double the residential permits and four times the commercial valuation as November 2022. Total construction valuation for 2023 through the end of November is over \$300 million. The trendline shows that permit activity has been growing steadily for the past two decades and we are currently in the midst of the 12th straight year of processing at least 2,000 total permits. With a population over 70,000 people, Ankeny is a big city. Even when new building construction slows down, the amount of existing homes and businesses in Ankeny is significant. Business and home owners continue to improve and enlarge their properties. There continues to be a need for building permitting services. 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 one Permit Technician and two Permit Clerk positions (1.5 FTEs).

As the City and the workload continue to grow, we are constantly reviewing the structure and staffing levels throughout the Department. We have spent a significant amount of time with the Permits work area to make sure we are managing the work efficiently and effectively. To that end, we have been implementing an incremental restructuring of the Permits work area over the last three years. Much of the restructuring involves cross-training the staff and realignment of duties. This minor restructuring allows for a more efficient, effective and equitable structure for workflow in the Permits work area. One remaining budget related component to this restructuring is our continued request to convert our 0.43 Permit Clerk position to a fulltime Permit Clerk position. Allowing the position to become fulltime will better assist in achieving the goals of the restructuring, in-turn enhancing customer service. We have completed and provided the appropriate personnel request forms.

Building Division – Inspections

The Inspections staff works hard to process the high volume of inspection requests. The number of inspections performed annually has increased steadily and significantly over the past decade or so. The current staffing level in the Inspections work area is the same staffing level that the work area had in 2007 – six total Inspectors. However, during that same time frame the number of inspections performed has quadrupled. The inspectors have performed over 20,000 inspections in 2023 through the end of November. This is the fifth consecutive year that this workgroup has performed over 20,000 inspections. When all Inspection staff PTO is factored in, 20,000+ inspections results in more than 20 inspections per working day per building inspector. As we have discussed previously, the ISO recommendation is for the number of inspections per day per inspector to be at 10 or below – half of the amount of inspections performed by our inspectors. As the inspection work is dependent on the number of permits processed, the trendline for inspections performed mirrors the trendline for permits processed. As mentioned earlier, Ankeny is a big city. Even when new building construction slows down, the amount of existing homes and businesses in Ankeny is significant. Business and home owners continue to improve and enlarge their properties. There will continue to be an increasing need for building inspections services.

While we are not requesting any new Building Inspector positions with the FY 2025 budget, the need for additional Building Inspectors is always present as supported by the ISO report. We will continue to monitor the work and may need to request positions in the future.

Building Division – Code Enforcement

The Code Enforcement work area is responsible for traditional nuisance abatement/code enforcement as well as managing rental housing inspection and certification. The nuisance abatement activity continues to grow in number and complexity of cases. The number of rental housing units in the community also continues to grow with over 8,000 units currently. These rental units must be inspected and certified every three years. After the COVID shutdown, there was a significant backlog of units to inspect and certify. The Code Enforcement staff have been working hard to decrease that backlog, inspecting and certifying more than 3,400 units in the first 11 months of 2023.

Code Enforcement currently has four staff – one Code Enforcement Supervisor, one Code Enforcement Officer II and two Code Enforcement Officer I positions. Generally speaking, the Code Enforcement Officer II position focuses on rental inspections (and backfills nuisance abatement/code enforcement), the Code Enforcement Officer I positions focus on nuisance abatement/code enforcement activity and the Code Enforcement Supervisor manages the distribution of work and backfills all three positions. We anticipate that the two current Code Enforcement Officer I positions will attain the required certifications and experience in the 2025 budget year to warrant promotion to the Code Enforcement Officer II position. We were already approved for these positions to be promoted with the FY 2024 budget but neither occurred. We are therefore requesting that the budget be approved again to allow both promotions to occur this year, once all certifications and experience have been acquired. We have completed and provided the appropriate personnel request forms.

We are not requesting any new Code Enforcement positions with the FY 2025 budget. But, like permits and building inspections, the Code Enforcement work trendline is steadily and significantly increasing. We will continue to monitor the work and may need to request positions in the future.

Non-Department Personnel

The Municipal Utilities Department is submitting a personnel request for a full-time Engineering Tech II position for FY 2025. The request is being submitted as a “joint” request with the Community Development Department. It 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 to multiple Departments, including the Community Development Department. This position will perform work that 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.

Potential Future Department Personnel

It is not uncommon for a Planning Department to have a Planning Technician on staff to handle some of the more technical work in the Department. In fact, this Department had a Planning Technician position 20 years ago. Mike Pogge was the last Planning Technician here at the City. When he left the City, his position was filled with a full-time Planner. As I was not here at the time, I suspect it was determined that it was more appropriate to sacrifice the technical position for someone with a Planner skillset to help process the growing development applications that the City was facing at that time. However, with the growing dependency on technology today, we have recently found ourselves in need of a technical-type position to help with a multitude of tasks from GIS to LAMA. Much of this is just due to the growing reliance on technology coupled with the growth and size of the City.

In just an initial review, some of the tasks that a Community Development Department Technician could be responsible for include:

- Entering plats and parcels – this has been an ongoing issue for several years.
- Adding addresses into the system.
- Maintaining the Zoning layer and map as well as the Future Land Use Map layer in GIS.
- Being the Department lead for LAMA – right now this responsibility is shared between three other positions in the Department. These positions are not trained as computer experts and they have their own work for which they are responsible.
- Census and census related mapping – we have annual and quarterly updates that we complete for the Census Bureau that are all done electronically using GIS.
- Assisting with or taking over the Development Project mapping on the website – currently that mapping contains only basic information. With someone dedicated to working on it, maybe it could be improved to be more robust – the City of Waukegan has a nice example.

Again, this is just an initial list of tasks a Department Technician could take on. There are likely many others as we continue to evaluate the addition of such a position. We are not putting in a request for this position in this year's budget as we would like to examine this in more detail. But, we would like to plant the seed that we may be making this request in a future budget.

Non-Personnel

Vehicles

According to the FY 2025 Equipment Rating Form, Vehicles #406 and #408 are shown as "Needs Immediate Consideration" – DEFCON 1. This condition rating is based on maintenance costs due to age, number of miles, use/reliability and condition. The vehicles are both 2014 Dodge RAM trucks that are used by Building Inspectors. Truck #406 currently has approximately 96,000 miles and truck #408 has approximately 76,000 miles. According to the Equipment Rating Form we have spent \$13,168 on #406 and \$12,288 on #408 on maintenance and repairs this year alone. While approximately \$8,000 was spent on each of these vehicles for a new motor in one and a new transmission in the other, the remaining maintenance and repair costs (approximately \$4,000 - \$5,000 each) on these vehicles is still considerably more than what we spend on any of our other vehicles, which averages approximately \$866 per vehicle. Therefore, we are requesting replacement of these two vehicles with the FY 2025 budget. We have completed and provided the appropriate non-personnel request forms.

Also, according to the FY 2025 Equipment Rating Form, Vehicle #404 is shown as "Qualifies for Replacement" – DEFCON 2. This condition rating is mainly based on age, mileage and use/reliability. This vehicle is a 2015 Chevrolet Silverado that is used by a Building Inspector. It currently has approximately 63,000 miles, seems to be running fine (knock on wood) and the appearance is still good. We will not be submitting a replacement request for this vehicle yet, but are just making note that we have another vehicle approaching replacement status.

Fees

We are not proposing any new fees for either the Planning or Building Division this year. We updated the Planning Division fees with a 10% cost of living increase in last year's budget. We regularly perform a *cost of living* increase of 10% every three years on the Planning Division fees. This modest increase has kept Ankeny's Planning Division fees current and comparable to our Des Moines metro counterparts.

In the Building Division, to keep the fees current, we annually adopt the newest valuation matrix prepared by the International Code Council (ICC). This matrix is updated annually in early spring by the ICC to reflect the current cost of construction. Similarly to Planning, adopting the new matrix annually has kept the Building Division fees current and competitive with our metro counterparts.

We will be proposing some fee increases for the rental housing program. As part of our on-going monitoring of all of our Department fees, we have noted that Ankeny's fees for rental inspections and certificates has fallen behind those of our metro counterparts. The average annual fee for rental inspections and certifications across the metro is approximately \$33 per unit, while Ankeny's average fee per year is approximately \$17 per unit. Additionally, nearly all of the metro communities inspect and recertify rental units on a two-year basis, while Ankeny does so every three years. Therefore, we will be proposing some modest fee increases to make Ankeny's fees more consistent with the metro. Additionally, we will be proposing to change the duration of the rental certificates from three years to two years, again to be more consistent with other metro communities. Finally, we will also be proposing some new fees to cover violations/penalties for expired certificates. Currently, Ankeny does not have a fee established for these instances. We will bring these fees forward with the overall fee resolution in the spring.

Conclusion

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



TO: DAVID JONES, CITY MANAGER
MIKE SCHROCK, ASSISTANT CITY MANAGER
JENNIFER SEASE, ADMINISTRATIVE SERVICES DIRECTOR
FROM: NICK LENOX, PARKS & RECREATION DIRECTOR
DATE: NOVEMBER 27, 2023
RE: FY25 PARKS & RECREATION BUDGET MEMORANDUM

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.

ADMINISTRATION

Staffing and Personnel

The largest hurdle the Parks & Recreation Department faced in 2023 was again a difficult recruitment environment for seasonal employees, particularly at the Otter Creek Golf Course and in the Parks Maintenance Division.

Last year, a Recreation Coordinator position was approved as part of the FY2023 budget, but was then eliminated in the spring due to additional budgeting concerns. Please consider current staffing levels as the community continues to grow and additional responsibilities are added. Below is a list of personnel forms being submitted to recognize current staff and increase support for our Department's goals and priorities:

- Recreation Coordinator
- Park Maintenance Assistant
- Otter Creek Golf Course Groundskeeper
- Internships

PARKS & FACILITIES MAINTENANCE

Parks are essential in establishing and maintaining the quality of life in any community, ensuring the health of families and youth, and contributing to the economic and environmental wellbeing of a region. 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. With more facilities comes more work. While each of the new additions to our park system is always well received from our citizens it is important for us to keep in mind the workload on our employees and the need to improve staffing levels to maintain these new additions.

Successful 2023 park development projects included: completion of Creekside Park, Phase 2 construction of Midway Park, dedication of the Northwestern Trailhead, starting construction on the Rally Complex, completion of the Aspen Ridge trail, landscaping improvements on all city facilities, Woodland Reserve trail panel replacements, Prairie Ridge Sports Complex tennis courts overlay and completion of the Cherry Glen Ballfield. Creekside and Midway Parks have accessible playgrounds and feature trail connections, active and passive greenspace and park shelters offering an inviting community space with picnic tables and seating. Creekside and Midway Parks are now open to the public and will officially be dedicated to the community by the Ankeny Park Board in 2024.

We fully launched MaintainX (work order system) with tablet integration and continue to be very reactive to maintenance requests throughout the city. MaintainX allows for city staff to quickly make facility maintenance requests

and automatically creates and assigns a work order to the technician. We are able to track progress of work orders in real time and the software helps eliminate downtime on equipment and efficiently increases the lifespan of our assets.

As mentioned above, we are not receiving 10-month applicants like we have in the past and the turnover rate is nonstop. We are proposing to eliminate two of the three 10-month positions and add one full-time technician assistant whose workweek would be Thursday – Monday. This adjusted position would allow our parks and facilities to be better maintained and supervised on the weekends, as well as help provide better stability to a position that routinely is left vacant.

OTTER CREEK GOLF COURSE

The 2023 golf season picked up right where 2022 left off, with minimal weather impacts and great golfing conditions. Otter Creek Golf Course continues to operate as a premier public course with 35,306 rounds played in 2023. Covid brought a resurgence to the golf industry in 2020 and we have seen improved numbers with play and driving range use over the last three seasons. The course also hosted 36 community outings, the PGA Junior Tour Championship, the Iowa Community College Women's Regional and the Iowa Boys and Girls High School State Golf Championships.

The Tin Cup Bar & Grille opened this year on April 10. Food sales from customers dining at the Tin Cup Bar & Grille were the best in the history of the restaurant with a total of \$129,019 in sales. We continued to implement our online ordering website through Pop Menu that allowed customers to order the full Tin Cup menu online for pickup. This online ordering website helped eliminate phone orders in the Tin Cup when our wait staff were busy on the floor waiting tables or helping golfers with concessions at the counter. There was a total of 168 online orders, up 20% from 2022 with many positive reviews submitted on their webpages.

The clubhouse is now 14 years old. We currently have a professional services agreement with SVPA Architects to develop a list of needs to refresh the dated clubhouse. Recommended improvements include new carpet, wall coverings and paint, as well as improvements to the bridal room and facility entrance doors. These improvements are being targeted to take place December 2024 – February 2025.

The City of Ankeny owns and maintain a fleet of golf carts necessary for the daily operations of the golf course including seventy (70) standard (patron operated) carts, two (2) beverage carts and one (1) courtesy shuttle. As a cost savings to the course and beginning in 2013 we transitioned from leasing carts for four years to purchasing the fleet and retaining them for five years. Due to current lead times on production, the carts were ordered in May of 2022 and we received the new fleet this past spring.

The biggest challenge at Otter Creek was recruiting and retaining seasonal staffing for the Tin Cup and Maintenance divisions. Having to rehire and retrain new employees is time consuming and stressful when the season is underway. We had several positions open for months and could not get them filled. We only had two new hires for banquet cooks this year and one of those applicants didn't come until late August. We will need to hire at least 6 new cooks in 2024 to be able to fully operate. The Communications Department and Human Resource Department helped in trying to promote the increased wages with social media ads, Indeed postings, Job postings to Iowa State, DMACC Culinary, and Grandview. Unfortunately, none of those listings worked in securing additional staff. We believe that increasing wages was a great step, but the biggest challenge we face is the fact that we are a seasonal business.

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. Otter Creek Golf Course was able to finish FY23 with revenues exceeding expenditures by approximately \$530,000.

ALBAUGH FAMILY SENIOR COMMUNITY CENTER (AFSCS)

Membership and usage of the facility continues to be high. We currently have 3,618 members, with over 70,000+ check-ins in the first 10 months of 2023. Demand for programming continues to increase. We've expanded the number of fitness classes we offer, added a variety of art and dance classes, and offered two new special event concerts. The revenue from these recreation programs has been higher than we anticipated when opening the facility. Pickleball is still

our most popular drop-in activity with 14 different timeslots throughout the week and over 19,000 players in 2023.

Our largest complaint has to do with the parking lot. The parking lot has 140 spaces and is not large enough to accommodate the number of people using our facility during peak mid-day hours. Peak hours occur when Polk County serves 250+ people lunch Monday-Friday between 11am-12:30pm, plus the 75+ patrons utilizing the other areas of the facility for pickleball, walking the track, etc. at the same time

MEMBERSHIP TYPES	2023
Senior Residents	2,627
Senior Nonresidents	275
Ankeny Residents	689
Nonresidents	43
TOTAL MEMBERSHIPS	3,634
TOTAL CHECK-INS	70,126 (as of 11/9/23)

RENTALS	2023
Community Room	35
Classroom	10
Golf Simulator	193

RECREATION & CULTURE

Almost all (86%) of parks and recreation organizations provide and/or facilitate youth sports programming. The recreation division focuses on creating inclusive events, places and equitable programming – with particular attention to families and children in our community. Building this equity-based approach into these offerings can help give all young people access to safe programs and welcoming sports opportunities near to home.

Program participation numbers have begun to plateau at new highs for both youth and adult sports, coming out of COVID affected years. 2023 saw significant changes in staffing needs and program offerings that will impact on registrations and the overall budget. Private sector development of indoor complexes have helped with some of the staff shortages, as it has taken a number of the annual program participants (both large and small) from the community that used to utilize the City/ACSD gym lotto program. In fall of 2019 there were 34 participants in the gym lotto program. That number for fall of 2023 has now shrunk to 13 (three of the four large clubs remain).

Overall, the continued biggest success for recreation programming is the enrollment numbers in youth team sports. Specifically, basketball, volleyball, and soccer saw substantial increases in registrations in 2023, with youth volleyball boasting a 37% increase year-over-year. While the City continues to grow, these numbers are expected to continue an upward trend. Two unique components to our department's youth team sports are the use of an age-based draft system that drafts and assigns teams (everyone gets to play), as well as the hundreds of volunteer coaches/parents that generously lead teams each year.

YOUTH TEAM SPORTS	2021 Participants	2022 Participants	2023 Participants
Soccer	1229	1254	1378
Girls Fall Softball	456	512	491
Tee Ball/Blast Ball	944	943	867
Tennis	371	448	438
Basketball	1129	1760	1852
Volleyball	155	226	310

AQUATICS

Both Cascade Falls and Prairie Ridge Aquatic Centers opened on Saturday, May 27 for the 2023 season. There was a total of 8,301 season passes sold. We started the season with more than 60% of our staff being in their first year with Ankeny Aquatics. As the season continued on, we had record admission and concession revenue and provided swim lessons to more than 3,000 children and adults.

During the beginning of the season, we renewed 13 lifeguarding certificates, certified 63 new lifeguards, and trained 18 staff in CPR/First Aid/AED. We employed 60 lifeguards who were 16 years of age or older, 31 lifeguards under 16 years of

age, 25 admissions/concessions staff, 22 water slide attendants, and 14 maintenance staff. Cascade Falls managed to stay open to its desired date of September 5, while Prairie Ridge closed on August 13. We relied heavily on our 15-year-old lifeguards to carry the team to the finish line this year. Ultimately, we were short approximately 15 lifeguards from our seasonal goal. This is not atypical as aquatic facilities across the nation are experiencing staffing shortages and the American Red Cross has declared a national lifeguard shortage.

The Prairie Ridge Aquatic Center underwent various projects and repairs last year with the resurfacing of the Diamond Brite, painting of all three waterslides, slide tower concrete repairs and new gel coating on the slides interior. In the fall of 2023, the lap pool at Cascade Falls was sandblasted and repainted. Additionally, the replacement of the concession stand tables at Cascade Falls has begun. We replaced two of the four ADA tables and six of the twelve standard tables.

PRAIRIE RIDGE SPORTS COMPLEX (PRSC) & HAWKEYE PARK SPORTS COMPLEX (HPSC)

2023 was another busy year at the PRSC as we continued to see growth in participation of leagues and tournaments since the pandemic. In addition to hosting all of our local clubs' practices and games, the complex hosted 1,115 USSSA tournament baseball games (1,023 in 2022) and 1,470 USSSA tournament softball games (1,156 in 2022) and only lost 168 games due to poor weather. Events at the PRSC in 2023 created an estimated \$15,600,000 in Economic Impact to the Metro Area based on the formula provided by the Des Moines Conventions and Visitors Bureau.

We purchased a Turf Tank GPS robot to assist with painting sports fields at the complex. Turf Tank is a robotic field painter designed to mark all types of sports fields easier, faster, and more efficiently. Due to its autonomous design, Turf Tank can paint the entire field all by itself. Equipped with a low-pressure paint pump and nozzle system, the robot delivers consistent markings every time and reduces the paint consumption on an average of 35% or more. Due to its advanced GPS technology, the robot can identify the correct position of the lines with 100% accuracy every time, both for initial marking and remarkings. This new piece of equipment allowed field staff to focus on other important maintenance tasks while still being able to have all the playing surfaces painted and ready for play.

A couple major ballfield improvements were accomplished internally this season. Staff was able to remove "lip" (clay to grass transition area) on all baseball field baselines, infields, and home plates. This was a large project for maintenance staff to complete in-house in August and is a huge improvement to the field's playing surface. We were also able to verticut and collect the dead thatch on all the baseball and softball fields, a procedure that has not been completed in 10+ years. The verticutting process removed about one ton of dead material per field and this process will help the fields use less fertilizer, less water, and less fungicide in the years to come.

At the HPSC, adult leagues started on schedule in April for their spring campaigns. Participation numbers rose across the board in each season, excluding adult softball. We are continuing to see an upward trend back to the 2018/19 participation numbers for most adult sport leagues. We are in the process of addressing two major projects at HPSC as we close out 2023. Security cameras are being added to both Hawkeye and Miracle League concessions. With so much traffic flowing through the area, cameras will help us monitor our on-site buildings and provide a better deterrent for vandalism. Our second project is increasing the concrete pad to the SE corner of the Hawkeye concession stand. This will provide a more ADA-compliant route for visitors looking to reach Miracle Park and extend the playing surface for our bags leagues as they continue to grow.

As we look to the future, we are excited about work planned for 2024 to ensure that our department can adapt to the community's evolving needs while staying true to our mission to promote health and well-being. Please let me know if you have any questions or would like any additional information. Thank you again for your continued support.

Respectfully submitted,





Mark D. Mueller, P.E.

Director of Public Works

(Phone) 515.963.3522

mmueller@ankenyiowa.gov

MEMORANDUM

TO: Jennifer Sease, Administrative Services Director

FROM: Mark Mueller, P.E.

DATE: December 4, 2023

RE: Fiscal Years 2025 and 2026 Budget Memorandum

Introduction

The Fiscal Years (FY) 2025 and 2026 Budget Memorandum for the Public Works Department is separated into two sections corresponding to the different funding sources associated with the 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 two funds, major line item adjustments, capital outlay and staffing requests are contemplated in the supplemental request forms that were submitted to City management on November 23rd. The focus of this memorandum is to identify the long-term budget issues of the department and discuss how the supplemental 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 sustain Ankeny's excellent quality of life.

Road Use Tax Fund

Accomplishments:

- 1) Completed construction of the following major Capital Improvement Program (CIP) projects during 2023: NE 36th St. Reconstruction (Northbound I-35 ramps to NE Four Mile Dr.), NW 36th St. Widening (NW Ash Dr. to N Ankeny Blvd.), SE Delaware Ave. Asphalt Widening and Overlay (SE Corporate Woods Dr. to ½-mile south), SW State St. Reconstruction - Southbound Lanes (SW Ordinance Rd. to W 1st St.), NW 18th St. Reconstruction (NW Ash Dr. to N Ankeny Blvd.), SE 8th St. PCC Reconstruction, N Ankeny Blvd. & 18th St. Intersection Improvements, and SE Creekview Dr. PCC Reconstruction. Also, began construction of the following major CIP projects during 2023: NE Delaware Ave. Reconstruction (NE 5th St. to Fourmile Creek Bridge), SW Oralabor Rd. & State St. Intersection Improvements and Pedestrian Underpass, NW Northlawn Area Utility Improvements Phase 2, and SE Oralabor Rd. & Creekview Dr. Traffic Signal Replacement.
- 2) Applied for, obtained and used federal and state funding from various programs including STBG-SWAP, ICAAP, U-STEP, and TSIP for CIP projects.
- 3) Completed construction of the following minor CIP projects during 2023: Pedestrian Ramp Improvements, Annual PCC Street Patching (E 1st St., NW State St.), Annual Asphalt Street Resurfacing (SW Ordinance Rd. from Cherry St. to Railroad Dr.), Annual Pavement Preservation, and School Walkability Improvements.

- 4) Coordinated with the Iowa DOT on the joint-jurisdictional N Ankeny Blvd. Improvements (1st St. to 11th St.) project, which is scheduled for construction in 2025 and the S Ankeny Blvd. Improvements (SE Peterson Dr. to 1st St.) project, which is scheduled for construction in 2026, 2027 and 2028. These two important traffic mobility and safety improvement projects will require extensive coordination with the Iowa DOT, utility companies, and affected property owners.
- 5) Completed the Fiber Optic Network Master Plan. The City Council received and filed the plan.
- 6) The Operations Division completed more maintenance and repair work during the year, including concrete patching on streets; pavement and sidewalk patching for Municipal Utility repairs; replacing storm sewer intakes; pothole patching; street sweeping, and right-of-way and median landscaping maintenance.
- 7) Provided effective snow and ice removal from City streets in a safe, efficient, economical, and timely manner throughout the 2022 – 2023 winter. Strategically used the snow ordinance to improve the safety and efficiency of winter maintenance operations.
- 8) Completed the Pavement Management Study and Master Plan; presented the study's findings to the City Council; and used the master plan to help prioritize future street pavement reconstruction, rehabilitation, and repair projects.
- 9) Completed approximately 98% of the service, maintenance and repairs for City vehicles and equipment with the City's fleet technicians. This reduced the time vehicles and equipment were off-line and reduced maintenance costs.
- 10) Through extensive work by Public Works and Municipal Utilities staff throughout 2023, the City's Supplemental Specifications to the Iowa Statewide Urban Design and Specifications (SUDAS) Standard Specifications Manual were updated and will be used beginning in 2024.

Significant Issues:

- Transportation Master Plan: Due to the City's continued rapid growth, a Transportation Master Plan (TMP) is currently being worked on and is expected to be completed by the fall of 2024. The TMP will help determine the future needs of the City's transportation system; prioritize the major transportation projects in the CIP; and preserve and identify the existing and future transportation corridors, respectively, to help inform future growth and development within the City. The 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; 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.

Preparation of the TMP is being led by a committee comprised of City staff from the Public Works, Community Development, Economic Development, and Communications departments. Previously completed City studies and plans are being used to inform the development of the TMP, including The Ankeny Plan 2040, Capital Improvements Program, Pavement Management Study and Master Plan, Parks & Facilities Master Plan, Transit Study, Bicycle Tourism Plan, ADA Transition Plan, and Fiber Optic Network Master Plan. The TMP will consider various forms of transportation including pedestrian, bicycle, personal vehicle, transit, freight, rail, and commercial traffic. The TMP's scope includes analyzing and documenting existing transportation conditions and future baseline transportation conditions; public engagement and stakeholder input; developing goals, objectives, and action steps; alternatives analysis; prioritizing transportation system improvements; identifying potential funding sources for improvements and maintenance; and developing performance measures to evaluate the progress and success of the TMP implementation.

- Traffic Engineering Division Workload and Staffing: The City's population and traffic growth, more transportation mobility and safety improvement projects in the CIP, and the volume of new development have continued to increase the amount of traffic engineering work for staff. There also continues to be an increasing amount of traffic engineering-related questions and requests for information from the public and other public agencies. Currently, the Traffic Engineering Manager (TEM) and engineering traffic specialist are responsible for all of the traffic engineering work. A Traffic Engineer position needs to be added in FY 2025 to help with the increasing workload. This new person would assist the TEM with evaluating and updating traffic signal timing and operations; fiber optic system development; investigation and evaluation of resident concerns; review of traffic impact and capacity studies for new developments and CIP projects; technical design review for both private developments and public improvements; and management of CIP projects. With the establishment of the City's Traffic Management Center and the proposed asset management system implementation, other duties will be assigned to this person. Also, a Traffic Engineering Technician position needs to be added in the third quarter of FY 2025 to provide additional capacity for completing construction inspection and observation on streets and traffic-related CIP projects. Finally, it is important to add technology, equipment and vehicles in FY 2025 and 2026 to maximize staffs' efficiency and productivity and to keep pace with industry standards.
- Street Pavement Infrastructure: The condition of the City's existing street pavement infrastructure is a primary concern of the Public Works Department. The number of public streets that should be repaired, rehabilitated or reconstructed due to below average pavement condition continues to increase. Also, new 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 is a significant capital investment. A Pavement Management Study and Master Plan was completed in 2023 to determine existing pavement conditions and deficiencies; provide recommendations for improving pavements; update and prioritize the list of pavement improvement projects in the CIP; and create options for the City to consider when determining funding amounts for pavement improvements. Also, the study recommends that the City require the pavement design standards used on CIP projects to be used for public streets constructed with development projects. During the first half of 2024, Public Works staff is planning to meet with developers to discuss the pavement design standards.

It is also important to increase funding in the CIP's Annual Pavement Preservation, PCC Street Patching, Asphalt Street Resurfacing, and Street Replacement Programs which are used to repair, rehabilitate, and reconstruct the City's 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 types of projects, particularly pavement preservation, needs to be increased in the future because existing pavements continue to age and deteriorate; new streets are added each year; and construction costs are generally increasing over time. The prioritization of the pavement improvement projects and pavement maintenance and repair needs is reviewed and updated annually by the department's management staff and the director.

- Facility Needs and Workload for the Operations Division: The Public Works Operations and Traffic divisions and the Municipal Utilities Water Division are located at the City Maintenance Facility, 211 SE Lorenz Drive. The existing buildings at the facility are 19 years old, and they no longer have sufficient capacity for the staff, vehicles, equipment, and materials located and stored there. A study is currently being completed to review the space needs of the Operations, Traffic and Water divisions. The study will make recommendations about how to remodel and expand the existing maintenance facility to meet the future space needs for the three divisions. The maintenance facility expansion project has been programmed in the 2024 – 2028 CIP for design in

2025 and construction in 2026 and 2027. It is important to maintain this schedule in order to improve the effectiveness and efficiency of the department in both the short-term and long-term.

As the City's growth continues, there is an increase in the amount of public works infrastructure and rights-of-way that are maintained by the Operations Division. This additional maintenance work requires more resources. Additional workload and a static staffing level will affect the division's ability to provide a sufficient level of service for residents. A Lead Equipment Operator position needs to be added in FY 2025 to help with the increasing workload, including snow and ice removal operations during the winter months. In FY 2025 and 2026, additional and replacement vehicles, equipment and technology are also needed to improve productivity and efficiency, provide more flexibility in completing work, and to keep pace with industry standards.

Storm Water Utility Fund

Accomplishments:

- 1) Completed construction of the SE 3rd St. Utility Improvements Phase 1, Westwinds Storm Sewer Extension, and High Trestle Trail Drainage Improvements projects. Continued designing the Fourmile Creek and Tributary Restoration project, between NE 47th and 54th St.; and continued coordinating with Polk County on the anticipated Natural Resources Conservation Services (NRCS) funding that is proposed to be used for the project's construction.
- 2) Continued quarterly utility coordination meetings with staff from the Public Works and Municipal Utilities departments and representatives from private utility companies to improve communication and coordination on CIP projects and provide a forum to discuss utility issues.
- 3) The City Council approved the development agreement with Polk County and Eychaner Properties for the Creekview Storm Water Wetland project. Storm Water staff coordinated extensively with Polk County to complete the design and begin construction of the wetland.
- 4) Storm Water staff worked with various contractors to complete numerous small storm sewer infrastructure maintenance and repair projects and the city-wide surface restoration project.
- 5) Continued the City's successful street cleaning program. In FY 2023, the City's street sweepers cleared 349 tons of debris from the streets, cleaned 360 storm sewer intakes, and swept the approximately 591 lane-miles of public streets.
- 6) Storm Water staff worked with property owners and engineering consultants to ensure the annual inspections and reports required for private stormwater management facilities were completed.
- 7) Continued the successful and popular storm water BMP reimbursement program for residents; continued providing storm water educational and public outreach activities to residents; and continued being an active member of the Fourmile Creek Watershed Management Authority.

Significant Issues:

- Funding for Fourmile Creek Channel Stabilization Projects: In the City's 2024 – 2028 CIP, there are four (4) channel stabilization projects within the Fourmile Creek watershed. The projects are included in Polk County Public Works' (PCPW) Watershed and Flood Prevention Operations (WFPO) plan for four (4) streams in eastern Polk County, including Fourmile Creek. This allowed the City's projects to be included in the Natural Resources Conservation Services (NRCS) funding application that PCPW submitted in the fall of 2022. \$25 Million of NRCS funding was requested for 20 watershed improvement projects, including approximately \$7 Million for the City's projects. In general, the funding would pay for approximately 75% of a project's overall cost, including administration, design and construction. PCPW has been coordinating extensively with the NRCS at the state and national levels throughout 2023 on the funding application. If the NRCS funding is approved, it will have a significant positive financial impact on the stormwater projects in the CIP.

- **Asset Management for Public Infrastructure:** Asset management is a comprehensive method to plan, manage, operate, and maintain the City's public infrastructure assets (e.g. storm sewer pipes, traffic signal equipment) in order to achieve the most value. An asset management system uses specialized software to provide current, accurate information about public infrastructure assets, including history and condition, operational costs, and maintenance records. This data is used to efficiently manage the assets, deploy resources effectively, and spend money wisely. An effective asset management system includes on-going data collection, condition assessment, determining the value of assets, monitoring performance, proactively planning for maintenance or improvements, and consistently using the system by applicable staff. The benefits of an asset management system include improved efficiency and effectiveness, increased productivity, extended asset life and return on investment, more data-driven decision making, enhanced service delivery and citizen satisfaction, streamlined internal communications, and long-term system integrity and sustainability. Due to the overall cost, the asset management system is proposed to be implemented over a three to five-year period, beginning with integration of the City's traffic signal and sanitary sewer utility assets in FY 2025; and the stormwater utility and water utility assets in FY 2026. Additional assets (e.g. pavement) would be integrated in subsequent years.

Conclusion

Providing and maintaining safe, reliable and sustainable public works infrastructure and consistently delivering quality public works services are important to help the City accomplish its strategic goals. Designing, constructing, operating, and maintaining public works infrastructure requires many resources including an adequate number of skilled people, current technologies, and effective vehicles and equipment. The Public Works Department's FY 2025 and 2026 budget supplemental requests are focused on maintaining the current service levels in this growing community and addressing the long-term budget issues discussed in this memorandum. We look forward to a successful upcoming year.



city of
Ankeny

bringing it all together

Donald Clark, P.E.

Director of Municipal Utilities

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MEMORANDUM

TO: Jennifer Sease, Administrative Services Director

FROM: Donald Clark, P.E.

DATE: December 4, 2023

RE: Fiscal Year 2025 Budget Memorandum

Introduction

I respectfully submit this Fiscal Year (FY) 2025 Budget Memorandum for the Municipal Utilities Department. This budget memorandum is separated into three sections corresponding to the different funding sources associated with the Municipal Utilities Department, including the General Fund, the Sanitary Sewer Enterprise Fund, and the Water Enterprise 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 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 32 developer funded public improvement projects that included 46,967 lineal feet (8.09 miles) of water main, 110 hydrants, 213 valves, 40,448 lineal feet (7.66 miles) of sanitary sewer, 179 manholes, 46,856 lineal feet (8.87 miles) of storm sewer with associated intakes, manholes, and flared end sections, and 99,679 square yards of paving.
2. Provided technical development engineering review services for 32 developer funded public improvement projects, 44 site plans, 26 final and preliminary plats, 1 neighborhood plan, 4 annexations, and 8 rezoning requests. Also administered the cost sharing program for sidewalk over-sizing of \$70,625.
3. Reviewed, issued, and inspected over 374 right-of-way and franchise utility permits, reviewed and coordinated street light installation plans and inventory for all new developments, completed just over 1,350 final inspections for residential and commercial lots, and created the Four Mile Creek Trunk Sewer Connection District #3.

Significant Issues:

- Development Engineering (DE) Division Workload: Ankeny has experienced tremendous growth over the past several years and it is not likely to change in the upcoming future with development of the recently annexed properties as well as the properties that are being considered for annexation. The DE Division will need an additional Engineering Technician to keep pace with future demand

and complete final engineering inspections. Please refer to the Staffing Request section for additional information.

100.3545 – Development Engineering

Staffing Requests: The DE Division is requesting to add a full time Engineering Technician I in FY 2025 to enable the DE Division to have a person dedicated to complete final engineering inspections for residential and commercial lots. This would free up existing staff from having to complete these inspections and allow them to focus on other tasks. There is an average of 8 final engineering inspections requested each day and this person would be scheduled much like the building inspectors are to meet the builder on site and explain any issues that are identified. This would provide one point of contact for the building division as well as the builders themselves to expedite any resolutions to identified concerns. This would also reduce overtime hours spent by other staff as they would remain focused on other tasks more specific to their positions. This position was jointly requested by the Community Development Division and previously approved through City Council and Management for a start in April of 2023, but was forced to be cut due to budget restraints imposed through state financing.

Sanitary Sewer Utility Fund

Accomplishments:

1. Successfully completed construction of the NE Crestmoor Sanitary Sewer and North Four Mile Creek Trunk Sewer – Phase 1.
2. Successfully administered the CIP's Annual Sanitary Sewer Replacement Program in 2023, including beginning construction of the NW Northlawn Area Utility Improvements – Phase 2, started an SSES program that included inspection of 265 manholes and review of CCTV of all the sewer lines within the Upper Saylor Creek Lift Station Basin.
3. Cleaned 55 miles of sanitary sewer, CCTV inspected 46 miles of sanitary sewer, responded to 22 service calls, completed 10 trenchless pipe repair patches, repaired 49 manhole inverts, applied Root X root killer in 20 sections of pipe in existing sanitary sewer, and utilized SL-Rat acoustic inspection on 607 sanitary lines.

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 7 miles of new sanitary sewer and 150 manholes to the existing collection system each year. The Wastewater (WW) Division needs to continue preventative maintenance practices like cleaning and televising of the collection system to prevent future issues and backups from roots and other debris, which in turn reduces the number of related service calls received. Following recommendations within the Master Sanitary Sewer Study and the more recent SSES study, we will continue to provide cast in place pipe lining and manhole repair projects to extend the serviceable life of our sanitary sewer system. The ever-increasing infrastructure will drive the need to add and replace large equipment within the WW Division to enable staff to continue to maintain our system and our level of service for residents. Please refer to the Non-Personnel Request and Staff Request forms for additional information.

550.3550 – Sewer Administration and 550.3552 Sewer Maintenance

Staffing Requests: The WW Division is requesting to add a full time Utility Operator in the final quarter of FY 2024 to train this person prior to the upcoming retirement of five employees in calendar 2024 and 2025. We will be losing 114 years of institutional knowledge in a very short time frame and would like to add a staff member ahead of this retirement transition, assisting with the succession planning for the WW Division.

The Director is also requesting the addition of an Engineering Technician to be split 50% within the Sewer Enterprise Fund and 50% within the Water Enterprise Fund. This person's main priority would be to provide construction inspection/observation for major CIP projects for the Municipal Utilities

Department in lieu of hiring the design consultant for these services. I anticipate one large CIP project within each division for the foreseeable future and this person would easily provide a savings for the City year after year. This employee would also provide benefit to the department during the non-construction months by assisting with GIS data entry and other projects as assigned.

Water Utility Fund

Accomplishments:

1. Successfully completed construction of the NW Irvinedale Drive Transmission Main – Phase 3 and the new ASR #3 at the Wastewater Treatment Plant.
2. Successfully administered the CIP's Annual Water Main Replacement Program. The program included the start of construction of NW Northlawn Area Utility Improvements – Phase 2 and a cost sharing program for water main upsizing of \$134,242.00.
3. Responded to 7,406 customer service work orders including 798 new meter sets, 452 meter changeouts, processed 21,136 utility locate requests, performed or collected just over 3,000 water samples throughout the City, 98 excavations and 31 hydrant repairs.
4. Successfully operated our ASR Wells to stay under our purchase capacity of 8.28 MGD with Des Moines Water Works (DMWW) this past year. This will eliminate the exceedance charges we have had over the past couple of years,

Significant Issues:

- Water Rates and Purchased Capacity: DMWW will be raising our water rate by 6% beginning April 1, 2024. We will also have a major payment to Central Iowa Water Works (CIWW) for our contribution to the startup and setting our future membership. These costs to the City will increase our purchase capacity up to 15 MGD which will reduce our purchase capacity concerns for the foreseeable future. We also have a couple very large water infrastructure projects in the near future that could affect our water rates to residents.
- Meter Replacement: The Water Division will have many meters to replace in the upcoming years as the typical life span of water meters are 20 years. In the early 2000s is when Ankeny really started to experience our explosive growth pattern and meters set during that period will be coming to the end of their service life. We anticipate the need to replace between 1,100 to 1,500 meters each year for the next 6 to 8 years. Many of these meters are residential, but we also have larger commercial meters that will need to be replaced with a greater cost.
- Service Line Ownership: Staff completed 98 excavations in the past year. Of those, 53 were for repair or replacement of either curb stops that have malfunctioned or service lines with a leak. Ankeny and Waukee are the only Metro cities that are responsible for the service lines between the main and the curb stop. We would like to have our customers obtain insurance (like Homeserve) on their service lines similar to other communities to eliminate our responsibility and funding of this task.
- Lead Service Line Inventory: We are currently under mandate by the EPA and IDNR to complete a lead service line inventory that would identify the material of water service lines from the main to the curb stop and also from the curb stop to the meter. The deadline to complete this survey is October 16, 2024. Since our population is greater than 50,000 we are also required to establish a website for customers to access this information. We have approximately 29,400 customer accounts and this will require cooperation and effort from multiple departments to get this all completed. This document will also need to be maintained going forward with future work likely requiring the elimination of any unknown service line information that is within the inventory.

510.3512 Water Maintenance

Staffing Requests: The Water Division is requesting to add a full time Utility Operator in FY 2025 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 9,000 customer accounts. Today we have 12.5 FTEs between management and operations to serve a population of approximately 74,500 and 29,400 customer accounts. There have been significant increases in miles of water main, hydrants, valves, combined with record levels of construction, increased regulatory demands, and required compliance schedules to meet. We are simply stretched too thin as we are currently staffed and only able to be reactive.

The Water Division is also requesting to promote one of our operators from a Utility Operator II to an Operator III to lead the Distribution Division within the Water Department. The intent of this promotion is to last for one year as an Operator III and then would be to be promoted to an Operator IV after compiling one year of direct responsible charge of all things within the Distribution Division.

The Director is also requesting to add an Engineering Technician as noted above in the Sewer Enterprise Fund that would be paid from both the Water and Sewer Enterprise Funds. See description above and request form for additional information.

Conclusion

In following the goals set by the City of Ankeny, 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 our 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 continue to attend training courses and conferences to gain continuing education credits 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



Darius Potts

Chief of Police

(p) 515.289.5243

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MEMORANDUM

TO: Jennifer Sease, Administrative Services Director
FROM: Darius Potts, Chief of Police
DATE: December 4, 2023
RE: Police Department Budget Memorandum FY25

The Ankeny Police Department's vision is "To be the premier law enforcement agency in the State of Iowa."

One of the overall goals of the Police Department is to use technology to enhance safety and efficiency. In recent years, the department has experienced an impactful demand on our employees and resources. Vast improvements in technology have benefited the department's daily operations and long-term projects. The department has also recognized the rising workload on both civilian and sworn employees. To address these challenges, our budget requests for FY25 prioritize working smarter, more efficiently, and increasing staff.

POLICE ADMINISTRATION 100.1111

The commander of this division is Lieutenant Huggins. The addition of an administrative lieutenant to this division has allowed for the proper implementation of operational and administrative changes within the Police Department. Lieutenant Huggins has overseen the implementation of the Axon BWC/Mobile video systems, Lexipol, online training, and in-service training. The division is also responsible for the Records and Identification Unit, fleet and equipment tracking and maintenance, and research and development.

Mobility/Replace Grant Funded Laptops

The Police Department is a 24-hour/7-days-a-week organization that relies on access to information at all times. That access includes several local, state, and federal databases. We have been more efficient using the grant-funded laptops. We are requesting several of our grant-funded laptops be replaced so that we can continue the seamless service provided by the laptops.

Training

Executive and supervisor training is essential to building and maintaining a premier law enforcement agency. The police department is requesting funding for a lieutenant to attend the Senior Management Institute for Police (SMIP). SMIP is a program of the Police Executive

Research Forum that provides senior police executives with intensive training in the latest management concepts and practices used in business and government. In addition to executive training for the command staff, the department would like to offer the same benefit to our sergeants. The Northwestern University Center for Public Safety's School of Police Staff and Command (SPSC) is a widely respected comprehensive management and leadership program designed for law enforcement professionals.

Software (training, traffic, and FTO)

The Police Department requests replacing the current officer training records program and the Field Training Officer tracking program (ADORE) with an online solution from Frontline Solutions. Frontline provides various public safety cloud-based products that would allow us to fulfill several needs in one location. Frontline also provides a Field Training Officer solution to house all records in one system. The traffic unit has also been looking for a solution to track traffic complaints from citizens and follow-up assignments to the traffic officers for those complaints. Frontline provides an online solution for that project.

POLICE SUPPORT SERVICES 100.1114

Captain Shaffer leads the Police Support Services Division, which comprises of Lieutenant Kroska, Detectives, the Community Engagement Team, School Resource Officers, and the Criminal Intelligence Unit. The division also handles other responsibilities such as hiring and recruiting, the Public Information Officer, and Electronic Detective K9.

Vehicles

The department requests for both FY 25 and 26 to be one addition to the detective fleet yet maintain the department has adequate fleet vehicles for training, court transportation, day-to-day operations, surveillance, and inevitable breakdowns.

Administrative Assistant (Support Services)

An administrative assistant in the Support services Division will be tasked with preparation of reports to staff and also organization of large criminal cases for court. They will monitor the purchasing needs and rectify the required financials. The position will also assist in the resource-heavy hiring process by making and tracking appointments for applicants and act as a contact point for questions. This new position will improve efficiency throughout the division and department.

Stipend

Our employees go beyond what is required. The extra effort and out-of-pocket costs are needed to keep the high standards of excellent service. Those out-of-pocket costs do add up. The Support Services Division in requesting for phone stipends for the Property and Evidence Unit and the Community Engagement Team. To be more effective and efficient, both units have utilized their personal phones during investigations and calls for service. Their positions require immediate communication.

Software Subscriptions

Some of the department's most critical investigation and management tools are based on subscription services. The *Cellebrite* software is one of the most critical pieces to the detective and intelligence section used daily for telephone forensics to combat crimes at all levels. The *File On Q* is essential for security upgrades and legal compliance. It provides a more efficient and user-friendly interface to the existing system that we currently have to manage our property and evidence room.

Both of these upgrades are essential to the operations of the entire Police Department.

Surveillance Trailer

The department is requesting a multicamera surveillance trailer to add a law enforcement presence during large-scale events and in area with increased criminal activity.

POLICE OPERATIONS 100-1112

Captain Echer leads the Operations Division, along with her team comprising of Lieutenant Bowersox, Lieutenant Kovacs, and nine sergeants, have skillfully managed the patrol division despite the existing staffing shortages. Despite the seven open sworn positions, the officers have been performing incredibly well. Moreover, the division has been strengthened with the addition of the Traffic Unit and an extra K9.

Vehicles

The FY25 budget shows a six-vehicle rotation required to maintain a functional patrol division and accommodate the 60 personnel in the patrol and administrative divisions. Due to the growth of the city and department, three additional patrol units are being requested to increase the size of the fleet. This will ensure a sufficient number of vehicles are available to employees working at peak times. It will also allow for the total yearly mileage driven to be split amongst more vehicles which should lead to decreased repair and maintenance costs.

Administrative Assistant/Police Assistant (Operations)

The Police Department is now at 76 sworn positions and 13 civilian positions, with the assistance of one administrative assistant assigned to the Administrative Division. This request is for one administrative assistant position in the operations division to cover the administrative work of the current patrol lieutenants, in order to allow them to be more accessible to the patrol function of supervising patrol sergeants and patrol officers.

New Hire Equipment Package

This request is to outfit all members of the department over four budget cycles with a city purchased handgun. The request is to purchase twenty weapons per year for the next four years for a total of up to eighty weapons. The weapon will be equipped with a pistol mounted optic and weapon mounted light. The cost estimate includes a duty holster and magazine pouches.

Officers

Patrol officers are the most essential part of protecting and serving the City of Ankeny. This request is for two (2) full-time police officer positions for patrol to add additional manpower to shifts that are short staffed.

JAMAR and Laptop

This request is for the purchase of a laptop to run software with the Traffic Unit's mobile radar unit and have the ability to be deployed in the field.

Stalker Speedboard

The Stalker unit is a newer, more versatile version which allows for messaging for feedback for drivers, or road closed ahead messaging. The unit also operates with red and blue lights to enhance its' voluntary compliance capabilities.

SERT Equipment and Personnel Additions

This request is to fund an additional position on the entry team to provide opportunities to our personnel to be the employer of choice.

K9 Replacement

The Ankeny Police Department's patrol canine Bosco has been in service for nine years, making Bosco 12 years old, and has served and met the needs of the department with tremendous productivity with tracking, drug and cash seizures. The expectancy of a police canine varies from 7-9 years. With Bosco's age, the time for retirement is upon him and his position needs replacement. There are grant opportunities to be taken advantage to offset this cost amount.

Roll Call Equipment Update

The existing system is approximately 14 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.

ANIMAL CONTROL 100-2224

There are no budget requests for FY25 for this section.

SCHOOL CROSSING GUARD 100-1119

There are no budget requests for FY25 for this section.



R. Vance Swisher, Fire Chief
Ankeny Fire Department

Memorandum

TO: David Jones
CC: Jennifer Sease
DATE: January 4, 2024
RE: FY25 Budget Memorandum

With this being my first budget cycle with the City of Ankeny and having the last nine months to become familiar with the operations and needs of the Ankeny Fire Department, I am confident that our budget requests are valid and in the best interest of the community.

Emergency Preparedness Division:

While we continue to invest in our existing outdoor warning siren system as a method to warn individuals who are outside a structure when significant weather or other emergency events threaten our city, the division is beginning the process of evaluating other strategies that may be more effective and economical in achieving the same level of public notification. We plan to coordinate our evaluation of alternate notification strategies with Polk County Emergency Management and other interested communities in the metro area.

With the significant new residential and commercial development our community is experiencing east of I-35 on 1st Street, the division was provided funding to install a new outdoor warning siren in the area of NE 38th Street and NE 94th Avenue in the FY24 budget. The division has chosen to delay the installation of this siren until the evaluation of alternate notification strategies has been completed and if needed will be incorporated in the construction of the fire station/water tower that is planned in this area.

The division continues to work with Polk County Emergency Management and the Polk County Sheriff's Office regarding activating our existing sirens based on specific weather conditions within our community instead of general conditions across the entire county.

Fire Administration Division:

The leadership team in the Fire Administration Division has experienced significant changes over the last year. With the retirement of Fire Chief Clack and Deputy Fire Chief Prowant, the division was required to conduct promotional processes for the Fire Chief, Deputy Fire Chief, Division Chief of Training, and Division Chief of Community Risk Reduction positions. All

positions within the division were filled by the end of the third quarter of 2023 and staff members are becoming familiar with their new roles and responsibilities.

Our billing team also transitioned to new leadership as Holly Parker accepted the office manager position in the second quarter of 2023. Greg Throckmorton, the previous office manager, has graciously volunteered a significant amount of time with Holly to help with her orientation for and transition into this position. Our part-time billing staff continues to do an excellent job of keeping up with ambulance billing and following up with past-due ambulance bills. The team exceeds the national standard of a collection rate of around 35%, with their collection rate being between 45% and 60%. The team implemented a new healthcare insurance verification program in the fourth quarter of 2023 which will help them obtain timely and accurate patient information, identify insurance coverage opportunities, and help with successfully filing insurance claims. This new tool will help with their ability to maintain a significantly higher-than-average collection rate.

The design and development of Fire Station 4 is moving forward on schedule. The construction documents for the project and the staffing proposal are close to being finalized. The projected opening of the new fire station is on track for January 2026.

The location of Fire Station 5 has been identified and opportunities for locating multiple city facilities in this general area on the same property are actively being discussed.

The fire service as a whole continues to struggle with the recruitment and retention of employees. Most of the fire departments in our area are currently hiring new full-time staff, creating a very competitive recruiting environment as we begin the hiring process for Fire Station 4. As a department, we are working to expand our hiring pool by promoting the Ankeny Fire Department in a much broader market than just central Iowa. We plan to continue our combination staffing model of full-time staff supplemented by part-time personnel, but it is becoming evident that this model is extremely challenging to maintain and is not a viable long-term staffing strategy.

Our Community Risk Reduction Division is doing an excellent job of keeping up with our growing community and its demands. Division Chief Ver Huel is new in his role as Fire Marshal but comes to Ankeny with extensive experience from another jurisdiction. Lieutenant Hood continues to grow as a Fire Inspector while completing a tremendous number of fire inspections and addressing fire and life safety concerns brought forward by our operational staff. Part-time Public Education Coordinator Karen Peters continues to promote and expand the regionally recognized community outreach program she has built in her time with the department. Public Education Coordinator Peters has informed us that she plans to retire in July of 2024, prompting the department to request a new Lt. Risk Reduction Specialist for the FY25 budget. We are proposing to fill this position by not creating a new FTE, but realigning exiting .50 FTE from paid on-call and .50 FTE public education coordinator funding already in the budget to fund this position. The realignment of existing staff funding to bring the number of staff in the Community Risk Reduction Division from two and a half to three will allow the division to continue to provide the level of service expected of the division in plan review, occupancy inspection, and other risk reduction tasks now and into the future.

Fire Suppression Division:

Our calls for service continue to increase as the community grows. Overall calls for service are up 6.51% from this time last year. Though our calls for service do not appear to be growing at the double-digit rates that we have experienced in the past, it should be expected that our calls for service will continue to grow at a rate between 5% and 9% annually into the foreseeable future.

The Ankeny Fire Department fleet is in good shape. The department and central shop have invested a significant amount of time and effort into addressing overlooked preventative maintenance and repair items throughout the fleet over the last year. Repairing the existing American LaFrance (ALF) apparatus continues to be an issue as proprietary replacement parts are unavailable after the manufacturer filed bankruptcy and closed. With the delivery of two replacement Pierce Engines in the fourth quarter of 2024, we plan to send one of the ALF Engines to auction as surplus.

With two replacement Engines anticipated to be delivered in the fourth quarter of 2024, a budget request has been submitted to purchase the required equipment to outfit the replacement apparatus. While the department will make every effort possible to use the existing equipment on the engine being decommissioned, this equipment is close to 20 years old and the decommissioned apparatus does not contain basic equipment associated with the response model the Ankeny Fire Department utilizes today.

A budget request to purchase a replacement ladder truck is included in the FY25 budget. With a manufacturing time of 48-52 months, this would allow this vehicle to be replaced only a few years before the end of its anticipated service life. The replacement vehicle will allow the department the opportunity to reevaluate how our front-line apparatus functions on emergency scenes, what equipment is appropriate for this type of apparatus to carry, and increase the reliability of the apparatus. This should allow the Ankeny Fire Department to also consolidate needed functionality onto our front-line apparatus instead of relying on unstaffed reserve apparatus to support specific response needs.

While evaluating our current operating budget, the managing officer (Lt. VanderLeest) for the department's personal protective equipment (PPE) determined that the existing budget allocation of \$35,000 annually was not adequate to maintain the minimum PPE for our existing staff. The gap between the existing funding and our current needs is a result of the increase in the number of staff within the department and an unprecedented increase in the cost of replacement items. The department included a baseline budget amendment request for this line item in the FY25 budget.

Emergency Medical Services Division:

EMS revenue continues to be a source of significant revenue for the City of Ankeny. We expect to collect more than 2.8 million dollars in EMS revenue in FY 2024.

The heart monitors within the Ankeny EMS fleet have exceeded their anticipated service life. The division has been provided funding in previous budget years to replace these monitors but had chosen to delay the replacement anticipating an updated model would soon be released. As the current inventory is becoming unreliable and significantly aged, the division has submitted a request for the FY25 budget to replace our existing inventory. The proposal

provides an option for an outright purchase of all new units or the ability to lease the units over a specific time period.

The division continues to order a new ambulance annually as a result of the increasing call volume and associated transport mileage. A budget request was submitted to add an ambulance to the fleet anticipating opening Station 4 and knowing the current 2-year manufacturing time for ambulances. This new ambulance will require a full complement of equipment and supplies as compared to a replacement ambulance that can move some equipment between apparatus. Our current fleet plan associated with ambulances includes a total of eight, with at least five of them ready to respond at all times.

Increasing EMS call volume requires us to continue to review our EMS transport capability. We continue to try and staff a fourth ambulance during the day, but have difficulty staffing this unit due to ongoing part-time staffing shortages. Beginning in the second quarter of 2023, a preliminary closest EMS unit dispatch protocol among the staffed fire departments in the east metro area was implemented. This provides an automatic backup for when our three primary ambulances are unavailable, but it does provide us data indicating the need to staff the fourth ambulance as much as possible going forward as the closest unit comes with a significant response time.

Dr. Cory Vaudt began his role as the Medical Director of the Ankeny Fire Department beginning in 2023. Dr. Vaudt has embraced his new role and can be found at Station 1 interacting with staff, teaching new protocols, or just being available to Ankeny Fire Department Staff. He has done a tremendous job this year and we would not be able to provide the care to our citizens without his leadership in EMS.

I would like to thank everyone for their support as I acclimated to my new role as Fire Chief here in Ankeny. I would not be successful without our fire department staff and their commitment to the people we serve and to each other. I am looking forward to continuing to lead our organization as we provide the highest level of services for the citizens of Ankeny as well as all our visitors moving forward into the future.

R. Vance Swisher



Samuel Mitchel

Library Director

(p) 515.965.6461

smitchel@ankenyiowa.gov

MEMORANDUM

TO: Jennifer Sease, Administrative Services Director
FROM: Samuel Mitchel, Library Director
DATE: 12/4/23
RE: FY 2025 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 quality of life and economic vitality of the community. The library provides equal access to its resources and services to all members of the community.

Review (FY23)

There were 348,553 patron visits and an overall circulation of 520,008 physical and digital items. This is the first full year of in-person programming since Covid. All usage statistics from reference questions to room use/rentals were very encouraging.

Major projects in FY23 were:

- Installation of sound panels in west stairwell and lobby
- Online payments and streamlining processes of room rentals
- Expansion of juvenile fiction and young adult graphic novels shelving space
- Updating website

Trends and Issues (now and for FY25)

The upcoming requested budget reflects the ability of the library to carry out its mission, namely providing excellent resources and customer service to patrons.

- Moving ILS system (Polaris) to a hosted service to accommodate upgrades, system security, and functionality for the integrated library system.
- The costs of resources and programming continue to rise.
- Additional sound panels, sunshades, and landscaping

To: David Jones, Michael Schrock, Jennifer Sease

Date: 12/01/2023

Re: Budget Submittal

Summary

The IT Department continues to perform to the best of our abilities with the budget, tools, and manpower granted and continue to seek out efficiency solutions. The majority of the increase in FY 2025 is from proposed supplemental budget requests. The base budget has more inflationary increases this year than years past, but some individual line items have remained static also.

A few of these supplemental requests are singularly large from the periodic replacement of some of our servers and switches – compounded by deferred equipment funding and having those postponed amounts carried forward. The consequence of not proactively replacing equipment at a planned lifespan while still under warranty is unplanned failures after warranty expiration and increased loss of staff productivity. The periodic costs are cyclic and on a longer replacement schedule than the two-year budget. The door access retrofit and security camera installs, part of the overall staff safety initiative started many years ago, are the other major contributors to the proposed increase in FY 2025.

There is another consequence of our continued population growth and staffing/equipment growth outside the IT Department. There is a parallel growth in the IT base budget and increased quantities of things to replace in future years. Each new added position implies future equipment replacement costs and increased licensing costs. There is one-line item in the IT base budget that is not itemized – minor equipment. The minor equipment line item will get further behind if it is not synchronized with the inflation rate, or CPI. Increasing it by a static dollar amount each year is not keeping up with increasing costs and increasing quantities of equipment.

Long Term Goals

Continued improvement in our security posture is foremost in the IT Department mindset. Multiple supplemental requests are submitted to add new tools to our arsenal of defenses. Our biggest liability is loss of productivity from a compromised network and the time it would take to recover and restore systems. Our track record is good, due to our diligence and skill, but we can't become complacent and depend on the status quo.

Physical security is just as important as cybersecurity. We should continue to fund the retrofit of door access control in all our buildings. Some of our IT wiring closets in peripheral buildings are insecure. This is pointed out in our ICAP security review. Ankeny should work to physically secure those spaces to supplement our software protections and our cyber training virtual security efforts. Door access control is also a recommendation of the ad-hoc security committee to improve employee safety. Security camera installations were also a recommendation of the security committee. These requests are in the budget supplementals waiting for funding.

IT will continue to optimize hardware usage and try to optimize expenditures. Most of our servers have been virtualized on two main physical host servers and we use datacenter host server licensing vs individual server licenses to reduce those costs. With this year's Nutanix project, we're replacing our main datacenter host servers with a new scalable solution that will also encompass file storage. Virtualizing reduces our hardware expenditures, energy usage, and management complexity compared to what would otherwise be 45+ individual servers. Software as a Service (SaaS) cloud hosting option is the IT recommendation to improve staff efficiency through mobility and reducing premise managed servers. Automating software and system setup and configuration, such as PDQ Deploy and Connect and others, are utilized as much as possible for efficiency.

Fiber optic connections need to be built 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. Traffic Engineering has completed a fiber mapping service solution and we're beginning to learn how to effectively use it. Traffic is also completing a Fiber Optic Master Plan and the IT Department is working with them to design a more robust and redundant network connection to all buildings.

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. This is why a supplemental for a second Nutanix cluster is included in the requests. 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. The new Nutanix cluster has three nodes and can run with one down for maintenance, or temporarily until repaired if one node fails. This allows us to host virtual servers and reduce down time. However, the single Nutanix cluster is at City Hall, so if City Hall is unavailable so is the Nutanix cluster. This is why building a second Nutanix cluster at Police in the future will further improve our reliability and redundancy. Another application redundancy and future goal is moving our second internet connection from City Hall to Police. In FY 2024 we are funded to increase the Mediacom bandwidth to match Lumen and begin the design of how to make this move. The ability to make this move was dependent upon the recent fiber optic infrastructure replacements the City has been doing the past two years.

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. Personnel requests were prepared again this year – repeat requests from the past two years that have not been approved yet – to move Ankeny forward and respond to staff needs for new and expanding services.

Miscellaneous

The IT Department is recommending any software application that can, moves to cloud hosted Software as a Service (SaaS). We accomplished the Police Axon body cameras this past year. We

are working to migrate LAMA permitting, TreeRing timeclock, Polaris library software, Faronics DeepFreeze, and FuelMaster. We have others like IAPro, MS Office, the new ERP that replaces InCode InVision, and on-and-on.

The ethernet and fiber infrastructure wiring in older buildings will require replacement eventually. Copper and fiber cables can remain viable for 20+ years, but the type of copper or fiber installed 20 years ago will not support modern communications bandwidth. If City owned buildings aren't remodeled, or new buildings built, then existing inside wiring should be planned for replacement.

Access to a pool vehicle and more remote support software tools have reduced the local mileage reimbursements. The pool SUV City Hall has today is useful for transporting IT equipment. When a second IT Technician is approved, and after their initial training period when they shadow the current technician, the two technicians will likely be going different directions each day and two vehicles will be needed.

Travel and training have trended down a little the past few years but travel is already over budget in FY 2024 due to increased transportation costs of mileage rate and airfares/hotels. 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. GIS training has been accomplished through local seminars in the near past and self-study books and this past year attendance at a national GIS conference.

Shadow IT, technology purchased or operated without coordination through the IT Department, is an ongoing problem. Shadow IT is inefficient, routinely causes security issues, and not only adds IT labor costs but many times real costs to rectify unplanned Shadow IT.

Conclusion

Each new budget we try to maintain what we already have and struggle to do new projects without new staff. The IT staff 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. IT contributes to that through our well thought out plans for the future and responsible decisions in the past.

Respectfully submitted.

Jay Eason
IT Director



Annette Graeve
Finance Officer
Finance Department

Date: December 4, 2023
To: David Jones, City Manager
CC: Jennifer Sease, Administrative Services Director
Subject: FY 2025 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 issuance of an RFP for banking and custodial services including the conversion from First Interstate Bank to First National Bank, and the nearly completed online payment solution for utility bills.

In preparation of the fiscal year 2025 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

- Completion of the online payment solution for utility bills in December 2023. Invoice Cloud is expected to improve the customer experience, to maximize operational efficiencies, to access the latest technology innovations, and to decrease costs. Once the conversion is complete to Invoice Cloud, our goals will be to increase paperless bills and self-service by our customers, and to decrease manual collections.
- The delegation of routine duties, reports and responsibilities by myself (Finance Officer) to staff in order to help with the growth and development of the team, to empower employees to make decisions, and to free up my time to focus on higher-level activities and projects that might require my expertise and years of experience.
- Evaluate and analyze the results of the Cost of Service Rate Study for water and sewer rates, done in collaboration with our consultant, FCS Group.

Significant Issues and Trends

- Calendar year 2023 has continued to bring about much fluctuation in the interest rate environment. The Federal Reserve approved four quarter point interest rate increases in 2023. The impact of this has been a considerable increase in rates of investments purchased by the City. An increase in budgeted interest income will be included with amendments in March 2024.

Staffing and Workloads

No personnel requests for fiscal year 2025.

Conclusion

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

Dawn Gean

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

MEMORANDUM

TO: Budget Team
DATE: December 4, 2023
RE: FY 2025 HR Budget Memorandum

Goals and Significant Issues

Goals for FY25:

- 1) Successfully recruit new and replacement staff for all departments approved for FY25.
- 2) Enhance the onboarding process to educate and retain new employees to meet the goal of becoming the employer of choice
- 3) Annual review and update of Employee Handbook and other personnel policies.
- 4) Evaluate processes to become more paperless.
- 5) Continue to enhance benefits by conducting market research and surveys to improve retention efforts.

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

Employment Data

	FY24/CY23	FY23/CY22	FY22/CY21	FY21/CY20
Authorized FTE-FY	361.14	355.78	340.47	329.02
FT employees authorized-FY	314	307	293	284
New Positions Approved-FTE	9.0	14.0	8.12	28.96
Applications Received CY	1,895	1,888	3,054	2,136
# FT Terminations Non-Public Safety	4	12	8	5
# FT Terminations Public Safety	10	9	6	4
# Retirements	3	5	7	1
FT Turnover Rate CY %	4.46	6.84	4.78	3.17
# W-2s CY	839	805	738	638
# New hires CY	264	256	276	88
# FT hired in CY	24	32	43	16
# PT hired in CY	13	19	13	4
# Seasonal hired in CY	227	205	220	68

At the present time there are currently 8 open positions in the city that we are actively recruiting for. Seven police officers and one plans examiner.

Benefits

Our current medical plans with Wellmark are a \$750/\$1500 deductible PPO plan and \$3000/\$6000 High Deductible Health Plan (HDHP) with a Health Savings Account (HSA). For the HDHP the City contributes half of the deductible into a health saving account for the benefit of the employee. For FY24 employees pay 11% of the medical premium and we continue to give a 2% reduction in the premium for employees who participate in the wellness program. Our dental plan is with Delta Dental of Iowa and the annual benefit maximum Delta pays is \$1,250. We also continue 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. This year we changed the vendor for most of the voluntary products to Reliance Standard and added a new hospital indemnity plan. We need to continue to cost share the health insurance premiums with employees and educate them to become better consumers of their health care dollars.

Medical and Dental Insurance Data

	FY23	FY22	FY21	FY20
Claims Paid	\$ 4,683,832	\$ 4,187,624	\$ 3,393,080	\$ 3,110,176
Third Party Administrative Exp	\$ 203,881	\$ 190,843	\$ 178,586	\$ 162,027
Aggregate Stop-Loss Premiums	\$ 18,803	\$ 17,983	\$ 17,190	\$ 17,045
Specific Stop-Loss Premiums	\$ 262,854	\$ 235,051	\$ 190,656	\$ 187,325
PPO and Broker Fees	\$ 64,783	\$ 61,996	\$ 68,847	\$ 68,236
Total Contributions	\$ 5,178,403	\$ 4,743,600	\$ 4,646,693	\$ 4,651,944
Interest Earned on Funds	\$ 142,161	\$ 8,195	\$ 21,618	\$ 72,699

Compensation

	FY23	FY22	FY21	FY20
Gross Wages	\$ 30,323,817	\$ 27,478,392	\$ 24,395,374	\$ 22,700,569
COLA Increase Non-Union	4.00%	2.50%	2.50%	2.50%
COLA Increase AFSCME	4.00%	2.50%	2.50%	2.50%
COLA Increase Fire	4.00%	2.50%	2.50%	2.50%
COLA Increase Police	4.00%	2.50%	2.50%	2.50%
Employer paid Insurance	\$ 4,535,081	\$ 4,150,356	\$ 4,012,698	\$ 4,011,985
Employee paid contributions	\$ 575,058	\$ 544,315	\$ 509,012	\$ 493,392
Retiree/COBRA contributions	\$ 130,252	\$ 109,818	\$ 145,276	\$ 193,356
Employer paid Pension Costs	\$ 4,272,560	\$ 4,003,635	\$ 3,552,374	\$ 3,207,309
Employee paid Contributions	\$ 2,072,999	\$ 1,860,433	\$ 1,696,638	\$ 1,578,138

For FY24 all pay plans received an across the board adjustment of 3%.

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.

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>
FY22 Police/Fire	9.4%	26.18%	35.58%	+ .87%
FY23 Police/Fire	9.4%	23.90%	33.30%	- 2.28%
FY24 Police/Fire	9.4%	22.98%	32.38%	- .92%
FY25 Police/Fire	9.4%	22.66%	32.06%	- .32%

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>
FY22 Regular (01)	6.29%	9.44%	15.73%	No change
FY23 Regular (01)	6.29%	9.44%	15.73%	No change
FY24 Regular (01)	6.29%	9.44%	15.73%	No change
FY25 Regular (01)	6.29%	9.44%	15.73%	No change
FY22 Protection (13)	6.21%	9.31%	15.52%	- .5%
FY23 Protection (13)	6.21%	9.31%	15.52%	No change
FY24 Protection (13)	6.21%	9.31%	15.52%	No change
FY25 Protection (13)	6.21%	9.31%	15.52%	No change

Unions

In FY24 there were two side letter agreements implemented for the police contract. The first clarifying the language of the lateral entry and the second increasing the signing bonus for certified officers. Beginning 7/1/24, fire will be in the third year of a three-year contract ending 6/30/25. Police will be in the third year of a four-year contract ending 6/30/26. AFSCME will be in the second year of a two-year contract ending 6/30/25, with a re-opener on base wages only for 7/1/24.

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. There have been 48 retirees enrolled in the plan. We currently have 30 retirees with an active plan balance.

A+ Employee Benefit Wellness Plan

For FY24 we had approximately 65% of our full-time workforce participate in the employee benefit wellness plan. 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 each quarter where employees can be educated on different wellness topics. 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.

Safety and Workers' Compensation

The City is committed to providing a safe work environment and the health and welfare of each employee is the highest priority. The city provides safe work procedures, appropriate training, and provides the necessary personal protective equipment. The city has a steering and safety committee that meet on a quarterly basis. They review and recommend changes to policies and procedures and conduct periodic safety inspections. The committee and the supervisor investigate and evaluate all accidents to identify causation and corrective opportunities. Iowa Municipalities Workers Compensation Association (IMWCA) is the administrator for all workers compensation claims. The city has a \$25,000 deductible for non-public safety and a \$250,000 deductible for public safety (police/fire) employees.

	CY23	CY22	CY21	CY20
# Injuries reported	48	60	42	54
# Claims medical attention	26	34	28	31
# Days off work	25	266	1	20
Work comp premium FY	\$425,824	\$418,450	\$365,860	\$402,126
Work comp mod factor	.62	.60	.57	.59
Work comp good exp bonus	.80	.80	.80	.80

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.

Michelle Yuska

City Clerk
City Clerk's Office

FY2025 BUDGET MEMORANDUM

DATE: November 29, 2023

Efficiency and Cost Savings

We continue working towards a semi-paperless environment in order to be more efficient and to reduce overall spending. Documents are being distributed digitally when appropriate. We successfully reduced paper output required for the finance department's preparation of council meetings from three copies to one copy. All departments have adapted well to these changes.

Equipment

The postage machines at Ankeny City Hall and Kirkendall Public Library were successfully replaced and now meet the new USPS compliance regulations, which will be enforced in 2024.

Permitting & Licensing

The total number of permit applications has increased from year to year. Pet license applications continue to decrease. 3,527 applications related to the following were timely reviewed, coordinated, and processed in fiscal year 2023.

Permit	2020	FY 2021	FY 2022	FY 2023	FY24 Jul-Nov, 2023
Beer & Liquor	182	134	184	188	107
Block Parties	15	30	29	35	28
Cigarette	45	46	47	54	6
Hunting	2	2	2	2	3
Mobile Food Vendors	16	39	39	84	31
Noise	18	24	25	30	13
Peddler/Solicitor	33	44	66	78	20
Solid Waste	7	7	7	7	0
Special Events	21	22	26	43	23
Totals	339	348	425	521	231

Pet Licenses	1980	3958	3449	3006	302
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Pet license revenues in FY23 totaled \$40,686 compared to \$42,330 in FY22. We believe the number of pet license applications is declining as there is not a feasible way to enforce licensing.

Online pet licensing and dog park pass management was converted from PetData to Barkpass in June, 2023. Staff has been trained on the new software and we anticipate increased satisfaction for license applicants. PetData previously communicated pet licensing reminders to residents. The Clerk's office will now initiate communication methods to notify residents of annual licensing requirements. We are hopeful that these changes will result in pet license applications that are indicative of our population.

All other City Clerk permit applications are being converted to fillable forms on the City website to improve service, efficiency, and tracking.

Records Management

The Clerk's staff continues to restructure our management of public records in order to preserve, maintain, and provide accurate records and timely responses to FOIA requests. We are digitizing documents in order to achieve this goal. Digital records are readily available to all city staff and are easily searchable.

1. File cabinets at City Hall are being audited to identify and destroy outdated records and scan remaining records in to our electronic filing system.
2. Archived files stored at the Police Department have been inventoried and organized. Digitization of these documents starts the final phase of the project.

Public record requests continue to increase annually. The Clerk's Office and Police Department are collaborating to implement a public records request management software. The software will allow both departments to efficiently review, track, and process record requests. Production of reports and invoices will also be available.

The following data reflects FOIA requests for the Clerk's Office. Police Department requests are tracked separately.

2020	FY 2021	FY 2022	FY 2023	FY 2024 Jul-Nov, 2023
71	102	151	167	58

Agenda Software

The City began using Granicus' Novus agenda software in 2007. The Clerk's office began researching agenda management software options in November 2022 and replacement of the Novus software was approved in the FY 2024 budget.

Granicus announced in October 2023 that they plan to terminate support for Novus on October 31, 2024 and end the product on September 30, 2025.

A shortlist of agenda management software options has been identified. Staff will evaluate these options and make a recommendation in order to convert to new software prior to the dates specified by Granicus.

Thank you for your support.

Respectfully,
Michelle Yuska, City Clerk



MEMORANDUM

To: Jennifer Sease, Administrative Services Director

From: Amy Baker, Communications Director

CC: David Jones, City Manager

Re: FY 2025 Budget

Introduction

The Communications Department continues to be extremely busy. We support all departments within the city providing communications, marketing, event planning, community relations and more with just two staff members. We were disappointed to learn that our approved digital marketing position (approved in FY 23) was eliminated from the budget in February prior to filling the position. This changed the trajectory and plans for the department in 2023. We reprioritized and continued to focus on providing high quality support to all departments to accomplish the goals set by the City Council.

2023 accomplishments:

- Launched new website in January that is ADA compliant with microsites for Police, Parks & Recreation, Library and Economic Development. Provided website CMS training for staff.
- Developed online forms to allow Utility Customers to start/stop/transfer service
- RAGBRAI event communication coordination and collaboration. Managed/created media room, event signage and Ankeny experience.
- Planned and executed a successful Mayor's Tree Lighting in partnership with DRA's Dazzling in the District. Also partnered with the Uptown Association to provide Winter Wonderlights and Miracle on 3rd Street. Organization of Christmas street light poles in Uptown.
- Planned and executed a successful Ankeny Northwestern Trailhead ribbon cutting.
- Wrote, designed, and published a spring/summer and fall/winter 32-page City Guides delivered to all households in Ankeny.
- Developed social influencer recruitment program to recruit lifeguards.
- Developed marketing and communications program for the Summer Library Program.
- Media relations and social media management.
- Continued focus on employee communications/engagement
- Monthly newsletters for Parks & Rec., Library, Albaugh Community Center.
- Created and executed several marketing campaigns for various programs and departments.
- Planned and executed Employee Tailgate/appreciation picnic in September and Employee Appreciation Luncheon/gift in January.

- Created and executed communications plan for new Invoice Cloud utility billing portal.
- Worked with HR to develop and implement a new employee orientation.

In progress and upcoming activities

- Updating brand templates and design.
- Assisting Police and Fire departments with a recruitment strategy and marketing plan
- Ongoing communication for Transportation Master Plan.
- Community survey in March 2024.
- Assisting Police and Fire departments with a recruitment strategy and marketing plan.
- Continuing focused communication on CIP projects including street construction projects, park improvements and utility projects.
- Converting all PDFs to online forms on the website in addition to adding a payment portal for special events, classes, permits and more.

FY 2025 Initiatives

The Communications Department remains committed to supporting various departments in achieving the goals outlined by the City Council. Our ongoing efforts include enhancing communication channels with residents and staff.

We are actively cultivating relationships with the media, our employees, and various stakeholders to ensure widespread awareness of the City's initiatives. Our focus is on delivering enhanced communication to residents, striving to enhance overall satisfaction scores in the citizen survey.

FY 2025 Budget

The request for the proposed FY 2025 budget for Communications is not unfamiliar to FY 2024. Communications employees provide their own camera equipment (cell phone) to perform the duties of their position and I am asking for an equipment allowance. Staff upgrade their phones to have the best camera due to using it for work. Use is above and beyond the normal use intended in the typical cell phone stipend.

Because the new digital marketing specialist position was eliminated last year, we are asking for this position to be considered again so we can focus on marketing programs. This includes 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. This doesn't just enhance our communications it adds value by bringing in missed revenue for Otter Creek and paid programs.

Addition to FY 2025 budget:

- Tool allowance: \$800 total
- Digital Marketing Specialist: \$110,519

Thank you for supporting the Communications Department. We plan to continue to support the exciting new projects in FY 2025, 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, please contact me at 965-6414 or abaker@ankenyiowa.gov.

Respectfully submitted,

Amy Baker

Non-Personnel Request Summary

					Department Requests					Fiscal Year 2025						Fiscal Year 2026					
					Schedule	FY24	FY25	FY26	Total	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals
General Fund																					
100	1111	4215	Police Administration	Frontline Public Safety Solutions software	N	6,000	5,134	5,134	16,268	5,134	-	-	-	-	5,134	5,134	-	-	-	-	5,134
100	1111	4215	Police Administration	Upgrade FileOnQ evidence software	RN	-	12,850	-	12,850	12,850	-	-	-	-	12,850	-	-	-	-	-	-
100	1111	4244	Police Administration	Direct dial phone numbers - patrol officers (47)	N	-	11,844	11,844	23,688	-	-	-	-	11,844	-	-	-	-	-	11,844	11,844
100	1111	4270	Police Administration	Replace hot water heater	M	-	17,980	-	17,980	17,980	-	-	-	-	17,980	-	-	-	-	-	-
100	1111	4319	Police Administration	Replace COVID grant funded laptops (7) (7)	N	-	8,400	8,400	16,800	6,000	-	-	-	2,400	8,400	-	-	-	-	8,400	8,400
100	1111	4420	Police Administration	Replace A/V system in police roll call briefing room	RN	-	18,000	-	18,000	-	-	-	-	18,000	-	-	-	-	-	-	-
100	1111	Various	Police Administration	Desktop computer and phone - records	N	-	1,775	175	1,950	1,775	-	-	-	-	1,775	175	-	-	-	-	175
100	1112	4319	Police Operations	Rugged laptop - mobile radar unit	N	-	2,700	-	2,700	-	-	-	-	2,700	2,700	-	-	-	-	-	-
100	1112	4336	Police Operations	Duty weapons (20) (20)	N	-	52,000	52,000	104,000	52,000	-	-	-	-	52,000	52,000	-	-	-	-	52,000
100	1112	4336	Police Operations	Night vision equipment - SERT	N	-	10,000	-	10,000	-	-	-	10,000	-	10,000	-	-	-	-	-	-
100	1112	4336	Police Operations	Patrol rifles (6) (3)	N	-	23,190	11,595	34,785	7,730	-	-	-	15,460	23,190	7,730	-	-	-	3,865	11,595
100	1112	4336	Police Operations	Replace ballistic plate and plate carrier - SERT	RN	-	3,250	-	3,250	-	-	-	3,250	-	3,250	-	-	-	-	-	-
100	1112	4336	Police Operations	Replace steel targets (6)	RN	-	-	3,200	3,200	-	-	-	-	-	-	3,200	-	-	-	-	3,200
100	1112	4336	Police Operations	SERT equipment - new entry team member	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1112	4354	Police Operations	Micro speaker earpieces	N	-	9,854	1,500	11,354	-	-	-	-	9,854	9,854	9,854	-	-	-	1,500	11,354
100	1112	4354	Police Operations	Pole mounted message display board and radar speed sign	N	-	4,115	-	4,115	4,115	-	-	-	-	4,115	-	-	-	-	-	-
100	1112	4354	Police Operations	Traffic data recorder	N	-	4,595	-	4,595	-	-	-	-	4,595	4,595	-	-	-	-	-	-
100	1112	4427	Police Operations	Replace patrol vehicles - mid-size SUV (4) and large SUV (2)	RN	-	373,744	-	373,744	373,744	-	-	-	-	373,744	-	-	-	-	-	-
100	1112	4427	Police Operations	Patrol vehicles - large SUV (2) and truck (1)	N	-	228,706	-	228,706	147,577	-	-	-	81,129	228,706	-	-	-	-	-	-
100	1112	4427	Police Operations	Replace patrol vehicles - mid-size SUV (3) and large SUV (2)	RN	-	-	324,955	324,955	-	-	-	-	-	-	318,943	-	-	-	6,012	324,955
100	1112	4427	Police Operations	Patrol vehicles - large SUV (1)	N	-	-	76,795	76,795	-	-	-	-	-	-	-	-	-	-	76,795	76,795
100	1112	Various	Police Operations	Replace patrol operations K-9 (Bosco)	RN	-	17,200	-	17,200	8,600	-	-	8,600	-	17,200	-	-	-	-	-	-
100	1114	4244	Police Support	Cell phone stipends - police officer (CET) (2) and evidence assistant (1)	N	-	1,440	1,440	2,880	-	-	-	-	1,440	1,440	-	-	-	-	1,440	1,440
100	1114	4354	Police Support	Forensic linear light source	N	-	4,570	-	4,570	-	-	-	-	4,570	4,570	-	-	-	-	-	-
100	1114	4427	Police Support	Detective vehicle (1) (1)	N	-	35,000	40,000	75,000	-	-	-	-	35,000	35,000	-	-	-	-	40,000	40,000
100	1114	4427	Police Support	Replace unit #84 - CSO truck	RN	-	57,309	-	57,309	-	-	-	-	57,309	57,309	57,309	-	-	-	-	57,309
100	1114	4429	Police Support	Forensic portable light source	N	-	25,000	-	25,000	25,000	-	-	-	-	25,000	-	-	-	-	-	-
100	1114	Various	Police Support	Mobile surveillance trailer	N	-	55,000	4,000	59,000	-	-	-	-	55,000	55,000	-	-	-	-	4,000	4,000
100	1141	4215	Fire Administration	Active data monitoring software	N	-	8,675	8,000	16,675	-	-	-	-	8,675	8,675	-	-	-	-	8,000	8,000
100	1141	4270	Fire Administration	Repair apparatus bay floors - FS1	M	-	-	28,000	28,000	45,000	-	-	-	-	45,000	-	-	-	-	28,000	28,000
100	1141	4270	Fire Administration	Replace deteriorating concrete - FS1 & FS2	M	-	125,000	-	125,000	-	-	-	-	125,000	125,000	-	-	-	-	-	-
100	1141	4319	Fire Administration	Desktop computer - FS1	N	-	1,100	-	1,100	-	-	-	-	1,100	1,100	-	-	-	-	-	-
100	1141	4427	Fire Administration	Replace unit #103 - mid-sized SUV	RN	-	60,000	-	60,000	60,000	-	-	-	-	60,000	-	-	-	-	-	-
100	1142	4352	Fire Suppression	Increase safety equipment	N	-	45,000	45,000	90,000	25,000	-	-	-	20,000	45,000	25,000	-	-	-	20,000	45,000
100	1142	4427	Fire Suppression	Engine equipment	RN	-	300,000	-	300,000	300,000	-	-	-	-	300,000	-	-	-	-	-	-
100	1142	4427	Fire Suppression	Replace unit #106 - 1 ton 4WD truck	RN	-	-	60,000	60,000	-	-	-	-	-	-	-	-	-	-	60,000	60,000
100	1142	4429	Fire Suppression	Replace unit #180 - utility vehicle	RN	-	50,000	-	50,000	-	-	-	-	50,000	50,000	-	-	-	-	-	-
100	1144	4352	EMS	Automatic electronic defibrillators - AED (6)	N	-	16,200	-	16,200	-	-	-	-	16,200	16,200	-	-	-	-	-	-
100	1144	4422	EMS	Bariatric cot and load system	N	-	25,000	-	25,000	25,000	-	-	-	-	25,000	-	-	-	-	-	-
100	1144	4422	EMS	Heart monitors (5)	N	-	300,000	1,750	301,750	60,000	-	-	-	240,000	300,000	350	-	-	-	1,400	1,750
100	1144	4422	EMS	Replace heart monitors (5)	RN	-	300,000	1,750	301,750	300,000	-	-	-	-	300,000	1,750	-	-	-	-	1,750
100	1144	4427	EMS	Ambulance	N	-	555,000	-	555,000	555,000	-	-	-	-	555,000	-	-	-	-	-	-
100	1144	4427	EMS	Ambulance	N	-	-	575,000	575,000	-	-	-	-	-	-	-	-	-	-	575,000	575,000
100	1460	4427	Code Enforcement	Replace unit #406 - 1/2 ton 4WD truck	RN	-	40,600	-	40,600	40,600	-	-	-	-	40,600	-	-	-	-	-	-
100	1460	4427	Code Enforcement	Replace unit #408 - 1/2 ton 4WD truck	RN	-	39,600	-	39,600	-	-	-	-	39,600	39,600	39,600	-	-	-	-	39,600
100	2331	4215	Library	Polaris cloud based software annual maintenance	M	-	15,000	13,000	28,000	15,000	-	-	-	-	15,000	13,000	-	-	-	-	13,000
100	2331	4270	Library	Add river rock to book drop area	N	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-
100	2331	4270	Library	Additional sound panels (15)	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	2331	4270	Library	Additional window shades (16)	N	-	-	-	-	-	-	8,400	-	-	8,400	-	-	-	-	-	-
100	2331	4352	Library	Replace automatic electronic defibrillator - AED (1)	RB	-	2,700	-	2,700	2,700	-	-	-	-	2,700	-	-	-	-	-	-
100	2335	4244	Communications	Equipment allowance (2)	N	-	-	800	800	-	-	-	-	-	-	-	-	-	-	800	800
100	2440	4211	Park Administration	Heritage Park conceptual design	N	-	10,000	-	10,000	10,000	-	-	-	-	10,000	-	-	-	-	-	-
100	2440	4211	Park Administration	Lakeside Center and Outdoor Education Center conceptual design	N	-	50,000	-	50,000	25,000	-	-	-	25,000	50,000	-	-	-	-	-	-
100	2440	4211	Park Administration	Update Parks & Facilities Comprehensive Plan	N	-	15,000	-	15,000	15,000	-	-	-	-	15,000	-	-	-	-	-	-
100	2440	4427	Park Administration	Replace unit #672 - large passenger van	RN	-	56,941	-	56,941	56,941	-	-	-	-	56,941	-	-	-	-	-	-
100	2441	4270	Park Maintenance	Repair and repaint clock area - Band Shell	M	-	10,000	-	10,000	10,000	-	-	-	-	10,000	-	-	-	-	-	-
100	2441	4270	Park Maintenance	Replace entry doors - Lakeside Center	M	-	5,000	-	5,000	5,000	-	-	-	-	5,000	-	-	-	-	-	-
100	2441	4270	Park Maintenance	Replace storage doors - Band Shell	M	-	1,500	-	1,500	1,500	-	-	-	-	1,500	-	-	-	-	-	-
100	2441	4342	Park Maintenance	Replace play structure deck - Sunset Park	M	-	10,000	-	10,000	10,000	-	-	-	-	10,000	-	-	-	-	-	-

					Department Requests					Fiscal Year 2025						Fiscal Year 2026					
					Schedule	FY24	FY25	FY26	Total	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals
100	2442	Various	Recreation	Fall for Ankeny special event	N	-	6,000	4,500	10,500	-	-	-	-	6,000	6,000	-	-	-	-	4,500	4,500
100	2443	4261	Community Centers	Safety training and certification	N	-	600	150	750	600	-	-	-	-	600	150	-	-	-	-	150
100	2443	4270	Community Centers	Holiday lighting	N	-	-	5,900	5,900	-	-	-	-	-	-	-	-	-	-	5,900	5,900
100	2443	4380	Community Centers	Additional gym wall padding	N	-	5,400	-	5,400	-	-	5,400	-	-	5,400	-	-	-	-	-	-
100	2444	4270	Aquatics	Repair splash pad features - PRAC	M	14,040	-	-	14,040	-	-	-	-	-	-	-	-	-	-	-	-
100	2444	4270	Aquatics	Replace concession stand service windows - PRAC	M	-	1,500	-	1,500	1,500	-	-	-	-	1,500	-	-	-	-	-	-
100	2444	4352	Aquatics	Replace automatic electronic defibrillators - AED (2)	RB	-	5,400	-	5,400	5,400	-	-	-	-	5,400	-	-	-	-	-	-
100	2444	4354	Aquatics	Replace benches (10) - CFAC	M	-	10,389	-	10,389	10,389	-	-	-	-	10,389	-	-	-	-	-	-
100	2444	4354	Aquatics	Replace concession stand countertops - PRAC	M	-	2,091	-	2,091	2,091	-	-	-	-	2,091	-	-	-	-	-	-
100	2444	4354	Aquatics	Replace concession stand tables (8) - CFAC	M	-	10,992	-	10,992	10,992	-	-	-	-	10,992	-	-	-	-	-	-
100	2444	4354	Aquatics	Replace credit card readers (8) - CFAC & PRAC	RN	1,592	-	-	1,592	-	-	-	-	-	-	-	-	-	-	-	-
100	2444	4354	Aquatics	Replace pool vacuums (2) - CFAC	RN	14,780	-	-	14,780	-	-	-	-	-	-	-	-	-	-	-	-
100	2444	4380	Aquatics	Replace drinking fountains (2) - CFAC & PRAC	RA	-	9,350	-	9,350	-	-	-	-	9,350	9,350	-	-	-	-	-	-
100	2444	4380	Aquatics	Replace filter baskets - CFAC	M	-	9,789	-	9,789	9,789	-	-	-	-	9,789	-	-	-	-	-	-
100	2444	4380	Aquatics	Replace UV bulbs - CFAC	M	9,960	4,980	4,980	19,920	4,980	-	-	-	-	4,980	4,980	-	-	-	-	4,980
100	2444	Various	Aquatics	Lifeguard instructor trainer (LGIT) certification	N	-	1,832	-	1,832	-	-	-	-	1,832	1,832	-	-	-	-	-	-
100	2445	4270	PRSC	Add chain link fence - soccer fields #31 and #32	N	-	6,915	-	6,915	-	-	-	-	6,915	6,915	-	-	-	-	-	-
100	2445	4270	PRSC	Add handicap parking stalls and other miscellaneous parking lot repairs	M	4,450	2,550	-	7,000	2,550	-	-	-	-	2,550	-	-	-	-	-	-
100	2445	4270	PRSC	Replace dugout pad and footings - baseball field #10	M	-	10,000	-	10,000	10,000	-	-	-	-	10,000	-	-	-	-	-	-
100	2445	4342	PRSC	Replace dugout canopies (8) (8) - baseball fields	M	-	20,000	20,000	40,000	20,000	-	-	-	-	20,000	20,000	-	-	-	-	20,000
100	2445	4352	PRSC	Automatic electronic defibrillators - AED (6) and secure cabinet (1)	N	-	17,400	-	17,400	6,600	-	-	-	10,800	17,400	-	-	-	-	-	-
100	2445	4427	PRSC	Replace unit #620 - 3/4 ton 4WD regular cab truck with lift gate	RN	-	45,132	-	45,132	-	-	-	-	45,132	45,132	-	-	-	-	-	-
100	2445	4429	PRSC	Replace unit #630 - mower	RN	11,465	-	-	11,465	-	-	-	-	-	-	-	-	-	-	-	-
100	2445	4429	PRSC	Replace unit #691 - utility vehicle	RN	-	13,527	-	13,527	13,527	-	-	-	-	13,527	-	-	-	-	-	-
100	2445	4429	PRSC	Utility vehicle	N	-	40,609	-	40,609	-	-	-	-	40,609	40,609	-	-	-	-	-	-
100	2446	4270	Hawkeye Park	Replace dugout concrete and infield fencing - Hawkeye Park	M	-	56,000	56,000	112,000	-	-	-	-	56,000	56,000	-	-	-	-	56,000	56,000
100	3545	4244	Development Engineering	Mobile hotspot	N	-	480	480	960	-	-	-	-	480	480	-	-	-	-	480	480
100	4883	4210	City Manager	Management study	N	-	50,000	-	50,000	50,000	-	-	-	-	50,000	-	-	-	-	-	-
100	4886	4291	Economic Development	Main Street Iowa program local match	N	-	30,000	30,000	60,000	-	-	-	-	30,000	30,000	-	-	-	-	30,000	30,000
100	4889	4211	IT	ERP software assessment	N	-	80,000	35,000	115,000	20,000	-	-	-	60,000	80,000	-	-	-	-	35,000	35,000
100	4889	4211	IT	Microsoft 365 planning and migration	N	-	20,000	-	20,000	20,000	-	-	-	-	20,000	-	-	-	-	-	-
100	4889	4211	IT	Network security assessment	N	-	-	15,000	15,000	-	-	-	-	-	-	-	-	-	-	15,000	15,000
100	4889	4215	IT	Data classification security software	N	-	41,000	45,000	86,000	-	-	-	-	41,000	41,000	-	-	-	-	45,000	45,000
100	4889	4215	IT	Data lens software	N	-	9,700	-	9,700	-	-	-	-	9,700	9,700	-	-	-	-	-	-
100	4889	4215	IT	Endpoint protection and response software	N	-	13,000	14,000	27,000	13,000	-	-	-	-	13,000	14,000	-	-	-	-	14,000
100	4889	4215	IT	Faronics Deep Freeze cloud hosted	M	-	2,600	2,600	5,200	2,600	-	-	-	-	2,600	2,600	-	-	-	-	2,600
100	4889	4215	IT	Firewall management software	N	-	1,840	1,840	3,680	1,840	-	-	-	-	1,840	1,840	-	-	-	-	1,840
100	4889	4215	IT	Identity threat protection software	N	-	8,600	8,600	17,200	-	-	-	-	8,600	8,600	-	-	-	-	8,600	8,600
100	4889	4215	IT	Microsoft 365 subscription	N	-	128,000	128,000	256,000	128,000	-	-	-	-	128,000	128,000	-	-	-	-	128,000
100	4889	4215	IT	Password manager software	N	-	26,000	26,000	52,000	-	-	-	-	26,000	26,000	-	-	-	-	26,000	26,000
100	4889	4215	IT	Privileged access management software	N	-	19,000	11,000	30,000	19,000	-	-	-	-	19,000	11,000	-	-	-	-	11,000
100	4889	4215	IT	Remote access control software	N	-	37,000	26,000	63,000	-	-	-	-	37,000	37,000	-	-	-	-	26,000	26,000
100	4889	4215	IT	Secure vault and password manager software	N	-	13,000	4,000	17,000	-	-	-	-	13,000	13,000	-	-	-	-	4,000	4,000
100	4889	4215	IT	Security patch manager software	N	-	7,000	7,000	14,000	7,000	-	-	-	-	7,000	7,000	-	-	-	-	7,000
100	4889	4215	IT	Single sign on (SSO) service	N	-	8,500	8,500	17,000	-	-	-	-	8,500	8,500	-	-	-	-	8,500	8,500
100	4889	4215	IT	TreeRing Workforce Solutions cloud hosted	M	-	5,700	5,700	11,400	5,700	-	-	-	-	5,700	5,700	-	-	-	-	5,700
100	4889	4215	IT	Replace ERP software	RN	-	-	1,800,000	1,800,000	-	-	-	-	-	-	1,500,000	-	-	-	300,000	1,800,000
100	4889	4354	IT	Add security cameras - Fire Station No. 1	N	-	40,000	-	40,000	-	-	-	-	40,000	40,000	-	-	-	-	-	-
100	4889	4354	IT	Add security cameras - Fire Station No. 2	N	-	34,000	-	34,000	-	-	-	-	34,000	34,000	-	-	-	-	-	-
100	4889	4354	IT	Add security cameras - Fire Station No. 3	N	-	34,000	-	34,000	-	-	-	-	34,000	34,000	-	-	-	-	-	-
100	4889	4354	IT	Add security cameras - Police Department	N	-	9,000	-	9,000	9,000	-	-	-	-	9,000	-	-	-	-	-	-
100	4889	4354	IT	Add security cameras - Prairie Ridge Sports Complex	N	-	24,000	-	24,000	-	-	-	-	24,000	24,000	-	-	-	-	-	-
100	4889	4354	IT	Door access controls	N	-	231,500	261,500	493,000	-	-	-	-	231,500	231,500	-	-	-	-	261,500	261,500
100	4889	4354	IT	Nutanix Disaster Recovery (DR) second site data center	N	-	115,000	-	115,000	-	-	-	-	115,000	115,000	-	-	-	-	-	-
100	4889	4354	IT	Replace multi-function copiers/printers (3) (5)	RN	-	8,000	22,000	30,000	8,000	-	-	-	-	8,000	22,000	-	-	-	-	22,000
100	4889	4354	IT	Replace network switches	RN	-	35,000	35,000	70,000	50,000	-	-	-	-	50,000	18,000	-	-	-	-	35,000
100	4889	4354	IT	Replace security cameras - PRAC	RB	-	19,000	-	19,000	19,000	-	-	-	-	19,000	-	-	-	-	-	-
100	4889	4354	IT	Replace wireless access points	RN	-	6,600	6,600	13,200	6,600	-	-	-	-	6,600	6,600	-	-	-	-	6,600
100	4889	4354	IT	Wireless access points (6)	N	-	7,400	-	7,400	-	-	-	-	7,400	7,400	-	-	-	-	-	-
Total General Fund						65,987	4,532,688	3,860,120	8,458,795	2,839,812	-	15,800	21,850	1,725,626	4,603,088	2,275,915	-	-	-	1,690,968	3,966,883
Road Use Tax Fund																					
260	3261	4210	Public Works Engineering	Interstate 35 and SE Corporate Woods Drive interchange justification report (IJR)	N	-	100,000	-	100,000	100,000	-	-	-	-	100,000	-	-	-	-	-	-
260	3261	4210	Public Works Engineering	NW State Street corridor improvements study - West 1st Street to NW 18th Street	N	-	100,000	-	100,000	100,000	-	-	-	-	100,000	-	-	-	-	-	-
260	3261	4427	Public Works Engineering	1/2 ton 4WD truck - civil engineer I	N	-	45,000	-	45,000	-	-	-	-	45,000	45,000	-	-	-	-	-	-

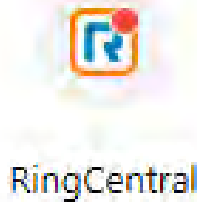
					Department Requests					Fiscal Year 2025						Fiscal Year 2026					
					Schedule	FY24	FY25	FY26	Total	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals
260	3261	4427	Public Works Engineering	1/2 ton 4WD truck or mid-size SUV - pool vehicle	N	-	20,000	-	20,000	-	-	-	-	20,000	20,000	-	-	-	-	-	-
260	3261	Various	Public Works Engineering	Large ceiling fans (4) - Public Services Building	N	-	24,500	-	24,500	24,500	-	-	-	-	24,500	-	-	-	-	-	-
260	3262	4227	Public Works Operations	Increase land and tree services	M	-	70,000	80,000	150,000	100,000	-	-	-	-	100,000	100,000	-	-	-	-	100,000
260	3262	4285	Public Works Operations	Asphalt street repairs	M	-	40,000	-	40,000	-	-	40,000	-	-	40,000	-	-	-	-	-	-
260	3262	4428	Public Works Operations	Replace unit #252 - end loader	RN	-	265,000	-	265,000	265,000	-	-	-	-	265,000	-	-	-	-	-	-
260	3262	4429	Public Works Operations	Batwing mower attachment	RN	-	25,000	-	25,000	-	-	-	-	25,000	25,000	25,000	-	-	-	-	25,000
260	3262	4429	Public Works Operations	Broom attachment	N	-	-	7,500	7,500	-	-	-	-	-	-	-	-	-	-	7,500	7,500
260	3262	4429	Public Works Operations	Concrete breaker attachment	N	-	28,000	-	28,000	28,000	-	-	-	-	-	-	-	-	-	-	-
260	3262	4429	Public Works Operations	Replace unit #239 - enclosed trailer	RN	-	-	13,000	13,000	-	-	-	-	-	-	13,000	-	-	-	-	13,000
260	3262	4429	Public Works Operations	Replace unit #248 - tilt bed trailer	RN	-	-	10,000	10,000	-	-	-	-	-	-	-	-	-	-	10,000	10,000
260	3262	4429	Public Works Operations	Tilt rotator attachment	N	-	-	55,000	55,000	-	-	-	-	-	-	-	-	-	-	55,000	55,000
260	3262	Various	Public Works Operations	Cellular-enabled tablets (2) (2)	N	-	2,960	3,920	6,880	-	-	-	-	2,960	2,960	-	-	-	-	3,920	3,920
260	3263	4428	Snow & Ice Control	Replace unit #229 - single axle dump truck with snow plow	RN	-	-	310,000	310,000	-	-	-	-	-	-	310,000	-	-	-	-	310,000
260	3263	4428	Snow & Ice Control	Replace unit #232 - single axle dump truck with snow plow	RN	-	310,000	-	310,000	310,000	-	-	-	-	-	-	-	-	-	-	-
260	3263	4428	Snow & Ice Control	Replace unit #277 - tandem axle dump truck with snow plow	RN	-	-	320,000	320,000	-	-	-	-	-	-	320,000	-	-	-	-	320,000
260	3263	4428	Snow & Ice Control	Tandem axle dump truck with snow plow	N	-	350,000	-	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-
260	3263	4429	Snow & Ice Control	Snow wing blade	N	-	-	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-	-	25,000
260	3265	4210	Traffic Engineering	SW Magazine Road and SW Cherry Street concept study	N	-	50,000	-	50,000	50,000	-	-	-	-	50,000	-	-	-	-	-	-
260	3265	4215	Traffic Engineering	Asset management system	N	-	75,000	-	75,000	-	-	-	-	75,000	75,000	-	-	-	-	-	-
260	3265	4244	Traffic Engineering	Cell phone stipends (3) - traffic technician	N	-	1,440	1,440	2,880	-	-	-	-	1,440	1,440	-	-	-	-	1,440	1,440
260	3265	4288	Traffic Engineering	Replace vehicle detection system	RB	-	18,000	-	18,000	18,000	-	-	-	-	18,000	-	-	-	-	-	-
260	3265	4354	Traffic Engineering	Laptop - traffic engineering manager	N	-	-	-	-	1,350	-	-	-	-	1,350	-	-	-	-	-	-
260	3265	4398	Traffic Engineering	Replace vehicle detection system	RB	25,000	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-
260	3265	4427	Traffic Engineering	1/2 ton 4WD truck or mid-size SUV - pool vehicle	N	-	20,000	-	20,000	-	-	-	-	20,000	20,000	-	-	-	-	-	-
260	3265	4427	Traffic Engineering	Replace unit #231 - aerial lift truck	RN	-	175,000	-	175,000	175,000	-	-	-	-	175,000	-	-	-	-	-	-
260	3265	4429	Traffic Engineering	Flatbed trailer	N	-	-	8,000	8,000	-	-	-	-	-	-	-	-	-	-	8,000	8,000
Total Road Use Tax Fund						25,000	1,719,900	833,860	2,578,760	1,521,850	-	40,000	-	189,400	1,751,250	793,000	-	-	-	85,860	878,860
Water Fund																					
510	3510	4215	Water Administration	Asset management system	N	-	-	75,000	75,000	-	-	-	-	-	-	-	-	-	-	75,000	75,000
510	3512	4283	Water Maintenance	Replace fence - Magazine Pump Station	RN	-	55,000	-	55,000	55,000	-	-	-	-	55,000	-	-	-	-	-	-
510	3512	4283	Water Maintenance	Flow meter and isolation valve - Delaware Pump Station	N	-	37,000	-	37,000	37,000	-	-	-	-	37,000	-	-	-	-	-	-
510	3512	4283	Water Maintenance	Flow meter and isolation valve - Magazine Pump Station	N	-	-	40,000	40,000	-	-	-	-	-	-	40,000	-	-	-	-	40,000
510	3512	4354	Water Maintenance	Cable driven submersible pump	N	-	2,500	-	2,500	-	-	-	-	2,500	2,500	-	-	-	-	-	-
510	3512	4397	Water Maintenance	Replace water meter and automatic meter reading (AMR) equipment	RB	25,000	365,000	450,000	840,000	100,000	-	-	-	265,000	365,000	100,000	-	-	-	350,000	450,000
510	3512	4427	Water Maintenance	1/2 ton 4WD extended cab truck - engineering technician I	N	-	23,000	-	23,000	23,000	-	-	-	-	23,000	-	-	-	-	-	-
510	3512	4427	Water Maintenance	Add lift gate - unit #929	N	-	6,500	-	6,500	6,500	-	-	-	-	6,500	-	-	-	-	-	-
510	3512	4427	Water Maintenance	Replace unit #906 - 1/2 ton 4WD regular cab truck	RN	-	45,031	-	45,031	45,031	-	-	-	-	45,031	-	-	-	-	-	-
510	3512	4427	Water Maintenance	Replace unit #922 - 1/2 ton 4WD regular cab truck	RN	-	44,531	-	44,531	-	-	-	-	44,531	44,531	44,531	-	-	-	-	44,531
510	3512	4428	Water Maintenance	Replace unit #925 - tandem axle dump truck	RN	-	228,000	-	228,000	-	-	-	-	228,000	228,000	228,000	-	-	-	-	228,000
510	3512	4429	Water Maintenance	Hydraulic guillotine pipe saw	N	-	16,000	-	16,000	16,000	-	-	-	-	16,000	-	-	-	-	-	-
510	3512	4429	Water Maintenance	Replace leak detection equipment	RN	-	6,800	-	6,800	6,800	-	-	-	-	6,800	-	-	-	-	-	-
Total Water Fund						25,000	829,362	565,000	1,419,362	289,331	-	-	-	540,031	829,362	412,531	-	-	-	425,000	837,531
Sewer Fund																					
550	3550	4210	Sewer Administration	Northern sanitary sewer capacity study	N	-	65,000	-	65,000	65,000	-	-	-	-	65,000	-	-	-	-	-	-
550	3550	4215	Sewer Administration	Asset management system	N	-	75,000	-	75,000	-	-	-	-	75,000	75,000	-	-	-	-	-	-
550	3552	4270	Sewer Maintenance	Add additional concrete floor - Cold Storage Building	N	-	15,000	-	15,000	-	-	-	-	15,000	15,000	15,000	-	-	-	-	15,000
550	3552	4352	Sewer Maintenance	Confined space entry equipment	N	-	5,200	-	5,200	5,200	-	-	-	-	5,200	-	-	-	-	-	-
550	3552	4393	Sewer Maintenance	Replace pump motor - Saylor Creek Lift Station	RN	-	25,000	-	25,000	25,000	-	-	-	-	25,000	-	-	-	-	-	-
550	3552	4427	Sewer Maintenance	1/2 ton 4WD extended cab truck - engineering technician I	N	-	23,000	-	23,000	23,000	-	-	-	-	23,000	-	-	-	-	-	-
550	3552	4427	Sewer Maintenance	CCTV sewer inspection system	N	-	-	440,000	440,000	-	-	-	-	-	-	-	-	-	-	440,000	440,000
550	3552	4427	Sewer Maintenance	Replace unit #715 - 1/2 ton 4WD crew cab truck	RN	-	48,393	-	48,393	48,393	-	-	-	-	48,393	-	-	-	-	-	-
550	3552	4429	Sewer Maintenance	Replace push camera	RN	-	15,000	-	15,000	15,000	-	-	-	-	15,000	-	-	-	-	-	-
550	3552	4429	Sewer Maintenance	Replace units #730 & 732 - utility vehicle	RN	-	19,600	-	19,600	-	-	-	-	19,600	19,600	-	-	-	-	-	-
550	3552	4429	Sewer Maintenance	Snow plow	N	-	6,000	-	6,000	-	-	-	-	6,000	6,000	6,000	-	-	-	-	6,000
Total Sewer Fund						-	297,193	440,000	737,193	181,593	-	-	-	115,600	297,193	21,000	-	-	-	440,000	461,000
Storm Water Fund																					
580	3580	4210	Stormwater Administration	Prairie Trail wetland monitoring	M	5,700	6,000	6,200	17,900	6,000	-	-	-	-	6,000	6,200	-	-	-	-	6,200
580	3580	4215	Stormwater Administration	Asset management system	N	-	-	75,000	75,000	-	-	-	-	-	-	-	-	-	-	75,000	75,000
580	3580	4227	Stormwater Administration	Increase land and tree services	M	-	26,000	52,000	78,000	26,000	-	-	-	-	26,000	52,000	-	-	-	-	52,000
580	3580	4227	Stormwater Administration	Prairie Trail wetland repairs	M	23,000	-	-	23,000	-	-	-	-	-	-	-	-	-	-	-	-
580	3580	4427	Stormwater Administration	Replace unit #302 - 1/2 ton 4WD truck	RN	-	40,000	-	40,000	40,000	-	-	-	-	40,000	-	-	-	-	-	-
Total Storm Water Fund						28,700	72,000	133,200	233,900	72,000	-	-	-	-	72,000	58,200	-	-	-	75,000	133,200

					Fiscal Year 2025											Fiscal Year 2026					
					Schedule	Department Requests				Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals
						FY24	FY25	FY26	Total												
Otter Creek Golf Course Fund																					
590	2591	4342	Maintenance	Replace garbage containers	RN	-	6,012	6,012	12,024	6,012	-	-	-	-	6,012	6,012	-	-	-	-	6,012
590	2591	4352	Maintenance	Automatic electronic defibrillator - AED (1)	N	-	2,700	-	2,700	2,700	-	-	-	-	2,700	-	-	-	-	-	-
590	2591	4429	Maintenance	Replace unit #811 - utility vehicle	RN	-	-	34,654	34,654	-	-	-	-	-	-	34,654	-	-	-	-	34,654
590	2591	4429	Maintenance	Replace unit #861 - sidewinder mower	RN	-	42,270	-	42,270	42,270	-	-	-	-	42,270	-	-	-	-	-	-
590	2591	4429	Maintenance	Replace unit #875 - bunker rake	RN	-	25,352	-	25,352	25,352	-	-	-	-	25,352	-	-	-	-	-	-
590	2595	4420	Banquet Services	Replace A/V system and televisions - Pinnacle Club and Tin Cup	RN	25,000	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-
Total Otter Creek Golf Course Fund						25,000	76,335	40,666	142,001	76,335	-	-	-	-	76,335	40,666	-	-	-	-	40,666
Central Garage Fund																					
710	5710	4423	Central Garage	Refrigerant machine	N	-	6,000	-	6,000	6,000	-	-	-	-	6,000	-	-	-	-	-	-
Total Central Garage Fund						-	6,000	-	6,000	6,000	-	-	-	-	6,000	-	-	-	-	-	-
Health Insurance Fund																					
720	5720	4131	Health Insurance	Increase wellness reimbursement	M	-	5,040	5,040	10,080	-	-	-	-	5,040	5,040	-	-	-	-	5,040	5,040
Total Health Insurance Fund						-	5,040	5,040	10,080	-	-	-	-	5,040	5,040	-	-	-	-	5,040	5,040
Totals - All Funds						169,687	7,538,518	5,877,886	13,586,091	4,986,920	-	55,800	21,850	2,575,697	7,640,267	3,601,312	-	-	-	2,721,868	6,323,180

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

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2024 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Frontline Public Safety Solutions Software Cloud based solution to encompass several needs in one service: • Training Tracker Software (\$4,000) • FTO Tracker – Daily Observations Reports (\$1,500) • Community Policing Connect – Directed Patrol (\$500)			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1111.4215	\$6,000	\$5,134	\$5,134
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$6,000	\$5,134	\$5,134
Specific Justification for Budget Request:			
The Police Department has been researching updated solutions to increase efficiency in tracking departmental and officer training. Our current software is based off of a 2001 Access Database, and can only be updated via a CD mailed to the department to stay operational with current computer systems. This system is purely a database that requires input by the training administrator or the administrative assistant to keep records up to date. This request is to replace this program and the current Field Training Officer tracking program (ADORE) with an online solution from Frontline Solutions. Frontline provides a variety of public safety cloud-based products that would allow us to fulfill several needs in one location. The company can provide an online training tracking system that provides automatic email notifications of expiration or overdue assignments. This increases efficiency by automatically sending the notifications instead of the hours of current human intervention and record interpretation that currently occurs to ensure all employees complete their training assignments. Frontline also provides a Field Training Officer solution, so all records could be housed in one system. The traffic unit has also been looking for a solution to track traffic complaints from citizens and follow up assignments to the traffic officers for those complaints. Frontline provides an online solution for that project also. This online solution would provide all members access to their training documentation, provide access to upload their training documentation to increase efficiency, see all scheduled training events, and see what mandatory training topics need to be completed. The cost for the three solutions is \$6000 per year. ADORE will not be renewed in FY25.			

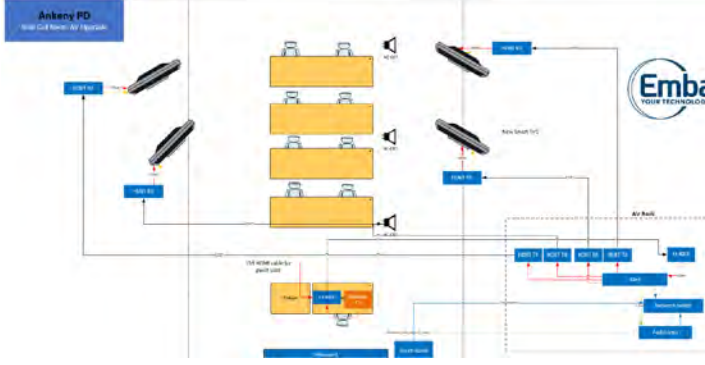
BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Technical Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
FileOnQ software upgrade			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1111.4215	\$0	\$12,850	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$12,850	\$0
Specific Justification for Budget Request:			
This upgrade is essential for security upgrades, legal compliance and provides a more efficient and user-friendly interface to the existing system that we currently have to manage our property and evidence room. This system will be able to produce enhanced reporting and auditing reports to track property moving in and out of the section. We maintain oversight on over 40,000 pieces of property and evidence which falls on two personnel to track which is an important and necessary task that can be aided with this technology. Court decisions in this realm only prove to us that we need an effective and efficient solution in which this solution provides.			

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: 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: Direct Phone Numbers		Picture:	
Utilize the city's current phone vendor to provide a direct phone number each officer to allow them to efficiently handle daily calls for service, conduct follow-up investigations, be more accessible to the public, dramatically increase efficiency. This would be a annually recurring expense if approved.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1111.4244	\$0	\$11,844	\$11,844
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,844	\$11,844
Specific Justification for Budget Request:			
The PD requires patrol officers to follow-up on the cases. This requires officers to initiate or return phone calls to victims, witnesses, suspects, etc. to work on these cases. In today's world people do not answer calls from blocked phone numbers or unknown phone numbers. Patrol officers are not paid a phone stipend, so they will often drive back to the PD to return phone calls or use their personal phone with blocked phone number to make work related phone calls. It is estimated the city pays police officers between \$13,036.00 and \$19,627.00 to drive to the PD building from their assigned beat areas to return messages. Those cost estimates only account for a one-way drive and doesn't account for the return drive and other distractions keeping officers from their duties back in their assigned patrol areas. Because the officer calls from an unknown number the person they are calling often won't answer and the officer ends up leaving a message (if the person has set up a voicemail) to return a call to dispatch. This starts a game of phone tag throughout the officer's shift. It is incredibly inefficient and a waste of time and resources for the officers, dispatchers, and people calling in. By providing each officer with a RingCentral phone number an officer can log in to their RingCentral account on the Samsung devices provided in each patrol kit and make and return phone calls from their patrol cars for work related purposes. These devices will also allow for officers to text directly to those they need to speak with. Being able to send a person a text message telling someone who you are and why you need to speak with them will sometimes get you an immediate call back. Another huge advantage to having officers communicate through a department system is everything is logged within the RingCentral system. Giving officers this ability is also a great customer service tool that will increase their efficiency and make the citizens we serve happy. A RingCentral phone number at ≈\$21.00 per month is cheaper than paying a phone stipend to officers or putting a department cell phone in every patrol kit or patrol car. The officers would look at this as another piece of technology the department gives to them to help them do their job more efficiently.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Maintenance & Repairs	
Commodities: Operating Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
State 250,000 BTU hot water heater			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1114.4270 Building Maintenance	\$0	\$17,980	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$17,980	\$0
Specific Justification for Budget Request:			
One of two hot water heaters at the Ankeny Police Department reached end of life in 2022. Parts to repair the water heater are no longer available and the unit cannot be fixed and in need of replacement. The hot water heaters were original to the building of the Police Department which is 15 years, and needed for a redundancy factor for hot water in the building.			

BUDGET REQUEST – NON-PERSONNEL

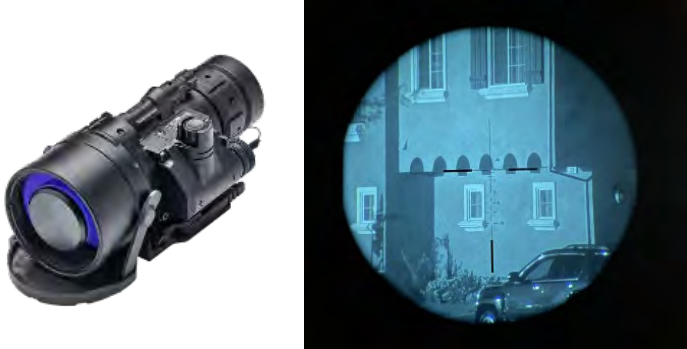
Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Police		
Program: Public Safety	Budget Activity: 100.1111 Police Administration		
Fiscal Year: FY 2025 - 2026	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Property Taxes	Contractual Services: Technical Services		
Commodities: Equipment	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
Laptop Rotation of 14 Computers Dell Latitude 5440			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1111.4319	\$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:			
The department obtained 14 laptop computers 4 years ago under a Coronavirus 19 Grant. The department has since become reliant on these computers as a resource for training, working remote, PIO responsibilities, intelligence and investigations work as well as special events planning and coordination during the events, working in the field, among other uses. These computers have become an integral part of our operation providing a level of efficiency that has had an impact at all levels of the organization. We have met with IT and have looked at some options to include a transition of command staff to a docking station system in an attempt to achieve a like level of connectivity and reducing the fleet of the laptops. This plan upon further review is not conducive to our needs based largely on the fact that the connections that we would need such as to state and county databases would not be able to be accessed under the plan described above. IT indicates that the most economical way would be to maintain the desktop and a compliment that with assigned laptops. This plan however does not reduce the number of laptops to be placed on the rotation. We then would request to institute a rotation of 7 laptops in FY2025 and another rotation of 7 in FY2026. We then would rotate every 5 years the same rotation unless the city has other technical options available to enhance the connectivity.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: 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 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1111.4420 Office Equipment/Furniture	\$0	\$18,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$18,000	\$0
Specific Justification for Budget Request:			
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 14 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. This request was initially submitted and not approved during the FY23 budget and placed into the FY24 budget as tentative approval. An updated quote in November of 2022 was provided at \$17,863.74 and an updated request submitted. The request for \$18,000 for FY24 was also denied. An updated quote has not been requested in 2023.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue:		Contractual Services: Utilities & Communications	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
PC Computer with two monitors and a desk phone to occupy the empty cubicle in the Records Department. Telephone \$150 Standard Micro PC = \$900 Standard 24" monitors = \$200 each APC Battery backup = \$150 Total estimate w\ 2 monitors and telephone = \$1600		 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1111.4319 Office Equipment	\$0	\$1,600	\$0
100.1111.4244 Communication Services	\$0	\$175	\$175
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,775	\$175
Specific Justification for Budget Request:			
Nearly all aspects of the Police Records Clerk job are conducted on a computer or over the phone. Communication with dispatch and Patrol Officers is either done on the computer or over the phone. Cubicle in Records currently does not have a computer or a phone. Future growth of the Records Department will require an additional Records Clerk who will need this computer and desk phone to conduct daily business. This cubicle is utilized by light duty Officers or Community Service Officers who are temporarily assigned to assist records. They often need access to a phone and computer to conduct daily business.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Operating Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Dell Latitude 5430 Rugged computer/ 16 GB RAM and 256 SSD for storage			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1112.4319	\$0	\$2,700	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,700	\$0
Specific Justification for Budget Request:			
This request is for the purchase of a laptop to run software with the Traffic Unit’s mobile radar unit and have the ability to be deployed in the field. The current mini-book is inadequate as the Unit continues to conduct radar studies pertaining to citizen traffic complaints. So far in 2023 the Traffic Unit has conducted 44 traffic studies bases off of citizen complaints. This computer is a key component to ensure traffic safety.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2025 - 2026		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:	
Staccato P or C2 Duty Weapons for the Department			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1112.4336 Ammunition	\$0	\$52,000	\$52,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$52,000	\$52,000
Specific Justification for Budget Request:			
The Ankeny Police Department has historically made the officer purchase their own handgun to carry for duty purposes. This request is to outfit all members of the department over four budget cycles with Staccato Duty Handguns (P or C2 models). The request is to purchase twenty weapons per year for the next four years for a total of up to eighty weapons (estimate per weapon = \$2600). The weapon will be equipped with a pistol mounted optic and weapon mounted light. The cost estimate includes a Safariland duty holster and magazine pouches. The investment in the officer’s weapon will provide them the most accurate duty pistol available and shows the commitment we make to our officers and the community. Other agencies in the United States have utilized this purchase as a recruitment tool to show the level of investment they are willing to place in their employees’ safety and capabilities. Currently our officers are allowed to purchase a Glock, Smith & Wesson or Staccato firearm and will spend between \$1300 and \$3200 of their own funds for similar equipment to what is listed in this request depending upon weapon and accessories chosen. This is a significant investment for a new employee to provide with their own funding. Providing this from the first date of employment would be a robust recruiting tool. If we purchase the Staccato firearm as the departmental weapon, Staccato provides: Armorer Training, Transition Training, Annual inspections if Agency purchased, and an OIS Loaner Program. Restrictions to these benefits apply if the weapon is not deployed agency wide as the issued weapon. If approved, we would be the first agency in Iowa to provide this option to our officers and to be an Employer of Choice.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Night Vision capability for the Ankeny Officers assigned to the SERT Marksman/Observer Element			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1112.4336 Ammunition (SERT)	\$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:			
The Police Department is a member of the Suburban Emergency Response Team (SERT) which is a SWAT contingent utilized for high risk incidents within nine jurisdictions in the Des Moines Metro Area. Ankeny has two officers assigned to the Marksman/Observer element of that team. Ankeny has grown to be the largest city by population represented in this multi-jurisdictional team and identified by the Police Department as a location for our people to provide regional leadership. This request is to fund one clip-on night vision device to be utilized by that team in high risk situations such as hostage rescue as some type of lighting source is currently need for positive threat engagement. We have expanded the team capabilities with helmet mounted night vision in recent years through a lease agreement program with the Navy in which we pay \$300 per year for a device. The helmet mounted night vision is for movement in low light and observation without being detected by using visible light. A clip-on long-range device was requested from the Navy, but we have been informed that the requested device will not be available for an undetermined time period (potentially years if ever). The requested device is placed in front of a long rifle optic to allow the optic to be utilized in conjunction with the night vision device. This allows the marksman to be able to utilize the long rifle in reduced or low light operations to identify potential threats, assisting in mistake of fact engagements. One device is approximately \$10,000 from EoTech with an IR illuminator, and can be utilized by both team members as they are deployed in pairs. Duty rated devices range in cost from \$9,000 to \$14,000. As long as the device is not damaged, it should have a ten to twenty-year lifespan.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Patrol Rifles Request for six additional patrol rifles in FY25 and three in FY26 to keep up with expansion within the department.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1112.4336 Ammunition	\$0	\$23,190	\$11,595
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$23,190	\$11,595
Specific Justification for Budget Request:			
The Ankeny Police Department started a Patrol Rifle Program in 2002 and have expanded that program to thirty-three individually assigned patrol rifles and two pistol caliber carbines which are assigned to the School Resource Officers. Twenty-three of the patrol rifles are assigned to the officers working Patrol shifts and the balance are within specialty positions in the department. Patrol currently has forty-seven positions assigned (Sergeants, Patrol Officers) to include current open positions. Officers who are not currently assigned patrol rifles have requested to be issued this piece of equipment, but we do not have weapons available to assign. At this time, with open positions, there are twenty-three officers assigned to patrol who are not issued a patrol rifle. No one over the rank of Sergeant is currently assigned a rifle to ensure that the patrol officers have the needed equipment. Two Lieutenants who are rifle instructors have personally purchased rifles to continue to teach the weapon and maintain their instructor certifications. This request is to continue to build the patrol rifle program to provide the officers equipment to protect the community and themselves by purchasing six rifles in FY25 and three in FY26. Estimated individual cost of a Colt LE6933EPR carbine and equipment (suppressor, Aimpoint sight, mounts, light, case) is \$3,865 per rifle.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Provide Regional Leadership		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
SERT Equipment Replacement Body Armor			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1112.4336	\$0	\$3,250	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,250	\$0
Specific Justification for Budget Request:			
The Police Department is a member agency of the Suburban Emergency Response Team (SERT) which is a SWAT contingent utilized for high risk incidents within nine jurisdictions in the Des Moines Metro area. Ankeny has six officers assigned to the Entry Team of this unit. The City of Ankeny has grown to be the largest City by population represented in this multi-jurisdictional team and a location to provide regional leadership. We have one set of ballistic plates and plate carriers that was purchased in 2019 that will reach its five-year expiration in 2024. This request is for one set of front, rear and side plates as well as replacement carriers. These plates are rated for rifle fire and provide enhanced protection for our officers.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replacement Steel Targets			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1112.4336	\$0	\$0	\$3,200
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$3,200
Specific Justification for Budget Request:			
The Ankeny Police Department utilizes steel targets for weapons training while at outdoor locations such as Camp Dodge. These targets increase the efficiency in training due to immediate feedback if the target is struck without having to move downrange to physically observe the targets. These targets are regularly used in pistol optic, rifle and shotgun training. The oldest steel targets that we utilize will be ten years old in 2024 and have become pitted and warped from use. These targets can no longer be utilized at close or medium distance (less than 100 yards) due to safety needs. Camp Dodge also now requires steel certification on any targets used and the company previously utilized does not have records from the steel used in 2014. This request is to replace six steel targets in FY26.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Provide Regional Leadership		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
SERT Equipment New Entry Team Member Equipment			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1112.4354 Minor Equipment	\$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:			
The Police Department is a member of the Suburban Emergency Response Team (SERT) which is a SWAT contingent utilized for high risk incidents within nine jurisdictions in the Des Moines Metro Area. Ankeny has six officers assigned to the Entry Team element of this unit. Ankeny has grown to be the largest city by population represented in this multi-jurisdictional team and identified by the Police Department as a location for our people to provide regional leadership. Ankeny currently has officers assigned to the command element, a team leader in the marksmen/observers and an assistant team leader on entry. This request is to fund an additional position on the entry team to provide opportunities to our personnel to be the employer of choice. This opportunity increases training and development opportunities, encourages collaborative relationships, and provides specialty positions to use in recruitment. The expanded training provides officers working at Ankeny with additional resources and knowledge base to address potential critical incidents as they occur, therefore potentially de-escalating a situation as it unfolds. The funding is to provide the needed equipment for deployment in high risk situations: ballistic protection, uniforms, gear, ballistic helmets compatible with communication devices, communication hearing protection, mounts and other pieces of equipment. The assigned officer will utilize their patrol rifle. Officers are only eligible to test for these positions if they are assigned a patrol rifle and have attended training to carry that weapon.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Operating Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
In ear micro speaker earpiece for police officers radio communications			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1112.4354 Minor Equipment	\$0	\$9,854	\$1,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$9,854	\$1,500
Specific Justification for Budget Request:			
Ankeny Police Officers currently use a plastic ear piece for radio communications with Polk County dispatch that is bulky, uncomfortable, and not of optimal performance. Radio communications is essential in the daily duties of police officers and the ability to hear both radio communications and the officers’ surroundings is paramount, which the current earpiece does not effectively provide. This request is for a technological breakthrough in police communications using an earpiece that is designed to stay in the ear canal for the entire work day without feeling uncomfortable. The earpiece holds a premium audio micro-speaker optimized for speech for effective radio communications. The micro-speaker and open ear tip make it possible to hear both surroundings and radio communication providing increased officer safety in the event of a physical altercation by staying in the ear. This request will outfit all officers in FY25 and funding future officers in FY26 and beyond, making this a piece of issued equipment. By purchasing these earpieces in bulk, there is a 20% discount applied.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Stalker brand Pole Mounted Graphics speed sign/message center for use in the traffic unit.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1112.4354 Minor Equipment	\$0	\$4,115	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$4,115	\$0
Specific Justification for Budget Request:			
The Ankeny Police Department Traffic Unit currently operates with 2 ATS (All Traffic Solutions) radar/feedback signs. These units have proven extremely valuable in gathering data in areas of high traffic complaints for targeted enforcement. They have allowed the police department to be able to use police officers in other duties instead of stationary patrol where enforcement is needed and data collected. The Stalker unit is a newer, more versatile version which allows for messaging for feedback for drivers, or road closed ahead messaging. The unit also operates with red and blue lights to enhance its' voluntary compliance capabilities.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Operating Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Jamar brand covert radar unit for the traffic unit.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1112.4354 Minor Equipment	\$0	\$4,595	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$4,595	\$0
Specific Justification for Budget Request:			
The traffic unit currently operates with one Jamar brand radar unit which has proved invaluable in our enforcement operations. The unit is deployed covertly, capturing a true snapshot of driver behavior in areas of complaints. These traffic studies help us to determine if enforcement action is necessary, and when the best time of day enforcement is needed. The traffic unit has done over 50 traffic studies and as unit is deployed for a week at a time, an additional unit is essential for continuous studies, other than in one location.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Patrol vehicle rotation for FY25 includes (6) replacement vehicles and a request to add three additional vehicles to increase the size of the fleet.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1112.4427 (Vehicles)	\$0	\$442,058	\$294,822
	\$0	\$0	\$0
100.1112.4427 (Build out)	\$0	\$235,392	\$156,928
	\$0	\$0	\$0
Trade In Allowance	\$0	\$75,000	\$50,000
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$602,450	\$401,750
Specific Justification for Budget Request:			

The FY25 line shows a six vehicle rotation required to maintain a functional patrol division and accommodate the 60 personnel in the patrol and admin divisions. Due to growth of the city and department three additional patrol units are being requested to increase the size of the fleet. This will ensure a sufficient number of vehicles are available to employees working at peak times. It will also allow for the total yearly mileage driven to be split amongst more vehicles which should lead to decreased repair and maintenance costs.

Typically, the department has a five-vehicle rotation each year which has been in place since 2008 when there were 33 officers and sergeants in patrol. In FY25 six vehicles are due for replacement which includes 4 Ford Interceptor Utilities and 2 Chevy Tahoes. 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 in FY25 will be between 90,000 to 120,000 miles which is higher than previous averages of 60,000 to 70,000 miles. The engine idle hours are significantly higher. The average mileage on the outgoing vehicles has been steadily creeping upward the last few years due to the increased miles being driven by officers, and the number of cars which have three officers assigned to them. Currently we have seven units that have three officers assigned to them which causes the units to be in operation nearly 24 hours a day. A few years ago, we only had a couple of cars assigned to three officers.

At this time the intent is to order a mix of Ford Interceptor Utilities (4 @ \$47,634 each), Chevy Tahoes (4 @ \$50,640 each), and one Ford F-150 (\$48,962). Due to excessive wait times to receive ordered vehicles from the manufacturers, the vehicles being ordered may need to change to whichever vehicles we can obtain at the time. The larger vehicles (Tahoe and F-150) accommodate large framed

All the requested patrol vehicles are pursuit rated.

The FY26 projections shows 5 vehicles being replaced with one addition to the fleet to accommodate department growth. The FY26 projection costs are for 3 Ford Interceptor Utilities and 3 Chevy Tahoes.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replacement canine for Bosco in Patrol Operations			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1111.4292 Canine	\$0	\$13,000	\$0
100.1111.4292 Vet Services	\$0	\$600	\$0
100.1111.4292 Insurance	\$0	\$600	\$0
100.1111.4292 Food/supplies	\$0	\$1,000	\$0
100.1111.4262 Training	\$0	\$500	\$0
100.1111.4266 Travel	\$0	\$1,500	\$0
Net Increase/ Decrease of Request:	\$0	\$17,200	\$0
Specific Justification for Budget Request:			
The Ankeny Police Department’s patrol canine Bosco has been in service for 9 years, making Bosco 12 years old and has served and met the needs of the Department with tremendous productivity with tracking, drug and cash seizures. The expectancy of a police canine varies from 7-9 years. With Bosco’s age, the time for retirement is upon him and his position needs replacement. The replacement canine will fill the void of Bosco and be again a single purpose dog specially trained for tracking lost persons and those with special needs as well as narcotics detection. Our current canines and handlers are assigned to patrol shifts. The programs’ primary objective is to have both canines available when their services are most needed. Bosco is currently assigned to Watch 1 (midnights). Our other patrol canine is assigned to watch III (afternoons). Our canines are a vital part of our patrol staffing. A canine vehicle has already been purchased, although with production delays, is not here yet. There are grant opportunities to be taken advantage to offset this cost amount.			

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 2025	Type of Request: New Service		
Change/Offset In Revenue: Property Taxes	Contractual Services: Miscellaneous		
Commodities: Select Object Type	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
3 Cellular Phone Stipends			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1114.4244	\$0	\$1,440	\$1,440
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,440	\$1,440
Specific Justification for Budget Request:			
The Community Engagement Team has two members that do not have cellular phone stipends. The duties that they perform often take them out of the office to do mental health follow up, homeless outreach and other duties that routinely require telephone communications to connect those in our community with resources. These members do receive calls from other department members obtaining advice on specialized situations involving those populations that needs resources as well. Given the type of work and the efficiency required in that work the city should allow this stipend as this group uses their personal cell phones without this benefit. Much could be the same for the third request for our evidence technician who finds herself on scenes making calls to police staff for a variety of reasons. She also is called on for scene work or expertise in off hours. Again, it seems only reasonable that she has this benefit same as her counterpart in the division.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1114 Police Support Services	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Foster & Freeman 82L Linear Light Source			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4354	\$0	\$4,570	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$4,570	\$0
Specific Justification for Budget Request:			
This forensic lighting equipment will allow us to use high intensity multi-color directional bandwidth lighting to identify evidence such as fingerprints and shoe impressions (among other evidence) on linear surfaces. This item will allow us to move through scenes much quicker using the right tool for the job versus using a standard flashlight to capture such evidence. This resource will allow us to find evidence that we would normally miss.			

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 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Addition of One Fleet Vehicle (NO TRADE) for both FY25 and 26			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4427	\$0	\$35,000	\$40,000
2 vehicles FY25 & 26	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$35,000	\$40,000
Specific Justification for Budget Request:			
Request is for both FY 25 & 26 to be one addition to the detective fleet yet maintain good numbers for training needs for the department, detective transportation for court, day to day operations, surveillance, inevitable breakdowns, etc. This proposal will also address what we see as potential growth in the division in FY26 while still keeping an adequate numbers of available fleet vehicles. We will look to diversify our fleet with different models in the upcoming years. This was the plan in this current budget year but low inventory and UAW strike has made this impossible. Our older fleet vehicles are not bringing us much trade in value and we can use assignments as in internal control to maximize our use of the fleet. We will certainly make every effort to use the DAS bis price in the purchase.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
One non-pursuit rated full size truck to replace a current CSO truck.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1112.4427 (Vehicles)	\$0	\$39,394	\$0
	\$0	\$0	\$0
100.1112.4427 (Build out)	\$0	\$17,915	\$0
	\$0	\$0	\$0
Trade In Allowance	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$57,309	\$0
Specific Justification for Budget Request:			

This request is to replace CSO unit 84, a 2020 Ram 1500, with a 2024 or 2025 Ram 1500. As of 10-31-23 the mileage on the truck was 67,121 with an average of about 18,000 miles added per year. The initial estimate for useful life was 10 years however the vehicle will likely be over 100,000 miles before the 6-year mark.

If replaced in FY25 the outgoing CSO truck would not be traded in but instead kept by the PD to be assigned to the Administrative Sergeant position. This would free up a patrol car currently used by the admin sergeant so that it could be assigned to a patrol officer. The work hours of the admin sergeant do not align with the patrol division so sharing a patrol car with watch 2 or watch 3 officers is not logical. The admin sergeant position often needs a truck to transport equipment from the vehicles in the patrol fleet. This would allow the sergeant to perform those duties without pulling a CSO from their duties to assist.

If not replaced in FY25 the truck will likely need to be replaced in FY26 due to mileage and increased maintenance costs. This request would allow the truck to be replaced a year earlier.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Foster & Freeman 82S Forensic Portable Light Source			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1114.4429	\$0	\$25,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$25,000	\$0
Specific Justification for Budget Request:			
This lighting system will help our Forensic Unit to identify on scene evidence such as fingerprints, fibers, body fluids among others. This is a portable option of which we do not have that will in the end save valuable space in our evidence storage area as it can determine the presence of evidence without seizing entire pieces of furniture or removing carpets or other large items that we suspect may contain evidentiary value. This will allow us to scan scenes to find evidence we may ultimately miss. More complete, efficient and professional investigations is what this will offer.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2025		Type of Request: New Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Mobile Pro Systems Sergeant 3100 Surveillance Platform			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4429	\$0	\$55,000	\$0
	\$0	\$0	\$0
100.1114.4215	\$0	\$0	\$4,000
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$55,000	\$4,000
Specific Justification for Budget Request:			
The City of Ankeny is turning into an entertainment destination with investments in not only the still growing city events of the past but making significant investments into venues such as what is going on in the District. Large scale events (RAGBRAI) and attractions seems to be the direction and so comes the opportunity for those who look to victimize or do harm to those in attendance. In addition, the city has times in which there are concentrations of crimes that an officer cannot always be present to watch over. And sometimes there simply needs to be a visual deterrent for criminals to see if they intend on engaging in poor behavior. The solution proposed on this request has a multitude of impacts in each described scenarios. The city has used a similar resource at Summerfest and it was invaluable to public safety on both the police and fire side. The camera allows us to zoom in and give arriving responders real time info in advance of arrival. We were also able to investigate crowds of people which look to gather for fights or other disorderly behaviors and could intervene with officers before the situation would get worse. Some other cities have had great success curbing vandalism and thefts such as what is occurring at the dog park here. This resource has many uses all of which will impact public safety in a positive way. There is an annual ongoing \$4,000 charge for data capture and storage of data. The initial price includes the data fees for the first year.			

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 2025 - 2026		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:	
Image Trend Active Data Monitoring Program			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1141.4215	\$0	\$8,675	\$8,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,675	\$8,000
Specific Justification for Budget Request:			
ImageTrend (our current vendor for Fire and EMS reporting), has an online active data monitoring program called Continuum. This program utilizes metrics from our incident reports for Fire and EMS, to provide live data with insight into operational surveillance, clinical or performance improvement, and can send alert notifications that can all be monitored 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. The online program also allows for the sharing of data with the public on live and historical performance benchmarks/data via the city’s website. If we do not fund this program, we will continue to struggle to manually provide data in a timely fashion and increase the number of staff hours needed to provide the data. As a growing city, data is essential to provide informed decisions. Cities like Urbandale utilize this program for the Fire Department and report 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 2026	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:
Repair/replace the apparatus floor at station 1.	

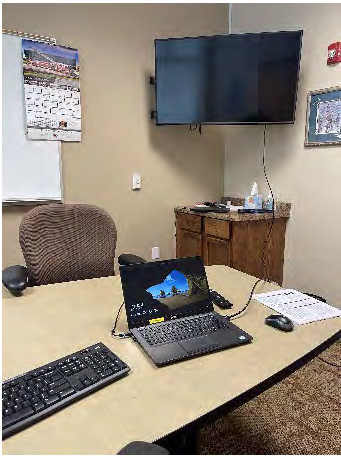
Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1141.4270	\$0	\$0	\$28,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$28,000

Specific Justification for Budget Request:

We need to replace the apparatus floor at station 1. We have asked for this for the last several years. Over that time, the current floor has continued to deteriorate significantly. Water no longer drains as it should due to the drains not being level in addition to the broken concrete. Soon when we have public education events like our fire department open house, we will need to cordon off the areas around the drains to prevent the public from tripping over the uneven surface. Most of our current members are aware of the floor and avoid those areas when possible. There are still some areas of the floor that are in decent shape, but the longer we wait, the more will need to be replaced increasing the cost.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Select Object Type	
Description of Request: Replace Concrete		Picture:	
Replace the concrete in needed areas at stations 1 and 2.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1141.4270	\$0	\$125,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$125,000	\$0
Specific Justification for Budget Request:			
The concrete at Fire Station #1 and #2 is deteriorating rapidly. It is cracked, broken, and in some places has large potholes. The city has been trying to patch and repair the holes as they occur. Based on the weight of the vehicles, and the repeated travel into and out of the stations, it is beyond repair. The potholes in the lot are in areas we can't avoid using, causing the tires on the apparatus to wear out sooner. This estimate in this proposal is for a complete tear out of the existing concrete and repour at the proper thickness to prevent breakdown and deterioration in the future. If we do not fix these issues, we will continue to have issues driving in our own parking lots and continue to have vehicle repairs.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Add a dedicated computer to the Administration Conference Room at Fire Station 1.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1141.4319	\$0	\$1,100	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,100	\$0
Specific Justification for Budget Request:			
In the Administrative Conference Room at Fire Station 1 there is no dedicated computer. As a room that is used almost daily for meetings, budget preparations, hiring committees, etc, we have to borrow a laptop from the Training Division to access files through the network. When there are no laptops available, we cannot access files on the server, conduct Zoom meetings, nor accomplish tasks without using a private office or the main classroom, if it is available. We would like to add a mini PC dedicated to the room and use the TV that is already mounted in the room as the screen. If we do not fund this request, our command staff, committees, and other staff that use this room will continue to be inefficient at their tasks and rely on equipment assigned to others to meet or demands.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Select Department	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase a new vehicle to replace V103			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1144.4427	\$0	\$60,000	\$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	\$60,000	\$0
Specific Justification for Budget Request:			
This request is to replace the 2009 GMC Acadia vehicle assigned to the Deputy Chief of Administration/EMS. This vehicle has an equipment rating of 5 as assigned by the central garage, has over 100,000 miles, and is in need of several repairs. A replacement vehicle, preferably a Ford Explorer or ¾ ton Pickup for consistency, would be a backup response vehicle for administration. If we do not fund the replacement of this vehicle, we will continue to have issues with reliability and costs associated with repairs. **Currently there are no available vehicles from any manufacturer on state bid. Due to low profit margins on state bid, none of the traditional vehicles we have purchased in the past are available. The above number is a reasonable guess for what we need, assuming they become available in the future.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Exercise Financial Discipline		Department: Fire	
Program: Public Safety		Budget Activity: 100.1142 Fire Suppression	
Fiscal Year: FY 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request: Safety Equipment Baseline Increase		Picture:	
Increase fire suppression's safety equipment baseline budget from \$35,000 to \$80,000 annually.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1142.4352	\$0	\$45,000	\$45,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$45,000	\$45,000
Specific Justification for Budget Request:			
The requested increase is needed to ensure we are able to replace existing personal protective equipment in the fire department inventory. The requested increase will account for both the additional staff added to the department in previous budget years and the unprecedented price increases of the personal protective equipment that we are experiencing.			
AFD PPE PROJECTION			
Coat&Pants			
Station 1 w/114		24	
Station 2		18	
Station 3		18	
Station 4		0	
		60	
2 sets		120	
Lt		1	
BC's		3	

Admin	5		
	9		
Total # of Sets	129		
Current Quote	\$5,100.00	Total	\$657,900.00
Helmets			
Total Helmets	69		
Current Quote	\$402.00	Total	\$27,738.00
Boots			
Total Pairs of Boots	69		
Current Quote	\$545.00	Total	\$37,605.00
Gloves			
	69		
3 pairs of gloves	261		
Current Quote	\$80.00	Total	\$20,880.00
Hoods			
	87 x 10	(one a year)	
Total Hoods	870		
Current Quote	\$26.00	Total	\$22,620.00
Mask Bag			
Total Bags	69		
Current Quote	\$20.00	Total	\$1,380.00
SCBA Mask			
Total Mask	69		
Current Quote	\$401.00	Total	\$27,669.00
Total 10 year cost			\$795,792.00
Proposed annual budget			\$79,579.20

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Fire	
Program: Public Safety		Budget Activity: 100.1142 Fire Suppression	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Outfit the 2 new engines with the equipment needed.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1142.4427	\$0	\$300,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$300,000	\$0
Specific Justification for Budget Request:			
This is a one-time budget request to purchase the necessary tools and equipment to outfit the two fire engines set to arrive in the fourth quarter of 2024. Some of the existing equipment will be moved from an engine that will be decommissioned and sold at auction. The department will do its best to utilize existing equipment however, some of the equipment is over 20 years old and well beyond its anticipated service life. One of the anticipated fire engines is an addition to the fleet and will need a full complement of equipment to match our current apparatus and operational needs.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Fire	
Program: Public Safety		Budget Activity: 100.1142 Fire Suppression	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace our heavy duty 1 ton pick-up truck.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1142.4427	\$0	\$0	\$60,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$60,000
Specific Justification for Budget Request:			
This request is to replace Vehicle #106, which is a 17-year-old heavy duty 1-ton pick-up truck. As a work horse to tow our rescue boat, EMS Gator, public education trailer, WMD trailer, and other items, it also doubles as our plow truck. Based on its age, we run the risk of it breaking down thus inhibiting our operations. The vehicle is very rusty and could cause issues with the frame before long. A light duty vehicle will not have the power to move our items and safely be able to stop. The public education trailer weighs 7000 lbs. Without this vehicle, we simply do not have anything that will tow the trailers and assist with snow removal at all of our fire stations. Currently there are no available trucks from any manufacturer on state bid. Due to low profit margins on state bid, none of the traditional vehicles we have purchased in the past are available. The above number is a reasonable guess for what we need, assuming they become available in the future.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace our current special event gator			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1142.4429	\$0	\$50,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$50,000	\$0
Specific Justification for Budget Request:			
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. 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: Deliver Exceptional Service	Department: Fire		
Program: Public Safety	Budget Activity: 100.1144 Emergency Medical Services		
Fiscal Year: FY 2025	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Replace and Add Automated External Defibrillators across the city, as well as add (1) outdoor secure cabinet to Prairie Ridge Sports Complex	 		
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1144.4352 - Fire	\$0	\$16,200	\$0
100.2331.4352 – Library	\$0	\$2,700	\$0
100.2441.4352 – Park Maintenance Facility	\$0	\$2,700	\$0
100.2444.4352 - Aquatics	\$0	\$5,400	\$0
100.2445.4352 - PRSC	\$0	\$16,200	\$0
100.2445.4352 – PRSC Cabinet (New)	\$0	\$1,200	\$0
590.2591.4352 – Otter Creek Maintenance Facility	\$0	\$2,700	\$0
Net Increase/ Decrease of Request:	\$0	\$47,100	\$0
Specific Justification for Budget Request:			
In collaboration with the City Safety Committee and the Fire Department, we (city) have realized that we have public safety vehicles, city buildings, and areas like the Prairie Ridge Sports Complex (PRSC) that do not have Automated External Defibrillators (AEDs) or have AEDs beyond their life span. This request is a collaborative one to make our entire city safer by providing these life saving devices in areas that need them. Specific to the PRSC, current policy is that none of the city owned buildings like the concession stands have them readily available unless sports clubs are on-site and that they have an AED. These AEDs, if available, are not purchased by the city, nor maintained by the city, thus have an unknown status and availability. The availability of these devices at the PRSC relies on the concession stands being staffed, which occurs only on the weekends, not during the week when thousands practice and occupy these grounds. This budget request attempts to mitigate the gaps in our overall safety as a city. Splitting the request into multiple areas: (1) The Fire Department needs six new devices to put into staff vehicles that do not currently have them and the special event gator. (2) The PRSC Cabinet is a secure cabinet that is temperature controlled. We reached out to Johnson County EMS in Iowa City – they have installed over 40 of these cabinets in the Iowa City area including street corners. The goal is to install one of these at the main concession stand at PRSC and if it goes well, a future request will be asked to expand this capability throughout the city. (3) The PRSC needs to add six devices for concession stands and the maintenance facility. (4) The park maintenance facility does not have an AED. (5) The Otter Creek Maintenance facility does not have an AED. (6) The aquatic centers have two AEDs beyond their life span of 8 years. (7) The Library has an AED beyond its life span of 8 years. If we do not fund this request, we cannot provide these life saving devices to areas of need and as public safety gets busier, we take the risk of not having these life saving devices into the hands of those that can help, when needed. These prices are current day prices and there is some minor installation costs for the secure box at PRSC that is unknown until a location and project is determined.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Fire	
Program: Public Safety		Budget Activity: 100.1144 Emergency Medical Services	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase a bariatric cot and load system			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1144.4422	\$0	\$25,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$25,000	\$0
Specific Justification for Budget Request:			
This request is to purchase a bariatric cot and load system, which includes a larger cot, a set of ramps, and a winch system, that we can move from one ambulance to another as needed. Our current cots have a maximum load capacity of 700 lbs. Unfortunately, we are seeing more and more patients that meet or exceed that weight rating. In addition to the increase in weight capacity, the cot has a wider profile to accommodate patients with a larger girth that wouldn't otherwise fit on our current cots. Currently there are no other bariatric units anywhere in the Des Moines metro area we could call on should the need arise. This is a recent change across the metro, but the calls for service do not stop and we need to be able to transport a larger patient from Ankeny when called upon. This budget request would allow us to purchase the bariatric cot and load system and have it available to use when needed. With this system, our personnel would not have to lift a patient of that size, rather they would be locked into the ramp and winch and pulled into the back of the ambulance for treatment. This will significantly reduce the possibility of back injuries to our staff.			

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 2025		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:	
Replace and Add Heart Monitors			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1144.4422 - Purchase	\$0	\$600,000	\$0
100.1144.4422 - Service	\$0	\$0	\$3,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$600,000	\$3,500
Specific Justification for Budget Request:			
Purchase ten new heart monitors, which replaces the five monitors in the ambulance fleet right now, and adds one to our sixth ambulance and then also adds 4 heart monitors to the staffed fire apparatus (Stations 1-4). As an essential life-saving piece of equipment, our heart monitors are becoming aged (3 of which are 10 years old) and are beginning to have issues that cannot be resolved. Our current fleet of monitors also do not 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 ambulance fleet, we can expand our advanced life support care for special events, football games, and other addition calls for service we provide. Also, due to increased call volume and inability to respond to every emergency incident with an Ankeny Ambulance, we often rely on outside agencies for transport. We are finding that our fire apparatus are spending longer times on scene awaiting the arrival of an ambulance. Therefore, we need to add lifesaving equipment to these vehicles which includes equipment, medications, and advanced heart monitors that match the ambulances. If we do not fund the replacement and addition of the heart monitors, we will continue to have issues with our technology thus limiting our patient care, increase repair frequency, cost, out of service time, and decreased functional capabilities with the current fleet of heart monitors. The budget request is a one-time purchase of these monitors and an additional annual preventative maintenance and service contract estimated around \$3,500/year. There is also a leasing option with one of our vendors that allows the heart monitors to be leased, which includes the service contract and allows for equipment to be replaced when new technology comes out at no charge. This leasing option is about \$11,000 per heart monitor, per year, for ten years.			

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 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request: New Ambulance		Picture:	
Purchase a new Type 1 Ambulance			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1144.4427	\$0	\$555,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$555,000	\$0
Specific Justification for Budget Request:			
Purchase a new ambulance as an addition to the fleet to prepare for the opening of Fire Station 4. This ambulance will be placed into a first-out status and one of the 2013 Lifeline ambulances will be moved into reserve. As our current fleet of ambulances ages, the need for additional ambulances to the fleet increases. By adding this ambulance, we will be better prepared for the opening of Fire Station 4. This vehicle would be an F550 Braun ambulance that matches the specifications of the FY 23 and FY 24 purchases. If the ambulance is not funded, we will continue to have increased costs of repairs and out-of-service time for our aging fleet, thus interrupting our delivery to our citizens. The estimated \$555,000 includes the cost of the vehicle (\$425,000), cot and load system (\$60,000), a refurbished heart monitor (\$30,000 and if needed based on FY25 Heart Monitor Request), and miscellaneous equipment (\$40,000).			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Fire	
Program: Public Safety		Budget Activity: 100.1144 Emergency Medical Services	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase a new Type 1 Ambulance			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1144.4427	\$0	\$0	\$575,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$575,000
Specific Justification for Budget Request:			
Purchase a new ambulance as an addition to the fleet to prepare for the opening of Fire Station #4. This ambulance will be placed into a first-out status and one of the 2013 Lifeline ambulances will be put into reserve. As our current fleet of ambulances ages, the need for additional ambulances to the fleet increases. By adding this ambulance, we will be better prepared for opening of Fire Station 4. This vehicle would be an F550 Braun ambulance that matches the specifications of the FY 23 and FY 24 purchases. If the ambulance is not funded, we will continue to have increased cost of repairs and out of service time for our aging fleet, thus interrupting our delivery to our citizens. The estimated \$575,000 includes the cost of the vehicle (\$445,000), cot and load system (\$60,000), a refurbished heart monitor (\$30,000 and if needed based on FY25 Heart Monitor Request), and miscellaneous equipment (\$40,000).			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Community Development
Program: Select State Budget Program	Budget Activity: 100.1460 Code Enforcement
Fiscal Year: FY 2025	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace existing pickup #406 – 2014 Ram ½ ton	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1460.4227 (tool box)	\$0	\$600	\$0
State Bid?	\$0	\$50,000	\$0
100.1460.4227 (trade-in)	\$0	-\$10,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$40,600	\$0

Specific Justification for Budget Request:

Pursuant to the 2023 Equipment Rating report provided by Public Works, PU #408 needs immediate consideration for replacement based on maintenance cost, vehicle age, number of miles, body and engine condition. This is a front-line vehicle and is used daily for Code Enforcement activities.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Community Development
Program: Select State Budget Program	Budget Activity: 100.1460 Code Enforcement
Fiscal Year: FY 2025	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace existing pickup #408 – 2014 Ram ½ ton	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1460.4227 (tool box)	\$0	\$600	\$0
State Bid?	\$0	\$50,000	\$0
100.1460.4227 (trade-in)	\$0	-\$11,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$39,600	\$0

Specific Justification for Budget Request:

Pursuant to the 2023 Equipment Rating report provided by Public Works, PU #408 needs immediate consideration for replacement based on maintenance cost, vehicle age, number of miles, body and engine condition. This is a front-line vehicle and is used daily for Code Enforcement activities.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2025 - 2026		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:	
In an effort to stay current on essential infrastructure that impacts all services within the library, the library would like to upgrade from the City hosting Polaris to Innovative Interfaces hosting on its cloud.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2331.4215	\$0	\$15,000	\$13,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,000	\$13,000
Specific Justification for Budget Request:			
There would be a \$2,000 one-time migration fee and \$13,000 annual fee, for a total of \$15,000 for the first year and \$13,000 for each subsequent year.			
Library justification: • Ability to do outreach/remote access to Polaris off-site. • Eliminates necessity to coordinate 3+ different departments (Polaris, circulation manager, City IT, collection development librarian) for any necessary upgrades. Eliminates downtime for patrons and staff as upgrades would be automatic instead of scheduled. • Increases compatibility with additional online services and resources e.g. Novelist, TBS, Libby, Adventure Pass, Hoopla and AMH machine. • Provides a better user experience for the community by experiencing fewer lags and disrupted services, especially on the library’s catalog, which often is unavailable to patrons at home. • Decreases potential downtime when City Hall is experiencing power outages as our servers will not be hosted in that building; currently, we lose access to all circulation and catalog services if City Hall loses power, even if the library does not.			

IT department justification:

- Upgrades to the servers are done on the vendors end, not requiring us to connect support to our internal server systems to do an upgrade. We may need to update the Polaris client on staff PCs but that would be it. If the access is web based there may not be any install update on our end.
- Should Polaris cloud have compatibility with Novelist integration down the road, we don't have to worry about the security concerns we had with Novelist wanting to use an AD user account to connect directly into our internal domain network. This would be more secure with Novelist connecting directly to the Polaris cloud off our network.
- The cloud solution could be more fault tolerant should Polaris have redundant servers or even located in different geologic regions.
- Less finger pointing by the vendor if any errors occur in their software, many times they like to point to anti-virus or operating systems settings or patches with the on-premise server. Hosted solutions alleviate a lot of this.
- From an IT perspective, we don't have to worry about backing up another server which saves data space and time with our backup requirements.
- It frees up network storage space not having to house a web application and database server on premise, which can help free up more storage requirements and cost when replacing expensive network storage devices.
- IT doesn't have to worry about managing Windows security patches on the Polaris servers and rebooting them periodically. Polaris would manage their own system updates.
- IT doesn't have to schedule with Polaris support to migrate the server and SQL database when the operating system is end of life no longer supported with security updates by Microsoft.
- Less complexity with the firewall rules between the web server in the DMZ and the database on the internal network. There is a lot of complexity with firewall rules to allow certain ports and protocols to pass between the firewall zones to make communication work. This cleans up the firewall ruleset and removes this complexity.
- We also don't have to be concerned with support connecting into our internal network server which is always a security concern and also not looked favorably by cyber insurance.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Select Department	
Program: Culture and Recreation		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:	
Budget Amendment: Installation of additional window sunshades, sound panels, and river rock landscaping			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2331.4270	\$8,250	\$0	\$0
100.2331.4270	\$4,200 - \$8,400	\$0	\$0
100.2331.4270	\$4,604	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$17,054 - \$21,254	\$0	\$0
Specific Justification for Budget Request:			
In the event that there are anticipated available funds (excluding personal lines) towards the end of FY24, the Library Board of Trustees would use them for the purchase and installation of 4-8 sunshades on each floor and/or 15 sound panels in the lobby or atria, and/or river rock landscaping. The sunshades will reduce the glare when the sun is directly in the face of staff and patrons as well as slowing the fading of book spine labels. According to the representative from Artisan Ceilings (sound reduction firm), additional sound panels will reduce the echo due to the prevalence of hard surfaces. Casy Ungs has recommended replacing the grass near the book drop with river rock as patrons continue to jump the curb and make ruts. Estimate: Priority 1: Sound Panels: 15 @ \$550 each including installation - \$8,250 Priority 2: Window Sunshades: 8-16 @ \$498 each on 1st floor and \$551 each on 2nd floor including installation - \$4,200 - \$8,400 Priority 3: Riverstone Landscaping: \$4,604 Total: \$17,054 - \$21,254			

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 2025	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 and Add Automated External Defibrillators across the city, as well as add (1) outdoor secure cabinet to Prairie Ridge Sports Complex	 

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1144.4352 - Fire	\$0	\$16,200	\$0
100.2331.4352 – Library	\$0	\$2,700	\$0
100.2441.4352 – Park Maintenance Facility	\$0	\$2,700	\$0
100.2444.4352 - Aquatics	\$0	\$5,400	\$0
100.2445.4352 - PRSC	\$0	\$16,200	\$0
100.2445.4352 – PRSC Cabinet (New)	\$0	\$1,200	\$0
590.2591.4352 – Otter Creek Maintenance Facility	\$0	\$2,700	\$0
Net Increase/ Decrease of Request:	\$0	\$47,100	\$0

Specific Justification for Budget Request:

In collaboration with the City Safety Committee and the Fire Department, we (city) have realized that we have public safety vehicles, city buildings, and areas like the Prairie Ridge Sports Complex (PRSC) that do not have Automated External Defibrillators (AEDs) or have AEDs beyond their life span. This request is a collaborative one to make our entire city safer by providing these life saving devices in areas that need them. Specific to the PRSC, current policy is that none of the city owned buildings like the concession stands have them readily available unless sports clubs are on-site and that they have an AED. These AEDs, if available, are not purchased by the city, nor maintained by the city, thus have an unknown status and availability. The availability of these devices at the PRSC relies on the concession stands being staffed, which occurs only on the weekends, not during the week when thousands practice and occupy these grounds. This budget request attempts to mitigate the gaps in our overall safety as a city. Splitting the request into multiple areas: (1) The Fire Department needs six new devices to put into staff vehicles that do not currently have them and the special event gator. (2) The PRSC Cabinet is a secure cabinet that is temperature controlled. We reached out to Johnson County EMS in Iowa City – they have installed over 40 of these cabinets in the Iowa City area including street corners. The goal is to install one of these at the main concession stand at PRSC and if it goes well, a future request will be asked to expand this capability throughout the city. (3) The PRSC needs to add six devices for concession stands and the maintenance facility. (4) The park maintenance facility does not have an AED. (5) The Otter Creek Maintenance facility does not have an AED. (6) The aquatic centers have two AEDs beyond their life span of 8 years. (7) The Library has an AED beyond its life span of 8 years. If we do not fund this request, we cannot provide these life saving devices to areas of need and as public safety gets busier, we take the risk of not having these life saving devices into the hands of those that can help, when needed. These prices are current day prices and there is some minor installation costs for the secure box at PRSC that is unknown until a location and project is determined.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Become the Employer of Choice		Department: Communications	
Program: General Government		Budget Activity: 100.2335 Communications	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Equipment/tool Allowance			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2335.4244	\$800	\$0	\$800
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$800	\$0	\$800
Specific Justification for Budget Request:			
The Communications team relies on our personal cell phones not just for calls and texts, but as essential tools to perform our jobs. The cameras on our phones are indispensable for various tasks, from conducting Facebook live events to capturing high-quality photos while on the go. Recognizing the critical nature of this equipment, both employees invest in the highest quality phone upgrades to ensure we have the best possible camera capabilities for shooting videos and photos that meet our professional standards. To streamline and enhance our workflow, we are seeking an equipment/tool allowance of \$400 per person every other year. The is the average cost to upgrade from a basic phone to a pro model that includes the professional camera. This allowance is not just a request for financial support; it's an investment in empowering our team with the necessary tools to do their job. The proposed timeline for this allowance aligns with the industry norm of replacing phones every two years due to technological advancements. Your approval of this request will undoubtedly contribute to the continued success and effectiveness of the Communications team. If a tool allowance is not an option, we ask that the city provide cell phones just like our laptops as required equipment to do our jobs. Which would cost approximately \$1200 each for the phones and then approximately \$25 each per month for cellular service.			

CAPITAL PROJECT REQUEST FORM

Department: Parks & Recreation	Project Type: Park Facilities (PRK)		
New/Replacement: New - Non-Existing	Core Business: Provide Places and Programs for an Active and Healthy Lifestyle		
Project Title: Conceptual redesign of Heritage Park	Project Number (if previous project): PRK-24-005		
New Project or Change to Previous Project – New Project			
Technical Description of Project/Equipment:			
Heritage Park is located in northeast Ankeny near the northwest corner of W 1st Street and NE Frisk Drive. This 36.1-acre park is situated along Four Mile Creek and next to Interstate 35. Heritage Park is mainly used as a disc golf park with 21 holes scattered throughout mature trees. The disc golf is one of Central Iowa's most popular courses with several events/tournaments taking place each summer. There is also a large picnic shelter in the park that is available for rent. Redesign elements include new layout and equipment for the disc golf course, updated signage, Four Mile Creek crossing, soft surface trails that don't interfere with the disc golf, look at additional opportunities within the park such as a mountain bike trail and/or pump track.			
Strategy, Plan or Study:	Parks & Facilities Comprehensive Plan		
Summarize Project Purpose, Status of Outside Funding and Reasons for Project Request:			
Redevelopment of Heritage Park was identified as a priority in the 2019 Parks & Facilities Comprehensive Plan.			
Operating Impact:			
NA. This request is for design/conceptual options to revamp the park. Heritage Park Redevelopment is currently included in the City's Capital Improvement Program as a High Priority Project.			
Project Estimate Completed By:	Snyder & Associates	Date:	9/27/2023

Costs Required:	2024	2025	2026	2027	2028
Architecture & Engineering	\$10,000				
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment					
Construction					
Total Costs	\$10,000				
Outside Funding Sources:	2024	2025	2026	2027	2028
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total Outside Funding	\$0	\$0	\$0	\$0	\$0
Internal Funding Requirement:	2024	2025	2026	2027	2028
Total Internal Funding	\$10,000	\$0	\$0	\$0	\$0
Operating Impact:	2024	2025	2026	2027	2028
Personnel Costs					
Maintenance Costs					
Utilities					
Total Operating Impact	\$0	\$0	\$0	\$0	\$0

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2440 Park Administration	
Fiscal Year: FY 2025		Type of Request: New Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Facility Reuse Study - Lakeside Center and Outdoor Education Center			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2440.4210	\$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:			
Funding is requested to complete a facility planning process that takes into consideration redevelopment, reuse, or repurposing opportunities for two existing Ankeny park facilities that have exceeded their useful life: Lakeside Center located at Hawkeye Park, and the Outdoor Education Center located north of NE 36th Street. Both facilities are currently utilized as rental space for the public and provide programming space for the Parks and Recreation Department. While the two facilities both serve important purpose, a significant financial investment is required in the immediate future to modernize and bring the buildings up to code. Staff recommends deferring any large capital investments into the facilities until a study can be completed that analyzes if an opportunity exists to demolish both buildings, repurpose land at Hawkeye Park or the OEC site that is more suitable for existing and future needs. This could include creating a new building for public rentals and Parks and Recreation programming at either site, or a new site, identifying a different use for the existing building sites in lieu of constructing any new buildings (i.e. new playground, splashpad, open space, etc.). The \$250,000 in funding that was previously approved by the City Council for upgrades to the Lakeside Center during the 2023-2027 CIP have been placed on hold and ultimately removed from the budget. That project will not proceed as originally intended due to costs of more than \$500,000 needed to make basic improvements to the facility, and the desire to pause, and look more holistically at opportunities that might exist for the OEC and Lakeside Center.			

Hawkeye Park Site:



Outdoor Education Center Site:



BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2440 Park Administration	
Fiscal Year: FY 2025		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:	
Review and revise Parks & Facilities Comprehensive Plan for future park locations and parkland dedication requirements.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2440.4211	\$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:			
Additional support and guidance for city staff. Create more details for future park locations and better criteria for the land being acceptable to the city (i.e., flood plain considerations, no ponds, street frontage, condition of the land, money in lieu of, etc.). Figure 6.19 of the Comprehensive Plan includes very little bit of verbiage regarding “Future Parks”. This map was intended to be general in nature as this is a Comprehensive Plan and the document covers a myriad of things, not just parkland. This map just shows “future park ½ mile service area” but does not show potential future locations of the different types of parks. With a better future parks map in the Parks Comp Plan, it would be clearer where the City wants the future parkland dedication and where the City would accept money in lieu of and would still be defensible.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2440 Park Administration	
Fiscal Year: FY 2025		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:	
Replacement of pool vehicle #672			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2440.4427	\$0	\$56,941	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$56,941	\$0
Specific Justification for Budget Request:			
Vehicle equipment rating attached. Upon quote request, Stiver’s referenced the government bid resources available online, which lists the specs and estimate for a 15 passenger Ford Transit van. Whitney Garcia would like to utilize this van for her senior trips at the Albaugh Community Center, as it has a middle aisle for seat access for riders. The Recreation Department would also utilize this for gym tours, park board tours, etc. This vehicle serves as a vehicle for the PSB pool.			

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 2025		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Repair and paint the south side (south side) of the band shell around the clock area.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2441.4270	\$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:			
The south side of the bandshell where the clock is located is plywood fascia and the boards are rotting and the paint is now cream and yellow instead of gray and maroon. Due to water damage concerns and prevention this needs to be repaired within the next year to preserve the look and integrity of the structure.			

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 2025		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace entry doors at the Lakeside Center Community Center.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2441.4270	\$0	\$5,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,000	\$0
Specific Justification for Budget Request:			
The double entrance doors to the Lakeside Center have become outdated. The last repair we made to these doors in 2023 we had to dig through Doors Inc. junk pile for parts. The concern is if we are not updating the Lakeside Center that we need to at least keep it secure and able to lock it. All parts except the glass in these doors are obsolete including the locking mechanisms. It is our request to update and replace these doors.			

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 2025		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace a failing door located on the west side of the stage/storage of the Band Shell.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4270	\$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:			
One of the west stage/storage room doors at the Ankeny Band Shell has been vandalized several times and we have pieced it back together as best we can. It is time to replace the door. This storage room is protected by an alarm system that is activated when the door is opened or does not get closed properly. As the door sits now temporary staff for weekend and evening activities continue to set the alarm off and do not get the doors closed completely which results in fulltime staff having to come in or the police department responding to false alarms. This is due to the failing door with most of these situations. A new door should reduce the need for fulltime staff to report and close the band shell, better protect city equipment stored at the site and reduce false alarms to the police department.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2441 Park Maintenance	
Fiscal Year: FY 2025		Type of Request: Select Service Type	
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:	
Replace transfer point decks on the playground structure at Sunset Park.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2441.4342	\$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:			
The transfer point decks on the play structure at Sunset Park have been worn through so metal is exposed and rusting. This playground was installed in 1999 and due to safety concerns with rusting metal where children are walking, crawling and sitting we are requesting to either replace the existing transfer points or replace the entire play structure. Due to budget considerations we are requesting the least expensive solution by making the request to replace the transfer point decks.			

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 2025		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 and Add Automated External Defibrillators across the city, as well as add (1) outdoor secure cabinet to Prairie Ridge Sports Complex		 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1144.4352 - Fire	\$0	\$16,200	\$0
100.2331.4352 – Library	\$0	\$2,700	\$0
100.2441.4352 – Park Maintenance Facility	\$0	\$2,700	\$0
100.2444.4352 - Aquatics	\$0	\$5,400	\$0
100.2445.4352 - PRSC	\$0	\$16,200	\$0
100.2445.4352 – PRSC Cabinet (New)	\$0	\$1,200	\$0
590.2591.4352 – Otter Creek Maintenance Facility	\$0	\$2,700	\$0
Net Increase/ Decrease of Request:	\$0	\$47,100	\$0
Specific Justification for Budget Request:			
In collaboration with the City Safety Committee and the Fire Department, we (city) have realized that we have public safety vehicles, city buildings, and areas like the Prairie Ridge Sports Complex (PRSC) that do not have Automated External Defibrillators (AEDs) or have AEDs beyond their life span. This request is a collaborative one to make our entire city safer by providing these life saving devices in areas that need them. Specific to the PRSC, current policy is that none of the city owned buildings like the concession stands have them readily available unless sports clubs are on-site and that they have an AED. These AEDs, if available, are not purchased by the city, nor maintained by the city, thus have an unknown status and availability. The availability of these devices at the PRSC relies on the concession stands being staffed, which occurs only on the weekends, not during the week when thousands practice and occupy these grounds. This budget request attempts to mitigate the gaps in our overall safety as a city. Splitting the request into multiple areas: (1) The Fire Department needs six new devices to put into staff vehicles that do not currently have them and the special event gator. (2) The PRSC Cabinet is a secure cabinet that is temperature controlled. We reached out to Johnson County EMS in Iowa City – they have installed over 40 of these cabinets in the Iowa City area including street corners. The goal is to install one of these at the main concession stand at PRSC and if it goes well, a future request will be asked to expand this capability throughout the city. (3) The PRSC needs to add six devices for concession stands and the maintenance facility. (4) The park maintenance facility does not have an AED. (5) The Otter Creek Maintenance facility does not have an AED. (6) The aquatic centers have two AEDs beyond their life span of 8 years. (7) The Library has an AED beyond its life span of 8 years. If we do not fund this request, we cannot provide these life saving devices to areas of need and as public safety gets busier, we take the risk of not having these life saving devices into the hands of those that can help, when needed. These prices are current day prices and there is some minor installation costs for the secure box at PRSC that is unknown until a location and project is determined.			

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 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace torn shade structure at the Ankeny Market and Pavilion.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2441.4380	\$3,700	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$3,700	\$0	\$0
Specific Justification for Budget Request:			
The shade structure at the Ankeny Market and Pavilion has been vandalized by burning holes into it. The shade portion needs replaced before reinstallation in the spring of 2024.			

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 2025		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 #663 L50E			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4428	\$0	\$180,548	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Trade Value L50E	\$0	-\$27,500	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$154,708	\$0
Specific Justification for Budget Request:			
Unit #663 is listed as “needs immediate consideration for replacement” on the city vehicle equipment rating spreadsheet. This is a L50 loader with 5,000 hours on it. Unit #663 is an essential “front-line” vehicle that is used year-round by our maintenance staff. This unit provides us with a larger piece of equipment that is used by the parks division and the prairie ridge sports complex for moving large loads of dirt, gravel, ball field clay, etc. Each winter this unit is responsible for clearing snow on all the city facility/parks parking lots and the Prairie Trail public lots which equates to over 10 acres of snow removal each time we have a winter event. Quote attached for replacement unit.			

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 2025		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Utilities & Communications	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase two hand held radios that are compatible with our network.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4354	\$0	\$3,500	\$0
	\$0	\$0	\$0
100.2441.4235	\$0	\$432	\$432
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,932	\$432
Specific Justification for Budget Request:			
We have small vehicle units that are not outfitted with two-way radios that we use for communicating during snow removal operations and when assisting with special events. We need two additional hand-held radios to use in our small snow removal units along with assisting staff during winterizing and start-up operations in our parks and facilities. These radios will also be used during the summer months by park staff working at the pools to communicate from distances across the grounds and while one staff person is in a pit and the other is above ground. We currently have two of these radios, but this is not enough to outfit our small units and typically we have more than one crew that is working in the park operations that need these for communication and safety. The monthly air time for \$432.00 / year will continue into the future of 2026.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Strengthen Community Engagement		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2442 Recreation	
Fiscal Year: FY 2025		Type of Request: New Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Parks & Recreation would like to develop and host a fall festival that brings residents and families together in celebration of the City and the time of year.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2442.4292	\$0	\$4,000	\$4,000
100.2442.4343	\$0	\$2,000	\$500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,000	\$4,500
Specific Justification for Budget Request:			
This one-day event proposed as ‘Fall for Ankeny’ would serve as a fall celebration, all the while focusing on the Parks & Recreation core competency of healthy, kids activities. A proposed skeleton budget has been attached. Many of the 4343 items could be reused subsequent years, as well as utilizing some of the Beats & Eats supplies already owned. The basic themes on the day: - Booths for children and families to interact with (w/fall or Halloween theme). Hopefully a sponsor to run some/all of these. - Games and/or inflatables - A vendor fair/farmer’s market atmosphere where local businesses could sell fall-themed merchandise and/or food - A Kid’s Makers Market for youth to participate as vendors - Food/drink trucks - An opening and then lead band performance held at the bandshell Parks and Rec has been in communication with Uptown Ankeny and the Ankeny Chamber of Commerce to get their feedback and suggestions on what such an event may look like.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Health and Social Services		Budget Activity: 100.2443 Community Centers	
Fiscal Year: FY 2025		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:	
Funding to certify/train all Community Center staff (full-time, part-time & night/weekend staff) in CPR/AED/First Aid. Approximately 14 staff total.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2443.4261	\$0	\$600	\$150
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$600	\$150
Specific Justification for Budget Request:			
Staff deal with injuries and accidents more frequently at this facility. We would like them to be better prepared to handle these incidents. Cost: 14 staff x \$36 (Red Cross card fee) + \$75 (instructor fee) = \$579 Would need to certify approximately 14 staff every 2 years. Would need approximately \$150 budgeted on the off years to certify any new employees that are hired. FY25: \$600 FY26: \$150 FY27: \$600 FY28: \$150			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Health and Social Services		Budget Activity: 100.2443 Community Centers	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Install permanent Holiday lights at the Albaugh Community Center.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2443.4270	\$0	\$0	\$4,500 OR \$5,900
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$4,500 OR \$5,900
Specific Justification for Budget Request:			
Request permanent Holiday lights installed on the building to enhance the appearance and ambiance of the facility. Lights will match those at AMP across the street.			
Light installation on upper and lower level off building = \$5,900 OR Light installation on upper level only = \$4,500			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Public Safety		Budget Activity: 100.2443 Community Centers	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Add wall padding behind pickleball courts in the gym.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2443.4380	\$0	\$5,400	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,400	\$0
Specific Justification for Budget Request:			
With the large number of pickleball players (20,000+ in 2023) at the Community Center, we have had a number of injuries from players running into the walls, as well as created costly repairs to the building. This is a safety concern for players as well as a maintenance concern as we've had to patch the walls multiple times.			

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 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Repair 8” piping and activity manifold and repair water feature piping at the Prairie Ridge Aquatic Center Splash Pad.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2444.4270	+\$14,040	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	+\$14,040	\$0	\$0
Specific Justification for Budget Request:			
The 8” water lines and manifold that feed the water features at the Prairie Ridge Aquatic Center splash pad are failing with several leaks along with a water line that feeds the kiddie car wash water feature in the splash pad area has failed and is not operational. This request is to repair them both in the spring of 2024.			

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 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Office Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace the service windows within the concession stand at Prairie Ridge Aquatic Center.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2444.4270	\$0	\$1,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,500	\$0
Specific Justification for Budget Request:			
The service windows on the north and east side of the Prairie Ridge Aquatic Center concession stand need to be replaced. The weather stripping on both service windows is completely gone, creating a gap between the counter and the window. This windows also do not properly latch and lock when they are closed because of damage to the window frame from the heavy usage over the years. Since the windows cannot properly close, the interior concession stand is exposed to the elements which has led to bugs getting into the food bins and water coming through the window during a heavy rain fall. Additionally, since these windows do not properly latch & lock, there is a risk that a patron may try to enter the concession stand via these windows before or after operating hours.			



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 2025	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 and Add Automated External Defibrillators across the city, as well as add (1) outdoor secure cabinet to Prairie Ridge Sports Complex	 

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1144.4352 - Fire	\$0	\$16,200	\$0
100.2331.4352 – Library	\$0	\$2,700	\$0
100.2441.4352 – Park Maintenance Facility	\$0	\$2,700	\$0
100.2444.4352 - Aquatics	\$0	\$5,400	\$0
100.2445.4352 - PRSC	\$0	\$16,200	\$0
100.2445.4352 – PRSC Cabinet (New)	\$0	\$1,200	\$0
590.2591.4352 – Otter Creek Maintenance Facility	\$0	\$2,700	\$0
Net Increase/ Decrease of Request:	\$0	\$47,100	\$0

Specific Justification for Budget Request:

In collaboration with the City Safety Committee and the Fire Department, we (city) have realized that we have public safety vehicles, city buildings, and areas like the Prairie Ridge Sports Complex (PRSC) that do not have Automated External Defibrillators (AEDs) or have AEDs beyond their life span. This request is a collaborative one to make our entire city safer by providing these life saving devices in areas that need them. Specific to the PRSC, current policy is that none of the city owned buildings like the concession stands have them readily available unless sports clubs are on-site and that they have an AED. These AEDs, if available, are not purchased by the city, nor maintained by the city, thus have an unknown status and availability. The availability of these devices at the PRSC relies on the concession stands being staffed, which occurs only on the weekends, not during the week when thousands practice and occupy these grounds. This budget request attempts to mitigate the gaps in our overall safety as a city. Splitting the request into multiple areas: (1) The Fire Department needs six new devices to put into staff vehicles that do not currently have them and the special event gator. (2) The PRSC Cabinet is a secure cabinet that is temperature controlled. We reached out to Johnson County EMS in Iowa City – they have installed over 40 of these cabinets in the Iowa City area including street corners. The goal is to install one of these at the main concession stand at PRSC and if it goes well, a future request will be asked to expand this capability throughout the city. (3) The PRSC needs to add six devices for concession stands and the maintenance facility. (4) The park maintenance facility does not have an AED. (5) The Otter Creek Maintenance facility does not have an AED. (6) The aquatic centers have two AEDs beyond their life span of 8 years. (7) The Library has an AED beyond its life span of 8 years. If we do not fund this request, we cannot provide these life saving devices to areas of need and as public safety gets busier, we take the risk of not having these life saving devices into the hands of those that can help, when needed. These prices are current day prices and there is some minor installation costs for the secure box at PRSC that is unknown until a location and project is determined.

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 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replace the patron benches surrounding the Cascade Falls Aquatic Center		See Attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2444.4354	\$0	\$10,388.60	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,388.60	\$0
Specific Justification for Budget Request:			
The benches surrounding the Cascade Falls aquatic facility have started to show signs of wear due to their age. The rubber coating that covers the metal part of the benches has begun to wear off in certain areas that patrons will come into contact with when they sit on our benches. The bottom posts of the benches have started to flake off with rust due to weathering. We propose two options. Option 1: we replace all of the benches in the aquatic center which would cost a total of \$ 10,388.60 after shipping. Option 2: replace half the benches (five benches) in FY25 and the next half in FY26, starting with the benches currently in the worst condition, costing a total of \$5,594.75 after shipping. The concern with option 2 is that there will be a color difference in the materials and the benches in the facility will not all match each other.			

10 Surface mounted Benches



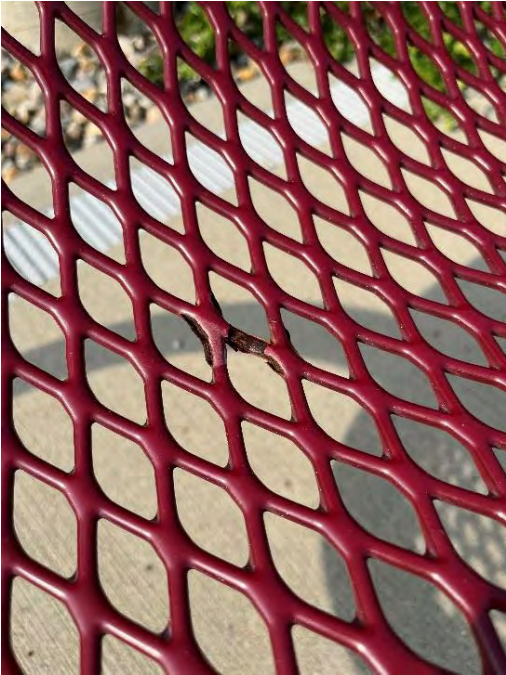
city of
Ankeny
bringing it all together

Cascade Falls Aquatic Center



2014 Aerial Imagery
Map Produced: 4/28/2015

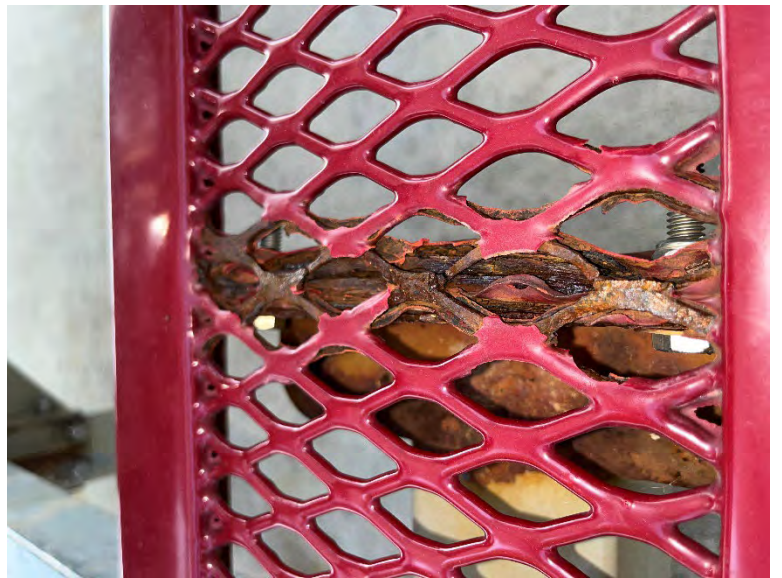
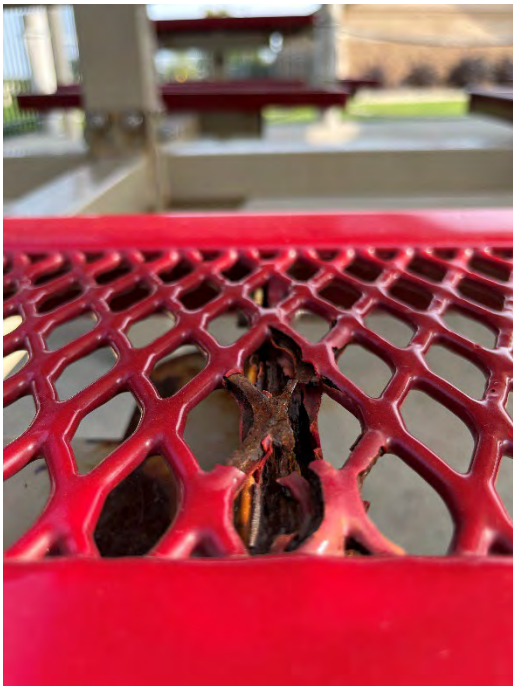




BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Office Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace the countertops in the concession stand at Prairie Ridge Aquatic Center.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2444.4354	\$0	\$2,090.69	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,090.69	\$0
Specific Justification for Budget Request:			
The concession stand at Prairie Ridge Aquatic Center needs new countertops. The original (1997) laminate countertops have been are showing signs of damage and weathering throughout the years. In the summer months, these countertops have become home to ants and other bugs that find their way into the concession area. Additionally, the current countertops are extremely difficult to clean given the state they are in. By replacing the laminate countertops with stainless steel, our staff will be able to better maintain cleanliness in the concession stand and prevent further infestations. Stainless steel holds up better against the moist environment of an aquatic facility and the constant chemical disinfection of the countertops. Additionally, the new stainless-steel tables are portable which will assist in pre-season and post-season cleaning of the concession stand. Again, further reducing the current bug problem in the facility.			



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 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Select Object Type	
Commodities: Office Supplies		Capital Outlay: Land & Land Improvements	
Description of Request:		Picture:	
Replace existing concession tables at the Cascade Falls Aquatic Center			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2444.4354	\$0	\$10,992.29	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,992.29	\$0
Specific Justification for Budget Request:			
The powder coating on the concession stand tables at Cascade Falls has started to wear off and the underlying metal is now exposed. This exposed metal is extremely sharp and is located where patrons will sit to eat their food. This is a major safety concern because of the damage that this metal can do to exposed skin at the aquatic center. These tables came with the Cascade Falls center when it was built in 2010 and there have been no repairs to the seats since their instillation. The current table model at the aquatic center is no longer produced by the original manufacturer so we cannot purchase replacement seats and have to replace the whole structure. In FY24, we replaced 2 of the 4 ADA tables and 6 of the 12 standard tables. To finish out the replacement of the worn-out tables, we will need 2 new ADA tables and 6 standard tables.			



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 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Office Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace all existing credit card readers at Cascade Falls and Prairie Ridge Aquatic Centers			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2444.4354	\$1,592	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$1,592	\$0	\$0
Specific Justification for Budget Request:			
The current credit card readers are no longer supported by our software company. Our current model is the Ingenico ISC 250 model. The end-of-life for these machines was announced on 3/31/2019 and officially took effect on 3/31/2020. The end-of-support for these machines was 3/31/2023 so they are no longer supported by the company. Additionally, merchants who continue to use these readers are not able to prove PCI compliance. Cascade Falls has 5 credit card readers and Prairie Ridge has 3 credit card readers, with 8 readers in total between the two aquatic centers.			

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 2025

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:

Picture:

New pool vacuums for Cascade Falls Aquatic Center and Prairie Ridge Aquatic Center.



Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2444.4354	\$14,780	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$14,780	\$0	\$0

Specific Justification for Budget Request:

At each aquatic facility, there needs to be at least one portable vacuum system. Our current pool vacuum from Cascade Falls Aquatic Center has been deemed non-repairable by our contracted mechanic and needs to be replaced prior to the 2024 aquatic season. This decommissioned vacuum was the second of two original vacuums at Cascade Falls to have broken down. At any given time, it is preferred that there are two working vacuums at Cascade Falls and one working vacuum at Prairie Ridge. We currently have one working vacuum at Prairie Ridge and no working pool vacuums at Cascade Falls, aside from the electric vacuum which does not have the capacity to achieve the level of cleanliness needed in the three bodies of water at Cascade Falls. Provided quote is for two vacuums and two 36" vacuum heads.

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 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replace current drinking fountains at both aquatic facilities with new drinking fountains that include bottle fill stations			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2444.4380	\$0	\$9,350	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$9,350	\$0
Specific Justification for Budget Request:			
There as been an increase in outside food and drink being brought into both aquatic facilities. This not only impacts our food/beverage revenue with decreased concession sales, but leads to additional issues that have been on the rise in our aquatic facilities such as glass containers or alcoholic beverages. By adding a bottle fill station at both Prairie Ridge and Cascade Falls, we can request that all bottles being brought into the facility be empty upon entry and ensure that our patrons have easy access to water while in our facilities.			

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 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Select Object Type	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Land & Land Improvements	
Description of Request:		Picture:	
Replace failing filter baskets at Cascade Falls Aquatic Center			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2444.4380	\$0	\$9,789.40	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$9,789.40	\$0
Specific Justification for Budget Request:			
The filter baskets at Cascade Falls have been in use since the facility opened in July of 2010. Over the years, the baskets have started to show signs of wear with the bottoms of the baskets beginning to fail/fall apart, reducing the filtering property of the basket. Additionally, the hardware knobs are swollen due to the heavy usage over the years, preventing us from being able to properly tighten the baskets into place. If these baskets are not able to be properly secured, they can leak and can cause flooding in the pit (where the pool’s water is sourced/filtered). If the pit floods, we experience unnecessary water loss and damage to surrounding equipment if not properly contained.			



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 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replacement bulbs for UV system at Cascade Falls Aquatic Center			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2444.4380	\$9,960	\$4,980	\$4,980
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$9,960	\$4,980	\$4,980
Specific Justification for Budget Request:			
The Cascade Falls Aquatic Center requires Amalgam bulbs for the UV system used to supplement the chlorine during the water treatment process. These bulbs last roughly 4 aquatic seasons before needing to be replaced. Each season, replace approximately 6 bulbs. This is a rough estimate because we do not know which bulbs need replaced until we open up the chamber at the beginning of the season or at the end of the season. If we purchase 12 bulbs in FY24, we will have enough on hand to replace the 6 that need replaced going into the 2024 aquatic season and have back-ups in case there are more that need to be replaced this upcoming season or seasons to follow. To prevent future budget amendments, this should be added as an annual purchase of 6 bulbs each fiscal year to ensure we have a fully functioning UV system as we enter each aquatic season.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Become the Employer of Choice		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2442 Recreation	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Travel & Education	
Commodities: Office Supplies		Capital Outlay:	
Description of Request:		Picture:	
LGIT Certification			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2442.4365	\$0	\$1,832	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,832	\$0
Specific Justification for Budget Request:			
Obtaining the LGIT (Lifeguard Instructor Trainer) certification will allow staff to certify Lifeguard Instructors. In becoming a certified LGIT, we can eventually make it a requirement that all aquatic management personnel must have or obtain their LGI (Lifeguard Instructor) to be considered for a position on management. Providing staff with the opportunity to obtain their LGI certification will allow for more productive and effective in-service trainings each week, as well as increasing the overall safety of the aquatic centers during their daily operation. As more staff members obtain their LGI certification, our capacity to host lifeguard classes will increase, which will increase our overall staff numbers. The registration cost for a Lifeguard Instructor Trainer Academy is \$325. These classes are offered across the United States, primarily in larger, more populous cities. Attached is a breakdown of potential travel costs for driving to an academy as well as flying to an academy location since academy's are rarely held in the Midwest (drivable distance).			

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 2025		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:	
Add 4' fence to west side of fields 31 and 32 to help keep soccer balls from going into the pond.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2445.4270	\$0	\$6,915	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,915	\$0
Specific Justification for Budget Request:			
Add new 4' galvanized chain link fence to the west of soccer fields 31 and 32 running north/south to help keep soccer balls from going in to the pond. This is a safety precaution and the fence would tie into the current backstops.			

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 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Maintenance & Repairs	
Commodities: Operating Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Add ADA handicap stalls for Football/Lacrosse fields. Repair ADA dome near Baseball field handicap spots. Fix parking lot damage from garbage truck in Softball/Soccer parking lot.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2445.4227	\$4,000	\$0	\$0
100.2445.4227	\$4,450	\$0	\$0
100.2445.4227	\$0	\$2,550	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$8,450	\$2,550	\$0
Specific Justification for Budget Request:			
Add ADA handicap stalls for Football/Lacrosse fields. Repair ADA dome near Baseball field handicap spots. Fix parking lot damage from garbage truck in Softball/Soccer parking lot in front of dumpster.			

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 2025	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 concrete pad on baseball field and set new footings.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2445.4270	\$0	\$5,000	\$0
100.2445.4270	\$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:			
Replace dugout pad and footings on 3rd base dugout of field 10. In the fall of 2014, the footings on the baseball dugouts were replaced. At that time this dugout had a concrete pad that had large cracks in it and was starting to heave. The cracks have become worse each year and are now a tripping hazard. PRSC staff has made temporary repairs but the whole pad now needs to be replaced.			

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: FY25 & FY26		Type of Request:	
Change/Offset In Revenue:		Contractual Services: Maintenance & Repairs	
Commodities:		Capital Outlay:	
Description of Request: Replace Softball Canopies		Picture:	
Replace 4 baseball canopies in FY25. Replace 4 canopies in FY26 and beyond.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2445.4342	\$0	\$20,000	\$20,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$20,000	\$20,000
Specific Justification for Budget Request:			
In FY21 and FY22, staff replaced canopies at softball. Canopies at baseball fields are now needing replaced. There are 16 baseball fields and 32 dugouts canopies. While some have been replaced over the years, there are more needing replaced (some original to the complex) then we currently have budgeted for. Of the 32, there are a least 10 that could be replaced immediately. Currently the staff at PRSC replaces two per year out of the operating budget. At a cost of about \$2,500 per canopy, this request would be to replace fields 9, 10, 11 (6) in FY25, fields 5, 6, 7, 8 (8) in FY26, fields 1, 2, 3, 4 in FY27 and fields 52, 53, 54, 55 in FY27.			

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 2025		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 and Add Automated External Defibrillators across the city, as well as add (1) outdoor secure cabinet to Prairie Ridge Sports Complex		 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1144.4352 - Fire	\$0	\$16,200	\$0
100.2331.4352 – Library	\$0	\$2,700	\$0
100.2441.4352 – Park Maintenance Facility	\$0	\$2,700	\$0
100.2444.4352 - Aquatics	\$0	\$5,400	\$0
100.2445.4352 - PRSC	\$0	\$16,200	\$0
100.2445.4352 – PRSC Cabinet (New)	\$0	\$1,200	\$0
590.2591.4352 – Otter Creek Maintenance Facility	\$0	\$2,700	\$0
Net Increase/ Decrease of Request:	\$0	\$47,100	\$0
Specific Justification for Budget Request:			
In collaboration with the City Safety Committee and the Fire Department, we (city) have realized that we have public safety vehicles, city buildings, and areas like the Prairie Ridge Sports Complex (PRSC) that do not have Automated External Defibrillators (AEDs) or have AEDs beyond their life span. This request is a collaborative one to make our entire city safer by providing these life saving devices in areas that need them. Specific to the PRSC, current policy is that none of the city owned buildings like the concession stands have them readily available unless sports clubs are on-site and that they have an AED. These AEDs, if available, are not purchased by the city, nor maintained by the city, thus have an unknown status and availability. The availability of these devices at the PRSC relies on the concession stands being staffed, which occurs only on the weekends, not during the week when thousands practice and occupy these grounds. This budget request attempts to mitigate the gaps in our overall safety as a city. Splitting the request into multiple areas: (1) The Fire Department needs six new devices to put into staff vehicles that do not currently have them and the special event gator. (2) The PRSC Cabinet is a secure cabinet that is temperature controlled. We reached out to Johnson County EMS in Iowa City – they have installed over 40 of these cabinets in the Iowa City area including street corners. The goal is to install one of these at the main concession stand at PRSC and if it goes well, a future request will be asked to expand this capability throughout the city. (3) The PRSC needs to add six devices for concession stands and the maintenance facility. (4) The park maintenance facility does not have an AED. (5) The Otter Creek Maintenance facility does not have an AED. (6) The aquatic centers have two AEDs beyond their life span of 8 years. (7) The Library has an AED beyond its life span of 8 years. If we do not fund this request, we cannot provide these life saving devices to areas of need and as public safety gets busier, we take the risk of not having these life saving devices into the hands of those that can help, when needed. These prices are current day prices and there is some minor installation costs for the secure box at PRSC that is unknown until a location and project is determined.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2445 Prairie Ridge Sports Complex	
Fiscal Year: FY 2025		Type of Request: Select Service Type	
Change/Offset In Revenue:		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
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 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2445.4227	\$0	\$43,132	\$0
100.2445.4227	\$0	\$5,000	\$0
Trade in	\$0	(\$3,000)	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$45,132	\$0
Specific Justification for Budget Request:			
This request is to replace unit #620, a Chevy Silverado 2500 4x4. Unit #620 qualifies for replacement according to the FY25 Equipment Rating form. With the addition of ballfields in the community and Rally Sports Complex in 2025, this truck will be used a lot more to pull a trailer and haul equipment around town to maintain the fields. Currently Unit #620 has 57,125 miles. Unit #620 was purchased in 2008 and is one of two fleet vehicles at PRSC. Unit #620 is starting to show signs of age and is starting to rust. Central Garage recommended \$620.00 for rust removal but the cost of repairs was deemed too expensive. Budget request is using the State of Iowa DOT contract pricing. New unit will include Tommy Lift which current unit has for \$5,000.			

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: Vehicles & Equipment	
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 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2445.4429	\$11,465.15	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$11,465.15	\$0	\$0
Specific Justification for Budget Request:			
This request is to replace Unit 630, John Deere X320 mower. Unit #630 qualifies for replacement according to the FY24 Equipment Rating form and is no longer in operation due to the engine going bad. This unit mows the infields and aprons on the baseball fields at PRSC. 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 1,965 hours on it and when compared to a car/truck, it would have 167,025 miles (1HR x 85MPH). This unit is used for approximately 250 hours per growing season. This unit is a residential unit and the work it is performing would be considered more commercial. This unit had to go to Central Garage and VanWall multiple times in 2021 and 2022 for repairs. The mower has been broken and unusable since July 17th, 2023.			

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 2025	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 #691	Picture:

Replace #691 Club Car Carryall



Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2445.4429	\$0	\$14,527	\$0
	\$0	\$0	\$0
Trade In	\$0	(\$1,000)	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$13,527	\$0

Specific Justification for Budget Request:

Unit #691 Club Car golf cart qualifies for replacement according the FY25 Equipment Rating guide. This unit was purchased in 2009. It would be replaced with a utility vehicle that is similar to our current fleet and would provide the required maintenance capabilities.

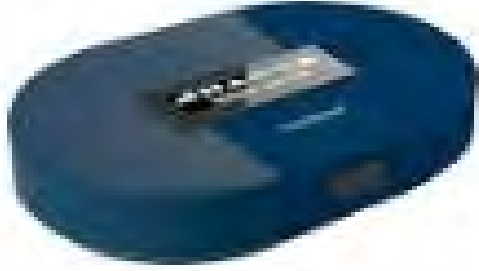
BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2445 Prairie Ridge Sports Complex	
Fiscal Year: FY25		Type of Request: Select Service Type	
Change/Offset In Revenue: Use of Money & 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 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.2445.4429	\$0	\$40,609	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$40,609	\$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.			

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 2025		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:	
New Fence/Backstop/Dugout at Hawkeye Park Softball Fields			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2446.4270	\$0	\$56,000	\$56,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$56,000	\$56,000
Specific Justification for Budget Request:			
Hawkeye Park Softball Fields are the largest field surfaces at our park. They are utilized heavily by our Adult Softball leagues, youth tee-ball and flag football leagues, as well as community rentals. Safety improvements were made to the outfield fencing in 2022 and now additional improvements are needed to for the remaining complex as the infield fencing has deteriorated due to its age and continuous wear-and-tear. By far the biggest need is the backstop and dugout areas. Backstop posts have heaved while the fencing is bent and rolling, allowing balls to escape under the fence. The concrete dugout slabs on field #2 have broken or settled, creating safety and drainage concerns. Staff’s recommendation is a phased approach to replace the dugout concrete and fencing for backstops, dugouts and foul lines on field #2 in FY25, then field #1 in FY26. Field #1’s dugout concrete may be salvageable, as well as the 16’ fencing spanning the left field foul line. An alternate phased approach to immediate address the safety concerns on field #2 would be replacement of the dugouts and backstops for \$35,000. This project would qualify to utilize Hawkeye Players Funds.			







BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Exercise Financial Discipline		Department: Municipal Utilities	
Program: Public Works		Budget Activity: 100.3545 Development Engineering	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Service Charges		Contractual Services: Technical Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request: Mobile Hotspot		Picture:	
Mobile hotspot and monthly data plan for the Utility Permit Specialist position.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.3545.4244	\$0	\$480	\$480
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$480	\$480
Specific Justification for Budget Request:			
The Utility Permit Specialist position currently has a tablet without internet service. Internet service (mobile hotspot) would allow this position to access the online GIS maps as well as the ability to email photos being taken with the tablet in the field. The ability to perform several job tasks in real time in the field will help the efficiency of the work being done and allow for more time to be spent on other tasks related to the Utility Permit Specialist position. This request will help meet the strategic goal of delivering exceptional service.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: City Manager	
Program: General Government		Budget Activity: 100.4883 City Manager	
Fiscal Year: FY 2025		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:	
Management study of information technology			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4883.4210	\$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:			
A management study for the current and future needs of the Ankeny organization is necessary at this time. As an organization that has grown significantly over the past two decades, the needs for how information technology services are provided to internal and external customers has changed exponentially. Numerous opportunities exist for technology to be a resource for improving workflows, access to information, workforce efficiency, security, etc., but making sure the most appropriate solutions are being explored, requested, and funded as business requirements necessitate is imperative. This management study is expected to validate the role of information technology as a strategic partner and technology enabler for the city. The management study will also determine the future direction of the Information Technology Department and document the resources likely to be required to support the city. There is currently no strategic plan to help guide city activities and priorities so this desired road map will ensure that the Information Technology Department successfully accomplishes the goals of the city. The management study will include an analysis of infrastructure, staffing, processes, applications, reporting, reliability, and performance metrics			

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 2025		Type of Request: New Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
City contribution to Uptown Association to meet the local match requirement if Uptown is awarded Main Street Iowa designation by the Iowa Economic Development Authority in spring 2024.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4886.4291	\$0	\$30,000	\$30,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$30,000	\$30,000
Specific Justification for Budget Request:			
The Uptown Association is applying in April 2024 to be designated an Iowa Main Street Community by the Iowa Economic Development Authority (IEDA). IEDA requires communities participating in the Iowa Main Street program to contribute to the local Main Street organization. Main Street Iowa does not have a minimum contribution requirement, but of the 14 largest cities participating in the Iowa Main Street program, the average city contribution is a little more than \$50,000 annually. Several of these large city Main Street programs have been in existence for many years and have much larger annual budgets than the Uptown Association’s annual budget. A \$30,000 annual contribution would be approximately 20% of the Uptown Association’s projected 2024 budget. This request would be for a three-year pledge, as expected by IEDA, and the funds would only be awarded to the Uptown Association if they are designated a Main Street community in 2024 and the City and Uptown Association approve an agreement that outlines specific services/activities/events/marketing to be undertaken by the Uptown Association for the benefit of the community.			

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 2025		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:	
Engage consultant to evaluate staff workflows with all things InCode InVision and develop an RFI to replace InVision.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4211	\$0	\$80,000	\$35,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$80,000	\$35,000
Specific Justification for Budget Request:			
The City needs to replace our current version of InCode InVision financial/utility/general ledger/payroll/payables/cash management software. The ERP software. The complexity of this software conversion warrants an external consultation on all workflows and features used by staff and needed in a replacement but not available in the current install. Current staffing levels do not provide the free time necessary to tackle a task of this scope. Hiring an outside consultant to perform the self-discovery of processes and then write an RFI to find the right vendor to solve them is recommended. The dollar amount estimated in this supplemental is based on an interview with one consultant and represents the maximum possible if all ala-carte services are engaged. It may be as little as \$30,000.			

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 2025		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:	
Engage a third party, like LiftOff, to manage our migration to Microsoft Office M365.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4211	\$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 a continuation of the funding for a third-party vendor, like LiftOff, to assist Ankeny in our migration from on-premise Office 2019 to M365 subscription. 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 M365 will be finalized by approving this request. This is an up-front cost to move to M365. However, moving to M365 is likely to be forced by Microsoft in the near future so we have to be prepared. Engaging LiftOff or a similar vendor is the precursor to actually migrating. This is just the consultant cost. As estimated last year, M365 subscription cost is hard to pin down from publicly available sources. It will be dependent upon our migration vendor to decipher the nuances of Microsoft pricing structure and give us a likely cost. Preliminary costs shared from LiftOff appear to vary from the Exchange Online only version at \$4.00/user/month to O365 E1 GCC at \$10.00/user/month to O365 E3 GCC at \$23.00/user/month to M365 E5 GCC at \$62.70/user/month. There are then ala-cart add-ons to these base fees. With our approximately 370 current users (always going up as we grow) and a guess that we will purchase the E3 level plus some ala-carts to be similar to what we have installed on-premise today, our subscription cost for Office in the cloud is estimated to be \$128,000/year and will have to be included in the Computer Services 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 2026		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:	
Engage external cybersecurity vendor to perform external and internal penetration testing of our network environment.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4211	\$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:			
Industry standards, our ICAP security review, and insurance carrier all recommend regular and routine testing of our network security configuration. Ankeny has not done penetration testing and network security configuration reviews in the past. We are budgeted to perform a test in FY24. This request is to perform another in FY26. We should be performing a penetration test of both internal and external systems every year. We should establish a baseline budget item for routine cybersecurity testing of our systems by a third party every year to reveal weaknesses and give us action items to perform for improvement.			

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 2025 - 2026		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.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4215	\$0	\$41,000	\$45,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$41,000	\$45,000
Specific Justification for Budget Request:			
IT worked 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 always saving data or files containing sensitive information, including PCI and HIPPA, 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 resides 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. Varonis also provides the ability to audit file access and file folder moves on the network, who has access or has been accessing what information and where data has been moved if lost. A subscription like Varonis will allow us to clean up and secure our network file system. This is a tool we don't have at all at this time. There is no manual way to accomplish this file clean up without something like Varonis. The IT Department strongly recommends we employ this solution to fix the unprotected data in our network.			

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 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Nutanix Data Lens.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4215	\$0	\$9,700	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$9,700	\$0
Specific Justification for Budget Request:			
Nutanix Data Lens Data lens provides advanced data analytics and threat protection for staff files stored on Nutanix Files network drives. Signature based threat detection 100% of the known ransomware signatures blocked 100% of the time. Behavioral file access pattern detections. Client IP, user account details, file activity, and other behavioral detection markers to protect your data from unknown potential threats. Automated alerting triggered by anomalous activity on your data. Tracking usage and access of hot, cold, and warm data. Improve efficiency with smart tiering. Optimize storage space by tiering off warm and cold data into compatible S3 buckets. Deeper insights into permissions visualization and risk score trend analysis. Provide customized monitoring controls required by regulatory frameworks.			

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 2025 - 2026		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.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4215	\$0	\$13,000	\$14,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$13,000	\$14,000
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 try to 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 automate scanning on demand and clean the source files that contain the bad things as they arrive and wait, before CrowdStrike tries to block them when they detonate. 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. The IT Department strongly recommends adding this additional layer of defense to our cybersecurity tool chest.			

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 2025 - 2026		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:	
Convert Faronics Deepfreeze licenses to cloud hosted dashboard.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4215	\$0	\$2,600	\$2,600
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,600	\$2,600
Specific Justification for Budget Request:			
Convert our on-premise install of Faronics Deepfreeze and Anti-virus to a cloud hosted service and administrative dashboard. Faronics Deepfreeze is used on our patron computers, senior computers, report room shared staff computers, and retail counter computers. It freezes a known good configuration allowing staff to roll back to known good configuration when it gets messed up by the user. The built-in anti-virus is required because other anti-viruses can't keep updates due to the roll back behavior. - A cloud hosted solution would allow us to decommission two Deepfreeze on-premise servers from the network – one on the staff side and one on the patron/senior side. This would easily save and offset the additional annual cost of this subscription. - Consolidating both staff and patron dashboards into one management dashboard would reduce administration. - Cloud hosted would alleviate our having to perform server software updates, server migrations, and patch management on two servers. A hosted solution would alleviate having to monitor two different consoles to verify they are up and running all the time since having them stop for some reason causes the management console to not work. This is a staffing efficiency request to free up scarce time for existing staff to do other duties. The IT Department strongly recommends converting Faronics Deepfreeze to a cloud hosted version.			

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 2025 - 2026		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:	
CrowdStrike Windows Firewall Manager			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4215	\$0	\$1,840	\$1,840
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,840	\$1,840
Specific Justification for Budget Request:			
The Crowdstrike Firewall manager provides a robust centralized Windows firewall management. Enabling Windows firewall on all desktop computers helps prevent lateral movement of malware, ransomware and hacker attacks inside the network. This also is a recommended practice by our ICAP assessment. Policies for different Windows firewall exception settings need to be made based on some software and computer requirements, this is very difficult to do currently without a tool like this.			

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 2025 - 2026		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:	
CrowdStrike Identity Threat Protection			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4215	\$0	\$8,600	\$8,600
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,600	\$8,600
Specific Justification for Budget Request:			
Provides insight into what network user and service credentials are doing across the network. Identifies, alerts and logs unusual authentications, network success/failure behavior for user, service and computers accounts and the movement across the network. Identifies user accounts with duplicate passwords, helps track down account lockouts. Identifies areas of Active Directory configuration not following best security practices. Identifies user primary network logon AD accounts having passwords compromised on the dark web or using known breached passwords online. Reports on users with non-expiring passwords, which accounts have more privileges than others, stale accounts and puts a risk score to those account.			

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 2025 - 2026		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:	
Microsoft Office M365 subscription for all staff.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4215	\$0	\$128,000	\$128,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$128,000	\$128,000
Specific Justification for Budget Request:			
This is the estimated annual subscription cost for Office M365 suite cloud hosted licensing. Final cost will be determined once we finish the migration process with the consulting firm that is being requested to guide us on the migration from on-premise Office to M365. Licensing costs are dependent upon the level of the subscription for different groups of staff – admin level, standard level, library patron/academic costs, and ala-carte optional add-ons for various individuals. This estimated cost (\$128,000) may be combined with the projected cost for M365 Exchange (\$43,000) which is timed one year in advance of M365 full suite. Again, this is yet to be determined by the results of working with the consulting vendor and how we license, how many we license, and how they are combined. Until then, we plan for this cost and the Exchange cost as separate costs with the hope they combine and the total cost is then a little less than this combined cost. If we choose to not migrate to M365, the alternative is purchasing the perpetual license version Office Suite on-premise again at an estimated cost of around \$100,000. We still need to purchase one or the other in FY25 or FY26 at the latest. It is time to upgrade our Office 2019 version.			

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 2025 - 2026		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:	
Enterprise password manager software vault/solution – Keeper, Bitwarden, LastPass, Delinia Secret Server or similar solution.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4215	\$0	\$26,000	\$26,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$26,000	\$26,000
Specific Justification for Budget Request:			
This is a subscription to Keeper, Bitwarden, LastPass, or Delinia Secret Server end user password manager software licensing. An online password vault will help staff securely save and retrieve software passwords for various software applications and services. It would integrate with our already deployed Cisco Duo MFA solution. LastPass is priced at \$6/user/month, \$72/user/year, and is the most expensive and represents the maximum optional price point of this request. We have a user count of around 366 users. We can do more or less and modify the budget request. Delinia is potentially less at \$10,633/year. Bitwarden (\$5/user/mo) and Keeper (\$3.5/user/mo) appear to be in between. Secret Server includes an encrypted password vault with multifactor authentication for end users. This allows staff to store passwords to their bank accounts, for example, or other sensitive logins in a vault instead of writing passwords down in the open on paper post-it notes or in unencrypted unsecured spreadsheet documents. A password vault is recommended by our ICAP security review and our cybersecurity training. Reusing passwords across multiple sites is highly discouraged. Using the same password with just a single number change across multiple sites is also strongly discouraged. Using increasingly longer pass <i>phrases</i> is the new recommendation. Having a pass phrase vault is the only way to keep secure track of the increasing number and length of multiple passwords. Staff are learning in the cybersecurity training that a pass phrase vault is recommended. They are asking why don't we have one yet. The IT Department strongly recommends adoption of a city-wide password vault solution to prevent breaches.			

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 2025 - 2026		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:	
Privileged Account Manager (PAM) for endpoints – Fast Track AdminByRequest, Beyond Trust EPM, or similar alternative			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4215	\$0	\$19,000	\$11,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$19,000	\$11,000
Specific Justification for Budget Request:			
A PAM helps prevent malware, ransomware, and other security threats from exploiting applications by removing local administrative rights and enforcing least privilege on endpoints (computer devices). Removing local admin privileges is one of the first recommended steps to secure a network. A PAM enhances cybersecurity efforts and is one of the best ways to help stop malware, ransomware and thwart attackers, if they get a foothold inside the network, from leveraging privileges and moving laterally through the network. Removing local admin privileges reduces the risk by reducing the user’s ability to download and install programs on the network without proper permission, licensing or vetting that the downloads are safe and compatible. This allows IT to stay in control of what software is being installed, which otherwise can lead to shadow IT, violation of licensing, malware-unsecure or incompatible software installs. Removing local admin rights cannot be done without breaking some application functions unless you are using a privileged account manager (PAM) tool. The IT Department strongly recommends a PAM tool be added to our cybersecurity defense layers.			

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 2025 - 2026		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 BeyondTrust, SecureLink or Delinia vendor remote access control solution.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4215	\$0	\$37,000	\$26,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$37,000	\$26,000
Specific Justification for Budget Request:			
We have more and more third-party software vendors connecting into our PCs and servers. There is no standard way for them to connect as they all prefer to use different remote access software and no way to audit log and monitor the changes they make to our network. At times, vendors are connecting to our staff PCs without IT knowledge as users call vendors and setup remote support sessions with them. BeyondTrust Privileged Remote Access, Securelink for Enterprises or Delinia Connection Manager allow us to track what support sessions are being initiated on computers and servers, records date/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 to roll them back. This can save hours of trouble shooting and lost staff productivity. Sessions can be scheduled to automatically start or end at given times. This can help track and troubleshoot issues related to system changes and audit for security concerns. All vendors would be required to use the City’s provided remote access tool. There are so many stories in the news of company breaches happening from third party vendor access and their remote access tools. Moving more of our on-premise third-party applications to cloud SAAS model will also help alleviate requirement to connect directly into our network 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 or Delinia will keep our network more secure and prevent unauthorized access. This may become a requirement to meet our liability insurance in the future. This is a recommendation from our ICAP security review. BeyondTrust is quoted in this request. Delinia quoted \$1,750 per year for starting with seven vendors. Each additional vendor license is \$250/yr. This appears to be substantially less than the SecureLink competitor. The IT Department strongly recommends adopting a secure remote vendor access control solution.			

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 2025 - 2026		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:	
Delinia Secret Server Vault Professional.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4215	\$0	\$13,000	\$4,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$13,000	\$4,000
Specific Justification for Budget Request:			
Delinia Secret Server Vault Professional is a privileged password vaulting, password rotation, and account checkout for IT admins. It allows rotation of passwords for service accounts and logins running on servers. It allows checking out passwords for admins on servers. Leaving privileged network service accounts and admin account passwords unchanged makes them vulnerable to exploits. Manually changing them is complex with many domino effects and co-dependencies. Secret Server rotates these passwords automatically along with the local admin account on workstations for enhanced security. Deploying a solution like this will greatly reduce the chance of compromise on our server environment in the event of a network breach. The IT Department strongly recommends adopting a tool such as Vault Professional.			

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 2025 - 2026		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:	
Security Patch Manager subscription - purchase PDQ Connect, Automox, N-Able or similar solution.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4215	\$0	\$7,000	\$7,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7,000	\$7,000
Specific Justification for Budget Request:			
Network security breaches are commonly caused by missing vulnerability patches in operating systems and other third-party applications. Every day, exploits and vulnerabilities are found for the Windows operating system and other third-party applications like Chrome, Adobe, and so on. Patching Windows, and other software, is just as important as having anti-virus protection. The patching solutions we use today for Windows operating systems and third-party applications, by themselves, are not good enough. They have limited reporting, inability to rollback patches that cause incompatibilities, inability to issue out security patches on demand, inability to push out individual patches such as zero days on demand or patch systems off the internal network, such as training laptops or mobile data computers. The ability to push out a single individual patch, on demand, is very important, given the fact there are zero-day threats, and patches to those threats that are released regularly. Since modern patching solutions are cloud-based this allows deploying patches to devices off the internal network. This means issuing Windows and third-party patches to MDTs and loaner laptops with reporting whether they are up to date, something we don't have any visibility into today. Another feature benefit is the ability to receive email alerts when unknown, unapproved or unlicensed software is installed by staff which could pose incompatibility or security risks and create automated tasks to remove said software across the network. Another side benefit is that adversaries are using off the shelf remote software tools to install on computers to move latterly through networks so they are not detected as malicious software and go unnoticed. Having the ability to be alerted when any software is installed on a computer can help alert to attacks as well. We should also start encrypting our network laptops. Something recommended in our ICAP cyber audit. Should a laptop be stolen or lost this prevents access to the laptop by encrypting contents with Bit Locker. Storing the encryption keys associated with each Bit Locker enabled device is highly recommended and some patch manager solutions can do this. The IT Department strongly recommends adding a security patch manager tool to our layers of defense.			

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 2025 - 2026		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:	
Single Sign On (SSO) service for additional software logins – purchase OKTA			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4215	\$0	\$8,500	\$8,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,500	\$8,500
Specific Justification for Budget Request:			
OKTA is a Single Sign On (SSO) service for applications such as Knowbe4, Proofpoint Login, Happy Fox ticketing system, the new NextRequest paperless agenda, and Evernote. We currently use OKTA with RingCentral VaaS and it works well. Staff only need to remember their primary Windows login for multiple website applications they log in to and can authenticate to these services using their Windows login account. Subscribing to OKTA is a low-cost easy security enhancement and ease of use feature for staff to maximize efficiency and minimize frustration with multiple logins. As we convert more on-premise applications to SaaS cloud hosted, InCode InVision, Polaris, LAMA, TreeRing, etc., having a SSO solution will make user logons quicker and easier yet maintain 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 2024 - 2026		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:	
Convert TreeRing Workforce Solutions timeclock software from on-premise to cloud hosted Software as a Service (SaaS)			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4215	\$8,340	\$5,700	\$5,700
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$8,340	\$5,700	\$5,700
Specific Justification for Budget Request:			
Migrate TreeRing timeclock from on-premise to cloud hosted SaaS to enable mobile time punching. SaaS will streamline operations, improve productivity, and maintain security while enhancing usability. HR will gain time by reducing supervisor batch entry of time for remote workers. Less data entry from paper notes and easier one-click time saving approvals processes. Remote workers gain the ability to clock in and out from any location approved by HR with a control mechanism called GEO-fencing (like clocking in at a gym by part-time gym supervisors). Employees will gain accuracy and increased control over their punched time, with the added ability to approve their own clocked hours before their supervisor begins their review. TreeRing SaaS also adds new automated reporting capabilities for supervisors and management, again, reducing time spent manually running reports. Leveraging a SaaS solution for time clock allows the city employee to do more with less effort and less time commitment than our current solution – a prime need. - SaaS eliminates the need for upfront hardware and software investments, reducing capital expenses. - SaaS solutions are typically scalable, allowing businesses to easily adjust their subscription levels to accommodate growth or contraction. - TreeRing has maintained an uptime of 99.998169% in the past 12 months. Less than 10 minutes of downtime. - SaaS is accessible over the internet from anywhere making it convenient for remote work. - SaaS updates and maintenance are always the latest version. - IT Departments don't need to worry about hardware or software maintenance, allowing them to focus on more strategic tasks. - SaaS work on various devices and platforms including desktops, laptops, tablets, and smartphones. - SaaS providers invest heavily in security measures to protect user data, exceeding what Ankeny can achieve on its own. This request is to migrate immediately upon budget approval in March 2024 with startup costs and three months of maintenance in FY24 so it is functioning for the seasonal employees that increase significantly in the summertime.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
InCode InVision ERP Replacement			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4310	\$0	\$0	\$1,800,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$1,800,000
Specific Justification for Budget Request:			
The request is to replace our long dependency on InCode InVision with a new solution that is a web-based Software as a Service (SaaS) for improved efficiency and accessibility. Tyler Technologies, the vendor of InCode InVision, has revealed to Ankeny multiple times that InVision is not designed for a City of our size. We should be looking for a new solution that allows us to work faster and has more digital workflows and document storage built into it to alleviate our reliance on paper filing cabinets and old methods. Funds for a consultant are requested in the FY25 budget to assist Ankeny in finding and selecting a new vendor and new SaaS to implement in FY26. An initial discussion with one consultant revealed this possible top end dollar amount we might be spending to replace InVision. It might be less depending on the solution we select from the consultant’s recommendation.			

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 2025		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 security camera coverage at Fire Station 1.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4354	\$0	\$40,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$40,000	\$0
Specific Justification for Budget Request:			
This is to add security surveillance cameras at Fire Station 1. There aren't any security cameras there today. This is based on the current quote for camera cost planning for Fire Station 4 and is extrapolating the plan for FS4 back to FS1. FS1 is larger and lacks the wiring in place to connect the cameras so the cost is projected to be higher than that quoted for FS4. At a bare minimum, the drug vending room should require 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 2025		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 security camera coverage at Fire Station 2.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4354	\$0	\$34,000	\$0
	\$0	\$0	\$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:			
This is to add security surveillance cameras at Fire Station 2. There aren't any security cameras there today. This is based on the current quote for camera cost planning for Fire Station 4 and is basically duplicating the planning for FS4 back to FS2 which never received camera coverage when it was built. At a bare minimum, the drug vending room should require 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 2025		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 security camera coverage at Fire Station 3.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4354	\$0	\$34,000	\$0
	\$0	\$0	\$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:			
This is to add security surveillance cameras at Fire Station 3. There aren't any security cameras there today. This is based on the current quote for camera cost planning for Fire Station 4 and is basically duplicating the planning for FS4 back to FS3, which never received camera coverage when it was built. At a bare minimum, the drug vending room should require 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 2025		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 the Police building for gun range and delivery corridor.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4354	\$0	\$9,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$9,000	\$0
Specific Justification for Budget Request:			
This request is 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 ammunition, supplies and equipment. A recent accidental shooting incident in a central Iowa gun range emphasizes the benefit of having video surveillance of this area. The biggest portion of this cost is installation of 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 2025		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 camera coverage at Prairie Ridge Sports Complex.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4354	\$0	\$24,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$24,000	\$0
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 FY25.			

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 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
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.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4 9.4354	\$0	\$140,000 Fire	\$90,000 OC Clubhouse
	\$0	\$55,000 CFAC	\$50,000 PRAC
	\$0	\$30,000 Wastewater	\$60,000 Street Maint
	\$0	\$6,500 OC Maintenance	\$40,000 Watershop
	\$0	\$0	\$15,000 OC Range
	\$0	\$0	\$6,500 PRSC
Net Increase/ Decrease of Request:	\$0	\$231,500	\$261,500
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. Fire 2 and Fire 3 have a couple doors to add. Fire 1 needs a full install and is wondering why they don't have this yet when other building do. Fire in general has some ambulance and pharmacy dispenser components to integrate. The FY25 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 FY26 request is the second half and covers OC Clubhouse and Range, PRAC Guardhouse and Pumphouses, 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. You may allocate any arbitrary amount and we will install what we can with whatever amount is approved. The justification for this is increased employee safety and security, which is priceless. 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 shooter training by Police will educate our employees to keep doors, that form the first barrier to the public, shut and locked and instruct them how to prepare and react to threatening situations. Adding key lock boxes will better control physical keys in the future. There are unknown quantities of keys lost today and doors are not routinely re-keyed when a key is lost.			

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 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Nutanix Disaster Recovery (DR) second site datacenter.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4354	\$0	\$115,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$115,000	\$0
Specific Justification for Budget Request:			
Nutanix Redundant Offsite Cluster at Police Additional redundant and scalable Nutanix server cluster at Police. Many of our primary servers which run important resources such as file and print, email, Incode, CFA, LAMA, Polaris, DocuShare and others run on our primary City Hall cluster – the cluster that was newly added in FY24 to replace the previous solution. To provide site redundancy in case of a failure, such as power outage, server hardware failure, or natural disaster, a secondary cluster has the ability to failover and run these servers at the Police location alternate site. The secondary cluster has the ability to run these servers and spread the performance load across both clusters so both sites are running in an active-active state and provide easier abilities to perform offline maintenance with one cluster while the other handles hosting the servers.			

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 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace network MFP copier machines.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4354	\$0	\$8,000	\$22,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,000	\$22,000
Specific Justification for Budget Request:			
This request is for routine replacement of three copier/printers in FY25: Wastewater, HR Office, and CH Admin printer machines. In general, the MFP replacement schedule is being revised to accommodate a six-year life span per MFP. The planned replacement in FY26 is five copier/printers: PSB Engineering copier and wide format, PSB copy room, Fire 1 Office, and KPL 2nd Floor Patron Coin-op. On average, we should be replacing 5 machines each fiscal year based on our inventory quantity of 30 and a six-year planned life-span. The second City Hall Copy Room MFP, the older of the two with TAG#33159, is being deferred on the replacement cycle. It was up for replacement in FY23. It is planned for consolidation when the other MFP in the copy room is replaced on its schedule. Then the two MFPs will be replaced with one. The two MFPs are not individually high enough duty cycle to support the combined volume. One larger duty cycle replacement will replace the two existing MFPs after March of 2027. One large MFP will cost more than the current size MFP but one larger MFP will cost less than two smaller MFPs.			

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 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Meraki network switch replacements			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4354	\$92,000	\$35,000	\$35,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$92,000	\$35,000	\$35,000
Specific Justification for Budget Request:			
This is a routine planned replacement cycle for our inventory of network switches. Our first Meraki switches were originally installed more than eight years ago. We’ve added some with building expansions each year since. The first batch, the oldest, are up for replacement. Last year’s request for funding was severely underfunded. Some were replaced but not all on the lifespan schedule we planned. If we don’t routinely replace them, we run higher risk of untimely failures and network downtime resulting in lost work productivity. A down network could result in lost employee productivity. Eight hours of network downtime would potentially cause \$107,119.58 of loss. This is calculated by taking the FY24 annual budget in .4101 (\$27,758,991) and dividing by 2080 hours per year to get the average hourly cost of staffing. If those staff are inactive due to loss of network services, the City loses that productivity. Not to mention the bad press we receive from citizens who can’t get service from us. Recovering and getting a switch replaced typically takes 24-48 hours from the manufacturer. We keep old out-of-warranty switches to give us a quicker, temporary recovery until the replacement switch is shipped and received. However, we don’t have spares of all models of current switches and some old switches may not be able to accept the configuration from the new switch. So, having old spares may help but may not work for all incidents. Our estimated life-spans for various equipment is: Computers are 3 to 5-year lifespan; Servers are 4 to 5-year lifespan; Copy machines are 6-year lifespan; UPS’s are 8 years; Cameras are 8 years; Network switches are planned at an 8-year lifespan. If you make them run longer, there is an ever-increasing probability they will fail. In FY23, we had three switches fail under warranty and were replaced. Two of the three were just under eight years old and the third was just over eight years old. That is evidence the IT Department life-span estimate for switches is fairly accurate. Last year’s approval of FY23 funds was half what was projected as needed. There was also carry over from the previous year that wasn’t fully funded. Therefore, I am resubmitting an additional \$92,000 in FY24 revised to put us where we should be. Whatever you don’t fund in FY24 revised put in FY25 to allow us to try to keep our equipment current and functioning.			

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 2025		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 security cameras at PRAC.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4354	\$0	\$19,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$19,000	\$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 and is not compatible with our current operating system or browsers. 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 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Meraki wireless access point replacements			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4354	\$0	\$6,600	\$6,600
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,600	\$6,600
Specific Justification for Budget Request:			
This is routine replacement of existing WiFi access points to keep them up-to-date, secure, and capable of new bandwidth and capacity requirements. If we don't routinely replace them, we run higher risk of untimely failures and network downtime resulting in lost work productivity. Newer 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 6-year lifespan. UPS's are 8 years. Cameras are 8 years. Wireless APs are planned at an 8-year lifespan.			

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 2025		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 Meraki wireless access points.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.4889.4354	\$0	\$7,400	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7,400	\$0
Specific Justification for Budget Request:			
This request is to add additional wireless access points. Locations requested by staff for improved coverage for city owned devices include the Police basement and records, Fire Station 1 bay, Wastewater Shop, Water Office, Otter Creek, and Street Maintenance. Police are simultaneously advocating for multiple additional access points as well in their budget requests. Depending on the outcome of those separate requests, this one can be modified. Each AP costs about \$1200 now. 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. You may choose to fund as many at \$1,200 each or as few as you wish to improve coverage and address individual department needs.			

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Traffic Control (TRF)		
New/Replacement: New - Existing	Core Business: Provide For Easy Movement Within the Community and Access to the Metro		
Project Title: I-35 & SE Corporate Woods Drive Interchange Justification Report	Project Number (if previous project): TRF-21-001		
New Project or Change to Previous Project – Change to Previous Project			
Technical Description of Project/Equipment:			
Interchange Justification Report (IJR) as required by the Iowa Department of Transportation (DOT) and Federal Highway Administration (FHWA) for modification or reconstruction of the existing I-35 interchange with SE Corporate Woods Drive.			
Strategy, Plan or Study:	Crosswinds Business Park Traffic Impact Study, Snyder & Associates, 2019; Casey's Corporate Woods Traffic Analysis, Bolton & Menk, 2019		
Summarize Project Purpose, Status of Outside Funding and Reasons for Project Request:			
When the Interstate 35 interchange with SE Corporate Woods Drive was constructed in 2004, traffic volumes were expected to reach 19,000 vehicles per day in 2025. 24-hour traffic counts in late 2022 found 21,000 vehicles using the interchange with approximately 12% trucks. With the on-going and expected industrial, warehousing and distribution land development in the southeast quadrant of the City, additional traffic demands are being placed on the interchange and additional capacity will be needed on entrance and exit ramps and on SE Corporate Woods Drive itself. The initial concept includes widening SE Corporate Woods Drive through the interchange and adding loop ramps for both the Northbound and Southbound I-35 entrances. The Iowa DOT will manage the project, and the City will cost share for the engineering services necessary to complete the IJR.			
Operating Impact:			
The project is a report only, and therefore no operating impacts are expected.			
Project Estimate Completed By:	Public Works (Hart)	Date:	9/29/2023

Costs Required:	2024	2025	2026	2027	2028
Architecture & Engineering					
Planning/Study	\$100,000				
Legal & Recording					
Easements/Land					
Equipment					
Construction					
Total Costs	\$100,000	\$0	\$0	\$0	\$0
Outside Funding Sources:	2024	2025	2026	2027	2028
Developer Contributions					
Polk County Grants					
State of Iowa Grants	\$50,000				
Federal Grants					
Other:					
Total Outside Funding	\$50,000	\$0	\$0	\$0	\$0
Internal Funding Requirement:	2024	2025	2026	2027	2028
Total Internal Funding	\$50,000	\$0	\$0	\$0	\$0
Operating Impact:	2024	2025	2026	2027	2028
Personnel Costs					
Maintenance Costs					
Utilities					
Total Operating Impact	\$0	\$0	\$0	\$0	\$0

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Traffic Control (TRF)		
New/Replacement: Replacement - Poor	Core Business: Provide For Easy Movement Within the Community and Access to the Metro		
Project Title: NW State Street Corridor Improvements Study – W 1 st Street to NW 18 th Street	Project Number (if previous project): TRF-23-003		
New Project or Change to Previous Project – Change to Previous Project			
Technical Description of Project/Equipment:			
NW State Street from W 1st Street to NW 18th Street is an undivided four-lane major arterial street with dedicated left-turn lanes only at the terminal intersections. There are existing traffic signals at the intersections with W 1st Street, NW Prairie Ridge Drive, and NW 18th Street. 24-hour traffic counts by the City in fall 2022 found approximately 13,500 vehicles per day. Since January 2018, 71 crashes have been reported, with 29 personal injuries. From north of West 1st Street to the High Trestle Trail (HTT) crossing, the travel lanes are 11' wide with no curb and gutter section, and the existing right-of-way is only 80' wide. The pavement is approaching the end of its useful life, having been constructed in the early 1970's, and is showing signs of significant deterioration. As a part of the Study, it is anticipated that the south half of the corridor would have its right-of-way widened, and the existing four-lane street would be reconstructed and widened to add a center left-turn lane. Addition and/or lengthening of left-turn lanes on the side streets will be reviewed, as well as the need for a traffic signal or roundabout at the NW 9th Street intersection. From the HTT crossing to NW 18th Street, the travel lanes are 12' wide with no curb and gutter section, and the existing right-of-way is 120' wide. The pavement was constructed in the late 1990's, and it is showing signs of significant deterioration at the transverse joints. As a part of the Study, it is anticipated that for the north half of the corridor, and the existing four-lane street would be widened to add a center left-turn lane. Addition and/or lengthening of left turn lanes on the side streets and upgrading the traffic signal at the NW Prairie Ridge Drive, or conversion to a roundabout, will also be analyzed.			
Strategy, Plan or Study:	List Strategies, Plans or Studies Here		
Summarize Project Purpose, Status of Outside Funding and Reasons for Project Request:			
This Study would analyze traffic patterns, volumes and crash history to determine if additional turn lanes are needed on NW State Street and/or on the side street approaches; if widening NW State Street from four lanes to five lanes is beneficial for safety or operation; and if any intersections will benefit from signalization or roundabout conversion. The Study would also recommend any pavement rehabilitation methods that could be used to repair the existing deteriorating concrete pavement or if full reconstruction is needed on either the south or north half of the corridor, along with determining whether storm sewer improvements are needed. Pending the results of the Study, it is anticipated that there would be two separate, future improvement projects: (1) NW State Street from West 1st Street to the HTT crossing; and (2) NW State Street from the HTT crossing to NW 18th Street. The schedule for a construction project in the south half of the corridor would be coordinated with the Municipal Utilities Department's need to upgrade the existing 6" water main along the west side of NW State Street from W 1st Street to NW 10th Street to a 12" water main.			
Operating Impact:			
This project is only a study; therefore, there are no operating impacts.			
Project Estimate Completed By:	Public Works (Hart)	Date:	9/29/2023

Costs Required:	2024	2025	2026	2027	2028
Architecture & Engineering					
Planning/Study	\$100,000				
Legal & Recording					
Easements/Land					
Equipment					
Construction					
Total Costs	\$100,000	\$0	\$0	\$0	\$0
Outside Funding Sources:	2024	2025	2026	2027	2028
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total Outside Funding	\$0	\$0	\$0	\$0	\$0
Internal Funding Requirement:	2024	2025	2026	2027	2028
Total Internal Funding	\$100,000	\$0	\$0	\$0	\$0
Operating Impact:	2024	2025	2026	2027	2028
Personnel Costs					
Maintenance Costs					
Utilities					
Total Operating Impact	\$0	\$0	\$0	\$0	\$0

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3261 Public Works Engineering	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add a four-wheel drive full-size pickup truck (four door, automatic transmission, anti-lock brakes) with the following accessories: power door locks with remote keyless entry, amber flashing light bar, mud flaps, exterior storage box, bed liner, and seat covers.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3261.4427	\$0	\$45,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$45,000	\$0
Specific Justification for Budget Request:			
The Public Works (PW) – Engineering Division added a new Civil Engineer I in the fourth quarter of FY 2023. Currently, the PW – Engineering Division fleet consists of four vehicles that are assigned to the three Civil Engineering Technicians and the one Civil Engineer I. With the addition of a second Civil Engineer I, there is a need for a fifth vehicle dedicated to PW – Engineering Division usage, as all five of these individuals are in the field performing construction staking and observation on a daily basis during the construction season (April to October). They also perform topographic survey and data collection after the construction season is complete in order to gather field information for the following year’s in-house design projects. It is important that each Civil Engineering Technician and Civil Engineer I have a four-wheel drive pickup truck dedicated to them, due to their primary duties and responsibilities being field related on active construction project sites. The vehicle being requested is a full-size pickup truck, which would be primarily utilized for construction observation purposes and field-related work. The new Civil Engineer I added in the fourth quarter of FY 2023 needed to check out Vehicle #303 from the Public Services Building (PSB) shared vehicle pool on a daily basis for the entire 2023 construction season in order to perform the daily tasks associated with the position. This took away a vehicle from the shared pool every day. If the requested truck is not added, the same situation would occur again during the 2024 construction season, with Vehicle #303 essentially being removed from the PSB shared vehicle pool every day.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2025		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 pick-up truck for PSB vehicle pool assignment to Traffic Engineering and Public Works - Engineering Division staff, similar to Units #306, #317 and #605 with lightbar and four-wheel or all-wheel drive.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3265.4427	\$0	\$20,000	\$0
260.3261.4427	\$0	\$20,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$40,000	\$0
Specific Justification for Budget Request:			
Traffic Engineering and Public Works - Engineering staff need an additional robust vehicle to safely access construction areas, and field review projects and traffic control infrastructure. There are presently three (3) vehicles available to nine (9) professional engineering staff that are outfitted with four-wheel or all-wheel drive and light bar, and subsequently, staff is entering the field or work zone areas without appropriate safety measures. If existing, similar vehicles that are being replaced in other departments (e.g. Police) can be assigned to the PSB vehicle pool, this new vehicle would not need to be purchased.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Public Works	
Program: Public Works		Budget Activity: 260.3261 Public Works Engineering	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase four (4), 10-ft. diameter ceiling fans and use an electrical contractor to install the fans in the Public Services Building. Two (2) fans would be installed in each of the large office spaces where the cubicle work stations are located on the north and south sides of the building.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3261.4270	\$0	\$7,000	\$0
260.3261.4354	\$0	\$17,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$24,500	\$0
Specific Justification for Budget Request:			
The City’s Public Services Building (PSB) has two (2) large office spaces with high ceilings where the cubicle work stations are located on the north and south sides of the building. The HVAC system operates inefficiently in these work areas, and often times the temperature at the working ground level is below normal during cold weather. Adding two (2) large ceiling fans for each of the two (2) large office spaces will improve air circulation and is expected to improve the efficiency of the building’s HVAC system by moving heat near the ceiling closer to the working ground level during cold weather. Adding these ceiling fans is expected to provide a more comfortable working environment for PSB staff, as several employees currently use space heaters and blankets in their work stations during cold weather. The ceiling fans may also reduce building heating costs.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2025		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Land & Land Improvements	
Description of Request:		Picture:	
Increase the Land and Tree Services budget to allow for contractor removal of additional dead ash trees in the public street rights-of-way.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3262.4227	\$0	\$70,000	\$80,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$70,000	\$80,000
Specific Justification for Budget Request:			
The number of ash trees that are dead or dying in the public street rights-of-way has increased substantially during the past few years. Currently, only \$70,000 is budgeted for having contractors remove dead ash trees in the rights-of-way; however, that amount was spent during the first quarter of FY 2024. The Public Works – Operations Division has a lengthy list of dead ash trees to remove, and the list continues to grow. The Operations Division is able to remove some of the dead ash trees that are small, but contractors are needed to remove the dead ash trees that are large and/or difficult to remove. Increasing the Land and Tree Services budget will help the City remove more of the dead ash trees sooner.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2025		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:	
Milling existing pavement and Hot Mix Asphalt (HMA) resurfacing of four (4) separate areas on SE Four Mile Drive, from just south of SE 17th Street to just north of SE 23rd Street.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3262.4285	\$0	\$40,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$40,000	\$0
Specific Justification for Budget Request:			
There are four (4) separate areas on SE Four Mile Drive, from just south of SE 17 th Street to just north of SE 23 rd Street, that need to be repaired (patched) by milling approximately 3” of the existing pavement and placing a new 3” HMA surface course. The pavement condition at these locations has continued to degrade during the past few years, so repairs are needed in the near term.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2025		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 2001 end loader (unit #252).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3262.4428	\$0	\$290,000	\$0
Trade/Sell #252	\$0	-\$25,000	\$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 end loader will allow the Public Works – Operations Division to continue to reliably meet current workload demands. The end loader is used for loading gravel, dirt and trees debris. During the winter months, it is used for snow removal in cul-de-sacs. The end loader will be 25 years old by the time it is actually replaced.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2025		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add Batwing Mower attachment for the Public Works – Operations Division to use with the existing tractor for mowing the roadside.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3262.4429	\$0	\$25,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$25,000	\$0
Specific Justification for Budget Request:			
This mower will replace the one that is attached to the existing tractor, unit #245. This new mower will be used to mow fore-slopes on City streets (paved and gravel) with rural cross sections for shoulder delineation, safety, and beautification.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase a skid loader broom attachment for snow removal and cleanup of work areas.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3262.4429	\$0	\$0	\$7,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$7,500
Specific Justification for Budget Request:			
Adding this broom attachment for a skid loader will improve efficiency in the Public Works – Operations Division with snow removal operations and cleaning up work areas after tree stump removal, rock removal, and street pavement repairs. The broom could also be used to clean large areas of street pavement, if necessary.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2025		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add a concrete breaker for the compact excavator (unit #206).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3262.4429	\$0	\$28,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$28,000	\$0
Specific Justification for Budget Request:			
Adding this concrete breaker for use on the compact excavator (unit #206) will allow the Public Works – Operations Division to be more efficient and effective while doing concrete removal and replacement work.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace the existing 1993 concrete maintenance trailer (unit #239) with a new 20 ft. enclosed concrete maintenance trailer.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3262.4429	\$0	\$0	\$14,000
Trade/sell trailer	\$0	\$0	-\$1,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$13,000
Specific Justification for Budget Request:			
Unit #239 has been used nearly every working day during the construction season for many years deploying out to project sites with all of the tools and materials necessary to perform concrete work ranging from street pavement repairs to intake reconstruction. The trailer is wearing out and needs to be replaced in the near term. The replacement trailer will be 4 feet longer for additional storage and have a ramp rear door which will provide easier access for personnel and equipment.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace the existing trailer (unit #248) with a new low-profile tilt bed trailer.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3262.4429	\$0	\$0	\$11,000
Trade/Sell #248	\$0	\$0	-\$1,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$10,000
Specific Justification for Budget Request:			
The existing deck over tilt bed trailer needs to be replaced with a new, low-profile tilt bed trailer that has a stationary bed. The new trailer will be used to haul the Public Works – Operations Division’s skid loaders, attachments, other pieces of equipment, and materials. The new trailer would improve the efficiency of the Operations Division.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase a tilt rotator attachment that will be used with the compact excavator (unit #206).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3262.4429	\$0	\$0	\$55,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$55,000
Specific Justification for Budget Request:			
Adding this tilt rotator attachment for the compact excavator will improve efficiency in the Public Works – Operations Division with tree removal and loading the removed trees in trucks. It would also make ditch maintenance more efficient and productive because the slopes and grades of the ditches could be better and more quickly established.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2025 - 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Utilities & Communications	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add four (4) cellular-enabled tablets or iPads in the Operations Division for the Street Supervisor and three Lead Equipment Operators. We are proposing to add two tablets or iPads in FY 2025 and two in FY 2026.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3262.4354	\$0	\$2,000	\$2,000
260.3262.4244	\$0	\$960	\$1,920
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,960	\$3,920
Specific Justification for Budget Request:			
The cellular-enabled tablets or iPads are being requested to improve the efficiency and effectiveness of work tracking and record keeping for the Public Works – Operations Division. Examples include mobile use of the Automated Vehicle Locating (AVL) software; entering Iowa One Call utility locate tickets from the field; the right-of-way maintenance team being able to electronically track street tree removals and chemical treatments in the field; and the concrete maintenance team being able to electronically track progress on concrete repairs and view GIS maps in the field.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3263 Snow and Ice Control	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace existing 2009 single axle snow plow truck (unit #229).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3263.4428	\$0	\$0	\$325,000
Trade/Sell #229	\$0	\$0	-\$15,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$310,000
Specific Justification for Budget Request:			
Purchase of this replacement snow plow/dump truck will allow the Public Works – Operations Division to continue to reliably meet current workload demands. It is important to maintain a good equipment replacement schedule, so we have good, reliable snow plow/dump trucks and don't incur high repair costs, which is typical with old equipment. This truck will be 18 years old by the time it is actually replaced.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3263 Snow and Ice Control	
Fiscal Year: FY 2025		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 2008 single axle snow plow truck (unit #232).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3263.4428	\$0	\$325,000	\$0
Trade/Sell #232	\$0	-\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$310,000	\$0
Specific Justification for Budget Request:			
Purchase of this replacement snow plow truck will allow the Public Works - Operations Division to continue to reliably meet current workload demands. It is important to maintain a good equipment replacement schedule, so we have good, reliable snow plow/dump trucks and don't incur high repair costs, which is typical with old equipment. This truck will be 18 years old by the time it is actually replaced.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3263 Snow and Ice Control	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace existing 2010 tandem axle snow plow/dump truck (unit #277).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3263.4428	\$0	\$0	\$350,000
Trade/sell #277	\$0	\$0	-\$30,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$320,000
Specific Justification for Budget Request:			
Purchase of this replacement snow plow/dump truck will allow the Public Works – Operations Division to continue to reliably meet current workload demands. It is important to maintain a good equipment replacement schedule, so we have good, reliable snow plow/dump trucks and don't incur high repair costs, which is typical with old equipment. This truck will be 17 years old by the time it is actually replaced.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3263 Snow and Ice Control	
Fiscal Year: FY 2025		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add a new tandem axle snow plow/dump truck to the Operations Division.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3263.4428	\$0	\$350,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$350,000	\$0
Specific Justification for Budget Request:			
A tandem axle snow plow/dump truck needs to be added due to the additional arterial street snow plow route that the Operations Division is planning to add for the 2023 – 2024 winter. Another arterial street snow plow route is needed because of the arterial street extension and widening projects that the City has completed in recent years and is planning to complete in upcoming years. A backup snow plow/dump truck will be used for the new snow plow route until the additional tandem axle snow plow/dump truck is acquired. Adding a tandem axle snow plow/dump truck will allow the Operations Division to continue to reliably meet anticipated workload demands in the next few years.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3263 Snow and Ice Control	
Fiscal Year: FY 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add articulating snow wing blade for new end loader (replacement for unit #252 which is requested in FY 2025 budget).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3263.4429	\$0	\$0	\$25,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$25,000
Specific Justification for Budget Request:			
This blade is used on an end loader for snow removal operations, specifically clearing cul- de-sacs. Adding this blade would improve the effectiveness and efficiency of the Public Works – Operations Division’s snow removal operations.			

CAPITAL PROJECT REQUEST FORM

Department: Public Works	Project Type: Traffic Control (TRF)		
New/Replacement: New - Non-Existing	Core Business: Provide For Easy Movement Within the Community and Access to the Metro		
Project Title: Annual Traffic Signal Improvement Program	Project Number (if previous project): TRF-00-001		
New Project or Change to Previous Project – Change to Previous Project			
Technical Description of Project/Equipment:			
Proposed locations for new traffic signals & minor fiber optic upgrades (listed in order of priority): 2024 – SE Delaware Avenue Signal Equipment Upgrades: National Drive to Magazine Road - \$400,000 (construction & materials, in-house design & administration) 2024 – SE Delaware Avenue & SE 54th Street Traffic Signal - \$15,000 (consultant construction services) 2024 – SW Magazine Road & Cherry Street, concept study - \$50,000 2024 – Cost-sharing for traffic signal improvements constructed by developer, SE Delaware Avenue & Hobby Lobby - \$195,000 for traffic signal; E 1st Street & SE/ NE Four Mile Drive - \$350,000 for traffic signal and left-turn lanes; 2024 – Miscellaneous Traffic Control Upgrades: anticipated – S Ankeny Boulevard & Oralabor Road, pan-tilt-zoom camera (PTZ) installation and NW 5th Street & NW School Street, RRFB installation - \$40,000 total 2024 – 2025 – SE Oralabor Road & SE Four Mile Drive, new traffic signal - \$140,000 (design & equipment in 2024), \$570,000 (construction & construction services in 2025) 2025 – SW State Street & 72nd Place: westbound right-turn lane and signal upgrade – \$30,000 (consultant design & construction services), \$300,000 (materials and construction) TBD – potential cost-share with Polk County 2025 - 2026 – Traffic signal replacements: anticipated - S Ankeny Blvd & 8th Street (2025) and S Ankeny Blvd & Lorenz Drive (2026) - \$25,000 (design & construction services), \$300,000 (construction and materials) per year 2027 – 2028 – Traffic Signal Replacements, TBD – \$30,000 (design & construction services), \$300,000 (construction and materials) per year 2027 – 2028 – Fiber Optic Upgrades, TBD (anticipated extension of system) - \$20,000 (design services), \$200,000 (construction & materials) per year 2025 – 2028 – Concept Studies - \$40,000 per year 2025 - 2028 – Miscellaneous Traffic Control Upgrades - \$40,000 per year 2026 – 2028 - Traffic signal project, to be determined - \$60,000 (design & inspection), \$650,000 (construction & materials) 2025 – 2028 – Cost-sharing for traffic signal improvements constructed by developer - \$150,000 per year			
Strategy, Plan or Study:	Public Works – Traffic Engineering: monitoring of traffic safety and mobility		
Summarize Project Purpose, Status of Outside Funding and Reasons for Project Request:			
An effective and efficient transportation system improves traffic safety and mobility, reduces energy costs and enhances the quality of life for residents. A robust and dependable communication system is key to management of the street network. The proposed locations of traffic signals and fiber optic upgrades are reviewed annually and planning level costs are used. The City's partial reimbursements for traffic signals designed and constructed by developers are included in this form. Traffic counts in September 2023, review of crash experience, and concept studies will identify intersections for signalization or other improvement in year 2026 and beyond. There is potential to obtain federal and/or state funding for traffic signals proposed at intersections with state highways.			
Operating Impact:			
In the long-term, additional traffic signal infrastructure will add annual maintenance costs for the City's Public Works Department; however, replacing old traffic signal infrastructure should reduce some of the annual maintenance costs. Industry standards recommend one FTE signal technician per 30-35 traffic signals, plus one FTE fiber optic technician per 100 devices. New traffic signals will result in additional electric power costs for the City.			
Project Estimate Completed By:	Public Works (Hart)	Date:	9/29/2023

Costs Required:	2024	2025	2026	2027	2028
Architecture & Engineering	\$105,000	\$115,000	\$125,000	\$150,000	\$150,000
Planning/Study					
Legal & Recording					
Easements/Land					
Equipment	\$250,000	\$100,000	\$150,000	\$100,000	\$100,000
Construction	\$835,000	\$1,240,000	\$990,000	\$1,240,000	\$1,240,000
Total Costs	\$1,190,000	\$1,455,000	\$1,265,000	\$1,490,000	\$1,490,000
Outside Funding Sources:	2024	2025	2026	2027	2028
Developer Contributions					
Polk County - cost-share		\$50,000			
State of Iowa Grants					
Federal Grants					
Other:					
Total Outside Funding	\$0	\$50,000	\$0	\$0	\$0
Internal Funding Requirement:	2024	2025	2026	2027	2028
Total Internal Funding	\$1,190,000	\$1,405,000	\$1,265,000	\$1,490,000	\$1,490,000
Operating Impact:	2024	2025	2026	2027	2028
Personnel Costs					
Maintenance Costs					
Utilities	\$5,500	\$6,200	\$6,900	\$7,600	\$8,300
Total Operating Impact	\$5,500	\$6,200	\$6,900	\$7,600	\$8,300

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase and implement an asset management system over a 3 to 5-year period, beginning in FY 2025, for the City's public infrastructure. The system would include software implementation, data integrations and conversion, testing, licensing, training, and technical support from the vendor. The overall cost of the asset management system is estimated to be \$400,000 to \$500,000.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3265.4215	\$0	\$75,000	\$0
550.3550.4215	\$0	\$75,000	\$0
580.3580.4215	\$0	\$0	\$75,000
510.3510.4215	\$0	\$0	\$75,000
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$150,000	\$150,000
Specific Justification for Budget Request:			
Asset management is a comprehensive method to plan, manage, operate, and maintain the public infrastructure assets (e.g. sanitary sewer and storm sewer pipes, streets, trails, traffic signals, water mains and appurtenances, etc.) owned by the City in order to achieve the greatest possible value. An asset management system uses a specialized software to provide accurate, up-to-date information on the City's public infrastructure assets – their history and condition, how much they cost to operate, maintenance records – in order to manage the assets efficiently, deploy resources effectively, and spend money wisely. An effective asset management strategy includes data collection, condition assessment, determining the value of the assets, monitoring performance, proactively planning for maintenance or improvements, and putting the plan into practice. Benefits of an effective asset management system include improved efficiency and effectiveness, increased productivity, extended asset life and return on investment, data-driven decision making, enhanced service delivery and citizen satisfaction, streamlined internal communications, and long-term system integrity and sustainability. This new system would be capable of generating and sending electronic work orders directly to field staff, who would complete the work and electronically report when it is completed. During CY 2024, additional research will be done to determine how an asset management system could be implemented for the City using a phased approach and to better understand the cost. For budgeting purposes, it is assumed the public infrastructure assets for traffic signals and the sanitary sewer utility would be integrated into the asset management system in the first year, FY 2025, of implementation; and public infrastructure assets for the storm water utility and potable water utility would be integrated into the asset management system in the second year, FY 2026, of implementation.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2024 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Utilities & Communications	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Provide the cell phone stipend to the three (3) Traffic Technicians to support efficient response, productivity and coordination for Public Works - Traffic Engineering tasks.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3265.4244	\$240	\$1,440	\$1,440
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$240	\$1,440	\$1,440
Specific Justification for Budget Request:			
Engineering staff and the Lead Traffic Technician in the Public Works - Traffic Engineering Division receive cell phone stipends to support efficient and effective coordination of the Division’s tasks. In most cases, the people that the Engineering staff and Lead Traffic Technician must talk to, and coordinate with, are the City’s three (3) Traffic Technicians. The Traffic Technicians are typically working alone in the field and outside their vehicles, making timely communication by ‘traditional’ methods unnecessarily difficult. 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 May of CY 2024.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2024 - 2026		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:	
Replace vehicle detection systems at two (2) signalized intersections with failed equipment; request is for purchase of equipment. Installation will be completed by Traffic Engineering Division staff.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3265.4398	\$25,000	\$18,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$25,000	\$18,000	\$0
Specific Justification for Budget Request:			
In 2019, two (2) intersections under construction with new traffic signals utilized wireless magnetometer systems for vehicle detection input to the respective controllers. The selection of these devices investigated options in an effort to identify ‘the best’ detection equipment for the City going forward. In the past year, components have failed, causing extra stops and delays on the arterial streets and unsatisfactory response to the side street at each of these intersections. The intersections are NW Irvinedale Drive & 5th Street; and SW State Street & Prairie Trail Parkway. A similar situation at the NW Irvinedale Drive & 18th Street intersection was resolved earlier this year with a new video detection system installed by City staff. Traffic Technicians’ and the manufacturer technician’s efforts to troubleshoot and replace parts have not been successful, and the manufacturer is discontinuing support of the product. This request will purchase video detection systems for each intersection. Different systems need to be used due to different speed limits. City staff will install a single-camera system at NW Irvinedale Drive & 5th Street (\$18k, similar to Irvinedale & 18th), and a contractor will be engaged (using 260.3265.4288 funding) to install a four-camera system (\$25k) at SW State Street & Prairie Trail Parkway. If funding for both is available in FY24, both will be completed as soon as possible, but the situation at SW State Street & Prairie Trail Parkway is the higher priority.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2025		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:	
Laptop with protective case, for weekend, early morning, and after-hours use by the Traffic Engineering Manager for monitoring and programming signal equipment.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3265.4319	\$1,350	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$1,350	\$0	\$0
Specific Justification for Budget Request:			
This request is to support effective and efficient use of the City’s intelligent transportation system (ITS) infrastructure and web-based advanced traffic management software (ATMS) for remote and real-time monitoring, programming and trouble-shooting traffic conditions and operations. The existing fiber optic network and the 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. Outside normal working hours, the Traffic Engineering Manager (TEM) remotely accesses these tools to view and troubleshoot conditions, make immediate adjustments, or call in additional staff. The TEM has been temporarily allowed to use a spare old laptop furnished by the Information Technology Department (IT) for this purpose, as needed outside normal working hours. IT recommends that the old unit be removed from inventory as soon as possible, and replaced with Standard Latitude laptop (\$1300), with case (\$50).			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2024 - 2026		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:	
Replace vehicle detection systems at two (2) signalized intersections with failed equipment; request is for purchase of equipment. Installation will be completed by Traffic Engineering Division staff.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3265.4398	\$25,000	\$18,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$25,000	\$18,000	\$0
Specific Justification for Budget Request:			
In 2019, two (2) intersections under construction with new traffic signals utilized wireless magnetometer systems for vehicle detection input to the respective controllers. The selection of these devices investigated options in an effort to identify ‘the best’ detection equipment for the City going forward. In the past year, components have failed, causing extra stops and delays on the arterial streets and unsatisfactory response to the side street at each of these intersections. The intersections are NW Irvinedale Drive & 5th Street; and SW State Street & Prairie Trail Parkway. A similar situation at the NW Irvinedale Drive & 18th Street intersection was resolved earlier this year with a new video detection system installed by City staff. Traffic Technicians’ and the manufacturer technician’s efforts to troubleshoot and replace parts have not been successful, and the manufacturer is discontinuing support of the product. This request will purchase video detection systems for each intersection. Different systems need to be used due to different speed limits. City staff will install a single-camera system at NW Irvinedale Drive & 5th Street (\$18k, similar to Irvinedale & 18th), and a contractor will be engaged (using 260.3265.4288 funding) to install a four-camera system (\$25k) at SW State Street & Prairie Trail Parkway. If funding for both is available in FY24, both will be completed as soon as possible, but the situation at SW State Street & Prairie Trail Parkway is the higher priority.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2025		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 pick-up truck for PSB vehicle pool assignment to Traffic Engineering and Public Works - Engineering Division staff, similar to Units #306, #317 and #605 with lightbar and four-wheel or all-wheel drive.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3265.4427	\$0	\$20,000	\$0
260.3261.4427	\$0	\$20,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$40,000	\$0
Specific Justification for Budget Request:			
Traffic Engineering and Public Works - Engineering staff need an additional robust vehicle to safely access construction areas, and field review projects and traffic control infrastructure. There are presently three (3) vehicles available to nine (9) professional engineering staff that are outfitted with four-wheel or all-wheel drive and light bar, and subsequently, staff is entering the field or work zone areas without appropriate safety measures. If existing, similar vehicles that are being replaced in other departments (e.g. Police) can be assigned to the PSB vehicle pool, this new vehicle would not need to be purchased.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2025		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 Truck #231 with new aerial lift truck, articulating, with working height 40-50 feet, horizontal reach 20-40 feet, material handler, light bars, exterior storage boxes, and insulated bucket with capacity 300-800 lbs.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3265.4427	\$0	\$175,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$175,000	\$0
Specific Justification for Budget Request:			
Truck #231 was purchased in 2012 and the FY 2025 Equipment Rating found this front-line vehicle’s overall condition as ‘needs immediate consideration’ for replacement. The cost estimate is approximated and based on quotes received for the purchase of the 2021 aerial lift truck, which ranged from \$140,000 to 150,000. Trade-in or sale of the old vehicle is likely but was not assumed with this cost estimate.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Flatbed trailer for Traffic Engineering Division use.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3265.4429	\$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:			
Request is to purchase a flatbed trailer for Traffic Engineering Division use in transporting materials. In recent months, use of the current Public Works’ trailers has been increasingly difficult to schedule, causing delays in completing work tasks. Typical activities where a trailer is needed are responding to streetlight or traffic signal pole knockdowns, picking up posts from the Iowa DOT in Ames, and delivering and picking up post wraps and brackets to be powder-coated in Des Moines. The proposed unit will be approx. 22 feet long and 10 feet wide, with tandem axle, A-frame tongue with jack, wiring and lighting, and hitch with safety chain. The trailer may be loaned to other Public Works Divisions or City Departments if needed to support timely completion of the City’s work.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase and implement an asset management system over a 3 to 5-year period, beginning in FY 2025, for the City's public infrastructure. The system would include software implementation, data integrations and conversion, testing, licensing, training, and technical support from the vendor. The overall cost of the asset management system is estimated to be \$400,000 to \$500,000.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3265.4215	\$0	\$75,000	\$0
510.3510.4215	\$0	\$0	\$75,000
550.3550.4215	\$0	\$75,000	\$0
580.3580.4215	\$0	\$0	\$75,000
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$150,000	\$150,000
Specific Justification for Budget Request:			
Asset management is a comprehensive method to plan, manage, operate, and maintain the public infrastructure assets (e.g. sanitary sewer and storm sewer pipes, streets, trails, traffic signals, water mains and appurtenances, etc.) owned by the City in order to achieve the greatest possible value. An asset management system uses a specialized software to provide accurate, up-to-date information on the City's public infrastructure assets – their history and condition, how much they cost to operate, maintenance records – in order to manage the assets efficiently, deploy resources effectively, and spend money wisely. An effective asset management strategy includes data collection, condition assessment, determining the value of the assets, monitoring performance, proactively planning for maintenance or improvements, and putting the plan into practice. Benefits of an effective asset management system include improved efficiency and effectiveness, increased productivity, extended asset life and return on investment, data-driven decision making, enhanced service delivery and citizen satisfaction, streamlined internal communications, and long-term system integrity and sustainability. This new system would be capable of generating and sending electronic work orders directly to field staff, who would complete the work and electronically report when it is completed. During CY 2024, additional research will be done to determine how an asset management system could be implemented for the City using a phased approach and to better understand the cost. For budgeting purposes, it is assumed the public infrastructure assets for traffic signals and the sanitary sewer utility would be integrated into the asset management system in the first year, FY 2025, of implementation; and public infrastructure assets for the storm water utility and potable water utility would be integrated into the asset management system in the second year, FY 2026, of implementation.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Strengthen Community Engagement		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2025		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:	
Replace 678’ of existing fence at Magazine Pump Station after CIP painting project is completed. Existing example of the condition of fence shown.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
510.3512.4283	\$0	\$55,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$55,000	\$0
Specific Justification for Budget Request:			
Over the past several years, neighboring property owners have let us know that the condition of the Magazine Pump Station has been deteriorating. We lost several mature trees due to the Emerald Ash Borer, which have been replaced but will take time to grow. We are currently scheduled to have a CIP project to paint the ground storage tank in calendar 2024. We would then like to replace the existing fence, which was installed in 2001 and is 8’ cedar. It is starting to show age with split or broken pickets which we are currently only patching as required. We feel that replacing this fence provides better security and aesthetic value when combined with painting and tree replacement.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2025		Type of Request: New Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Utilities & Communications	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
Request to add a flow meter and isolation valve to the inlet piping at Delaware Pump Station.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
510.3512.4283	\$0	\$37,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$37,000	\$0
Specific Justification for Budget Request:			
Type Justification Here This line item adjustment request is to add a flow meter and isolation valve to the inlet of the Delaware Pump Station. During FY2020 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 2035. The original request to complete this project in FY24 was pushed back due to prioritizing a different project at this location. This improvement adds the greatest ability to efficiently operate 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. In our March 2022 IDNR Sanitary Survey under the Summary of Requirements we are to: Ensure that all booster pumping station (Delaware and Magazine Rd.) are fitted with a flow rate indicator and totalizer meter.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2025		Type of Request: New Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Utilities & Communications	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
Request to add a flow meter and isolation valve to the inlet piping at Magazine Pump Station.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
510.3512.4283	\$0	\$0	\$40,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$40,000
Specific Justification for Budget Request:			
This line item adjustment request is to add a flow meter and isolation valve to the Magazine Pump Station. This project is very similar to the FY25 replacement at Delaware Pump Station and is needed due to many of the reasons spelled out in that request. The most important reason to get this project on the schedule is due to the March 2022 IDNR Sanitary Survey which stated under the Summary of Requirements: Ensure that all booster pumping station (Delaware and Magazine Rd.) are fitted with a flow rate indicator and totalizer meter. Our next Sanitary Survey would typically come in the spring of 2025 and if we can show that the Delaware Pump Station has been brought to their requirements and Magazine Pump Station is scheduled, this should prevent any compliance issue with the IDNR.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Municipal Utilities		
Program: Business Type/Enterprise	Budget Activity: 510.3512 Water Maintenance		
Fiscal Year: FY 2025	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:	Picture:		
Request to purchase cable driven submersible pump for use in excavations			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
510.3512.4354	\$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 Water Department would like to purchase a new cable driven submersible pump for use in excavations. The advantage of this kind of pump is that they are self-priming, do not require pumped fluid for cooling and are very efficient at pumping “trash” water that has mud, small rocks, roots, etc. Their compact design at the pump head also make them easier to work around in a limited space excavation. This is not a replacement of a pump style that we currently have but is an enhancement that we feel will make the task of making repair excavations in wet, muddy environments easier and more efficient.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Change out 20-year old meters and AMR read boxes reaching end of serviceable life			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
510.3512.4397	\$40,000	\$365,000	\$450,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$40,000	\$365,000	\$450,000
Specific Justification for Budget Request:			
In the early 2000's Ankeny was approaching 10,000 accounts and had two full time meter readers to walk routes and collect meter reads for billing. It was decided by Management and Water Administration to work to convert our meter reading to AMR technology. Some testing was done and Ankeny chose to go with the Neptune mobile reading system. The batteries contained within the AMR boxes and smaller meters, that we started installing and changing out in earnest in FY04, have a battery life of 20 years approximately. The batteries in our larger meters, which we started installing in FY12, have a serviceable battery life of approximately 10 years. This means that we have seen a large rise in the replacement of the mechanicals of these meters as well and is a large part in the budget shortcoming happening currently. Historically, 20-25% of the annual meter budget has been spent replacing failed meters. This could be due to meter body failure, electronic failure or battery age out. We are now reaching the time when battery age out is going to become the primary issue and it is a predictable outcome. We can calculate the number of expected change outs required to meet the 20-year expected fail rate and will need to also account for the unexpected failures. The second half of the budget is the dollars required to install meters in new construction but those have a revenue offset as they are paid for with construction. The number of building permits is currently down so the budget may be smaller on this end but so is the revenue. With the reduction of numbers in construction permits we are expecting the percentage of the budget that does not result in revenue to go up substantially while the percentage that does will fall dramatically. We will have no choice but to change out these meters as they fail but are faced with three major issues. 1. We will need to fund more meter costs with less revenue offset. 2. We continue to struggle with sourcing the meters and supply chains are still stressed and will likely continue to be, as we are not the only Utility facing these challenges. 3. Meter changeouts typically require customer appointments to access the residence. We will make every effort to progress during the winter months but staffing and transportation needs could prove to be an issue if we will need to be changing out 1000-1400 meters per year on top of meter sets and other Customer Service demands. We are attaching a spreadsheet to give you a better idea of the annual costs for the			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2025		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
New 1/2-Ton Extended Cab, 4-Wheel Drive Pickup Truck			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
510.3512.4427	\$0	\$21,500	\$0
550.3552.4427	\$0	\$21,500	\$0
.4427 - Accessories	\$0	\$3,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$46,000	\$0
Specific Justification for Budget Request:			
This request is for a new 1/2-ton extended cab pick-up truck with 4-wheel drive. This request is paired with the request for a new Engineering Technician I and would also be split between the Water Enterprise Fund and the Sewer Enterprise Fund. This vehicle would be used by this employee to get to various water and sewer CIP projects located throughout the City for inspection and construction observations. It is anticipated that this person will be out in the field most of the time and will need a dedicated vehicle to get them to jobsites without having to share a vehicle with others. It can be a regular cab pick-up truck if that is all that is available, but the extended cab provides additional interior space to store any necessary equipment, gear, and construction documents. Accessories include bed liner, mud flaps, tool box, safety lighting, running boards, etc.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2025		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: Lift Gate		Picture:	
Request to add a power lift Gate to truck #921 or #929			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
510.3512.4427	\$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:			
The Water Department would like to add a power lift gate to one of our ¾ ton pickups, either unit #929 or #921. There are pros and cons to choosing either unit but having one with a power lift gate would be extremely useful in field. We are planning to use this lift to allow staff to load hydrants, valves and other water main appurtenances which often weigh more than individual staff should be lifting and definitely more than should be lifted into a truck bed. Our intent is that this will increase employee safety, help prevent injury to the work force and allow individual on-call staff to pick up damaged hydrants after hours without having to call in additional staff. Assuming that the lift gate will outlast the life of the vehicle it will be placed on, we anticipate that it will be transferred to a future vehicle when that time comes.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Municipal Utilities
Program: Business Type/Enterprise	Budget Activity: 510.3512 Water Maintenance
Fiscal Year: FY 2025	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 Unit #906 with ½ ton regular cab 4x4	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
510.3512.4427 Truck	\$0	\$42,931	\$0
510.3512.4427 Accessories	\$0	\$3,000	\$0
.4427-Options from dealer: tow mirrors, recovery hooks, reverse sensing system	\$0	\$1,600	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Trade-In Value	\$0	\$(2,500)	\$0
Net Increase/ Decrease of Request:	\$0	\$45,031	\$0

Specific Justification for Budget Request:

This unit was transferred to the Water Department for use by the 10 month locating staff because of the long delay in obtaining the ½ ton truck approved with that position. When the City took delivery of that vehicle it was added to the PSB pool vehicle fleet and we retained this vehicle. On the FY25 Equipment Rating sheet this vehicle has a score of 39 with a rating of 4 which means it needs immediate consideration for replacement. According to the Iowa State Bid spreadsheet you can still order a regular cab ½ ton 4x4 but will expect very long delays in procurement. The base pricing was from State Bid contract 24037.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Municipal Utilities
Program: Business Type/Enterprise	Budget Activity: 510.3512 Water Maintenance
Fiscal Year: FY 2025	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 Unit #922 with ½ ton regular cab 4x4	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
510.3512.4427 Truck	\$0	\$42,931	\$0
510.3512.4427 Accessories	\$0	\$3,000	\$0
.4427-Options from dealer: tow mirrors, recovery hooks, reverse sensing system	\$0	\$1,600	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Trade-In Value	\$0	\$(3,000)	\$0
Net Increase/ Decrease of Request:	\$0	\$44,531	\$0

Specific Justification for Budget Request:

On the FY25 Equipment Rating sheet this vehicle has a score of 29 with an overall condition rating of 4 which means it needs immediate consideration for replacement. According to the Iowa State Bid spreadsheet you can still order a regular cab ½ ton 4x4 but will expect very long delays in procurement. The base pricing was from State Bid contract 24037. Due to long lead times for procurement of new vehicles and historically low trade ins, we are also recommending that Management consider keeping this vehicle for staff use when other vehicles are unavailable during repairs, etc. This would increase the net increase of the request to \$47,531.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2025		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 Unit #925 (2009 International 7400 6x4) with a new International HV507 6x4			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
510.3512.4427 Truck Chassis	\$0	\$148,000	\$0
510.3512.4427 Dump Box and Lift	\$0	\$105,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Trade in	\$0	\$(25,000)	\$0
Net Increase/ Decrease of Request:	\$0	\$228,000	\$0
Specific Justification for Budget Request:			
The Water Department is looking to replace our 2009 International 6x4 dump truck in FY25. Historically, these trucks have lasted approximately 13-15 years before being replaced due to increased maintenance costs and down time. On the FY25 Equipment Rating sheet this vehicle has a score of 33 with an overall condition rating of 4 which means it needs immediate consideration for replacement. During the previous fiscal-year the truck had mechanical issues happen and it is both expensive and very inconvenient to have this truck out of service. This is a front-line vehicle for us that is used to haul away spoil and bring in backfill at water main breaks. If this truck is down it is difficult to use Street Operation’s trucks when they are outfitted for snow removal operations. This truck is also heavily utilized by Operations and Parks staff for hauling materials in from Martin Marietta and Hallett Materials. The current lead time on a chassis is approximately 2 years so we are requesting that this vehicle is approved in FY25 so that we can get it ordered before we have more major issues with the current truck.			

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 2025		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:		Picture:	
Request to purchase hydraulically operated guillotine saw			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
510.3512.4429	\$0	\$16,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$16,000	\$0
Specific Justification for Budget Request:			
One of the most dangerous parts of water main repair work is cutting pipe that may have external stresses on it that can cause it to shift or bind during the cutting process. This can cause a chop saw to kick back and strike the operator, risking serious injury. The larger the pipe diameter the greater these forces can be. We would like to purchase a hydraulically operated guillotine saw that uses a diamond cutting rope to minimize cuts that need to be made with a hand-held chop saw increasing safety on the job. The saw would be powered from our valve maintenance trailer hydraulics and would provide straighter, safer cuts on pipe up to 16 inches in diameter. This would not completely eliminate all cuts that are currently made with a chop saw and blade, but would enable operators to avoid many of the most dangerous cuts.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2025		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:		Picture:	
Request to replace failing existing leak locator with new FCS leak sounder			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
510.3512.4429	\$0	\$6,800	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,800	\$0
Specific Justification for Budget Request:			
The Water Department would like to replace our existing electro-acoustical leak locator with a new Fluid Conservation Systems DXMic leak sounder. The existing leak locator is 10 years old and is breaking down too frequently. Parts on our existing unit are becoming unobtainable and we are left without a valuable tool anytime we send it in for service. They consistently warn that it soon may not be repairable due to age and parts availability. The FCS unit is the recommended unit, and is used by, Des Moines Water Works leak detection staff. This unit helps Water staff to locate and determine scale of leaks that are suspected on hydrants, valves, water main and service lines. It helps to minimize the need to contract with DMWW to perform leak surveys and provides flexibility of staff to address customer concerns about leaks that they may suspect within their residence prior to the meter.			

CAPITAL PROJECT REQUEST FORM

Department: Municipal Utilities	Project Type: Sanitary Sewers (SNS)		
New/Replacement: New - Non-Existing	Core Business: Provide Reliable Utility Services For Daily Living		
Project Title: Northern Sanitary Sewer Flow Study	Project Number (if previous project): SNS-24-003		
New Project or Change to Previous Project – New Project			
Technical Description of Project/Equipment: Complete a study to analyze if the City of Ankeny's sanitary sewer system could handle flow from Alleman if a connection was made north of NE 126 th Street and west of US 69.			
Strategy, Plan or Study:	Ankeny Plan 2040		
Summarize Project Purpose, Status of Outside Funding and Reasons for Project Request: This study will analyze the flow capacity of the current City sanitary trunk sewer system to see if there is ability for our system to handle future flows from Alleman if they were allowed to connect to our system. This study will include analysis of the trunk sewer downstream through the Briarwood Golf Course to the existing 36" sanitary sewer.			
Operating Impact: No operating impact as this is just a study for future consideration.			
Project Estimate Completed By:	Wedell	Date:	9/12/2023

Costs Required:	2024	2025	2026	2027	2028
Architecture & Engineering					
Planning/Study		\$65,000			
Legal & Recording					
Easements/Land					
Equipment					
Construction					
Total Costs	\$0	\$65,000	\$0	\$0	\$0
Outside Funding Sources:	2024	2025	2026	2027	2028
Developer Contributions					
Polk County Grants					
State of Iowa Grants					
Federal Grants					
Other:					
Total Outside Funding	\$0	\$0	\$0	\$0	\$0
Internal Funding Requirement:	2024	2025	2026	2027	2028
Total Internal Funding	\$0	\$65,000	\$0	\$0	\$0
Operating Impact:	2024	2025	2026	2027	2028
Personnel Costs					
Maintenance Costs					
Utilities					
Total Operating Impact	\$0	\$0	\$0	\$0	\$0

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase and implement an asset management system over a 3 to 5-year period, beginning in FY 2025, for the City's public infrastructure. The system would include software implementation, data integrations and conversion, testing, licensing, training, and technical support from the vendor. The overall cost of the asset management system is estimated to be \$400,000 to \$500,000.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3265.4215	\$0	\$75,000	\$0
510.3510.4215	\$0	\$0	\$75,000
550.3550.4215	\$0	\$75,000	\$0
580.3580.4215	\$0	\$0	\$75,000
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$150,000	\$150,000
Specific Justification for Budget Request:			
Asset management is a comprehensive method to plan, manage, operate, and maintain the public infrastructure assets (e.g. sanitary sewer and storm sewer pipes, streets, trails, traffic signals, water mains and appurtenances, etc.) owned by the City in order to achieve the greatest possible value. An asset management system uses a specialized software to provide accurate, up-to-date information on the City's public infrastructure assets – their history and condition, how much they cost to operate, maintenance records – in order to manage the assets efficiently, deploy resources effectively, and spend money wisely. An effective asset management strategy includes data collection, condition assessment, determining the value of the assets, monitoring performance, proactively planning for maintenance or improvements, and putting the plan into practice. Benefits of an effective asset management system include improved efficiency and effectiveness, increased productivity, extended asset life and return on investment, data-driven decision making, enhanced service delivery and citizen satisfaction, streamlined internal communications, and long-term system integrity and sustainability. This new system would be capable of generating and sending electronic work orders directly to field staff, who would complete the work and electronically report when it is completed. During CY 2024, additional research will be done to determine how an asset management system could be implemented for the City using a phased approach and to better understand the cost. For budgeting purposes, it is assumed the public infrastructure assets for traffic signals and the sanitary sewer utility would be integrated into the asset management system in the first year, FY 2025, of implementation; and public infrastructure assets for the storm water utility and potable water utility would be integrated into the asset management system in the second year, FY 2026, of implementation.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request: concrete shed floor		Picture:	
			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
550.3552.4270	\$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:			
Type Justification Here This request is to complete the concrete floor in our cold storage building. We have made some necessary improvements to our cold storage building such as an overhead door with opener, new ridge cap and replaced the bad concrete in front of the building. We would like to complete this project by finishing the concrete floor in the back half of the shed. This would keep our equipment cleaner and keep vermin out of the shed.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Municipal Utilities
Program: Business Type/Enterprise	Budget Activity: 550.3552 Sewer Maintenance
Fiscal Year: FY 2025	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Non-Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request: Confined Space Entry equipment	Picture:



Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
550.3552.4352	\$0	\$5,200	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,200	\$0

Specific Justification for Budget Request:

Type Justification Here

The wastewater staff would like to purchase another set of confined space entry equipment. This would include the tripod, winch and rescue winch. Many times, the equipment we have is in use when needed by a different crew. We would like to have another set available so work can continue while increasing the overall safety of staff. This would also provide a second set that can be available for other departments when needed.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2025		Type of Request: Select Service Type	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Select Object Type	
Description of Request: Purchase New Motor		Picture:	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
550.3552.4393	\$0	\$25,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$25,000	\$0
Specific Justification for Budget Request:			
Type Justification Here This request is to increase the Pump Station supplies line items by \$25,000 in FY25 to purchase a new pump motor. The motor for pump #1 ceased earlier this year and a replacement has been ordered but has a three-month lead time to receive a motor. After discussing with the vendor, rebuilding the motors is a higher expense than purchasing a new one. There are four motors that run four pumps at the lift station, any given day up to three pumps are being used so having a spare ready to go would be beneficial. The fourth set is always on standby in the event of failure. Pump #4 motor is showing signs of the getting weak and we feel it will need to be replaced soon.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3512 Water Maintenance	
Fiscal Year: FY 2025		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
New 1/2-Ton Extended Cab, 4-Wheel Drive Pickup Truck		Type Request Description Here	
			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
510.3512.4427	\$0	\$21,500	\$0
550.3552.4427	\$0	\$21,500	\$0
.4427 - Accessories	\$0	\$3,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$46,000	\$0
Specific Justification for Budget Request:			
This request is for a new 1/2-ton extended cab pick-up truck with 4-wheel drive. This request is paired with the request for a new Engineering Technician I and would also be split between the Water Enterprise Fund and the Sewer Enterprise Fund. This vehicle would be used by this employee to get to various water and sewer CIP projects located throughout the City for inspection and construction observations. It is anticipated that this person will be out in the field most of the time and will need a dedicated vehicle to get them to jobsites without having to share a vehicle with others. It can be a regular cab pick-up truck if that is all that is available, but the extended cab provides additional interior space to store any necessary equipment, gear, and construction documents. Accessories include bed liner, mud flaps, tool box, safety lighting, running boards, etc.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Municipal Utilities
Program: Business Type/Enterprise	Budget Activity: 550.3552 Sewer Maintenance
Fiscal Year: FY 2026	Type of Request: Select Service Type
Change/Offset In Revenue: Non-Property Taxes	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request: CCTV system for sewers	Picture:



Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
550.3552.4427	\$0	\$0	\$340,000
550.3552.4427 (optional)	\$0	\$0	\$100,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$440,000

Specific Justification for Budget Request:

Type Justification Here

This request is for a CCTV camera system for sewer pipe inspections. We are currently only achieving roughly 75% of our inspection goals which have been set in accordance with the EPA's Capacity, Management, Operation and Maintenance (CMOM) program. As the city grows we will continue to fall further behind in our goals. We feel a second camera system is needed to reach these goals and keep up with the growth of the City. We also request one full time Operator II to run this equipment. See separate request form for this Operator II. We are finding more issues in the newer pipe such as franchise utilities being bored through sanitary and stormwater pipes and construction debris blocking flow so keeping up with televising newer pipe is becoming just as important as the older clay pipe.

The optional portion of the request is for a newer concept in sewer inspection called a Digital Universal Camera (DUC). This is a fixed camera system that eliminates the moving parts in the camera head as in our current system. With this system the operator gets the camera set in the line and runs through the pipe at a faster pace without the need of stopping to pan and tilt to see defects which would significantly increase efficiency of staff televising lines. The PACP coding of the pipe is done after the camera is retrieved. This system would be comparable to Google Maps Street view, when the video is played back one can turn the camera and zoom in to see defects more clearly instead of taking this time during the inspection process. This software also allows for the entire inside of the pipe to be seen laid flat on one computer screen to code the pipe even faster, again increasing efficiencies. Although this option comes with a \$100,000 price tag we feel it would greatly increase our efficiency and allow us to televise a greater amount of our system.

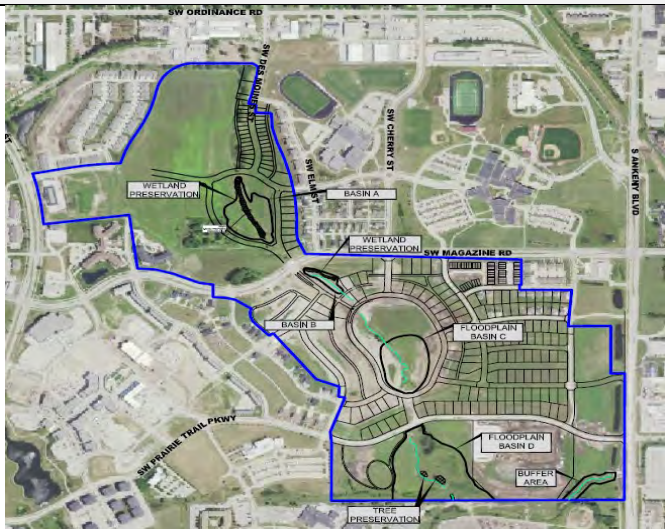
BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request: Pickup truck		Picture:	
715 - 1 2 4			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
550.3552.4427-pickup	\$0	\$45,293	\$0
.4427-Options from dealer: tow mirrors, recovery hooks, reverse sensing system.	\$0	\$1,600	\$0
.4427-accessories	\$0	\$3,000	\$0
Trade	\$0	(\$1,500)	\$0
Net Increase/ Decrease of Request:	\$0	\$48,393	\$0
Specific Justification for Budget Request:			
Type Justification Here This request is for the replacement of truck #715, it is a 2007 GMC ½ ton 2-wheel drive extended cab with an overall equipment rating of 4 with 30 points. This pickup is becoming quite rusted as well. We would like to upgrade to a 4-door truck for employees to use when attending training instead of taking two vehicles. The 4-wheel drive is needed when visiting construction sites. Accessories include bed liner, mud flaps, tool box, safety lighting, etc. An alternate option would be an SUV if vehicle acquisition is still difficult. Pricing for the pickup is from State of Iowa DOT 23/24 Model Year Vehicle Catalog, contract # 24037.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request: Push Camera		Picture:	
			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
550.3552.4429	\$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:			
Type Justification Here This request is to replace our MyTana Push Camera. We purchased this system in 2009 and use it to inspect 6" diameter lines or smaller and accessing storm lines through clean outs. The current system's video control module has issues and the camera lights are no longer operable. The manufacturer recommends replacing the entire system as both camera and video control module are obsolete. This type of system can be used by other departments with minimal training. Stormwater and Public Works Engineering have requested use of our current system this year but were denied due to our system being inoperable. This required them to contract with vendors to get their inspection work done. Replacing this system would help make the wastewater staff more efficient as well as helping out other departments.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Municipal Utilities		
Program: Business Type/Enterprise	Budget Activity: 550.3552 Sewer Maintenance		
Fiscal Year: FY 2025	Type of Request: Select Service Type		
Change/Offset In Revenue: Non-Property Taxes	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Vehicles & Equipment		
Description of Request: John Deere Gator	Picture:		
730 732 - 35			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
550.3552.4429		\$21,000	
Trade		(\$700)	
Trade		(\$700)	
Net Increase/ Decrease of Request:	\$0	\$19,600	\$0
Specific Justification for Budget Request:			
This capital outlay request is to trade our two John Deere Gators for one new John Deere XUV835M. Unit #730 has an overall condition rating of 4 with 31 points, the body and drive train are in bad shape. Unit #732 has an overall rating of 4 and 28 points. The requested new 4x4 vehicle will 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 capital improvement trunk sewer projects such as the Deer Creek trunk sewer, to save hours of inspection time. This new unit will also be used while doing easement cleaning, hauling our 6" drain tile vacuum extension, tools and safety equipment needed to and from the manholes typically located within rear yards. It is substantially lighter than a pick-up truck, therefore causing less damage to resident's property and lawns. This unit will also be used with the Sewer Line Rapid Assessment Tool (SL-Rat) inspections. When using the SL-Rat equipment, we currently use two pickups to leapfrog from manhole to manhole, with this vehicle we will be able to maneuver within residential neighborhoods more easily with less disturbance and damage to the residential properties.			

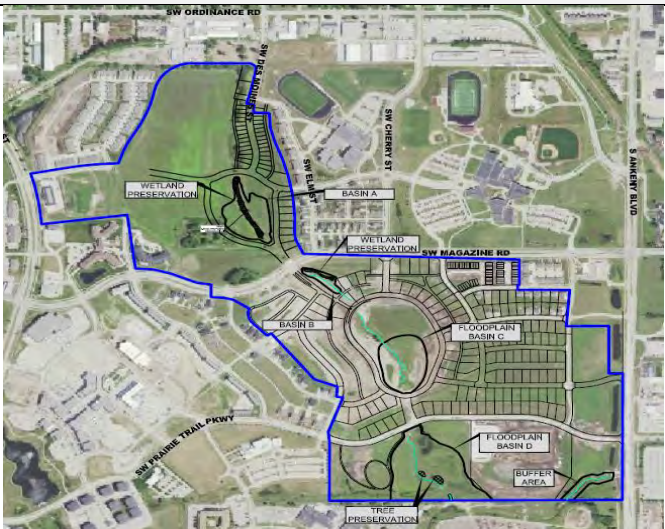
BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Select Department	
Program: Business Type/Enterprise		Budget Activity: Select Budget Activity	
Fiscal Year: FY 2025		Type of Request: Select Service Type	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request: Snow plow		Picture:	
102			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
550.3552.4429	\$0	\$6,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,000	\$0
Specific Justification for Budget Request:			
Type Justification Here This request is to purchase a snow plow for our skid steer. This plow would make snow removal quicker and more efficient. With this plow in use, the pickup with the plow could take care of the lift station without having to wait until the plant is cleared. In the past we have used the bucket which takes much more time than it would with a snow plow. We have discussed this with public works and they would prefer to use a plow over the bucket when they borrow our skid steer for the District parking lots. Our skid steer is the same model as the one in Public Works so staff from both departments can operate either piece of equipment.			

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 2024 - 2026		Type of Request: Select Service Type		
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Professional Services		
Commodities: Select Object Type		Capital Outlay: Select Object Type		
Description of Request:		Picture:		
As part of the City of Ankeny’s and DRA Properties’ agreement with the US Army Corps of Engineers (permit CEMVR-OD-P-2015-737) that authorized work in conjunction with the final phases of the Prairie Trail development, an annual report is required to be submitted to the USACE documenting the extent of the wetland preservation and enhancements completed. Reports are due after the first full growing season (December 2021) and annually thereafter for a minimum of five (5) years. This request accounts for the annual wetland monitoring and reporting required in 2024 and 2025. The request also accounts for environmental engineering services and prescriptive wetland restoration work necessary to bring the area into compliance with the USACE Section 404 permit.				
Cost Increase/Reduction/Offsets Related to Budget Request:				
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease	
580.3580.4210	\$5,700	\$6,000	\$6,200	
580.3580.42277	\$23,000	\$0	\$0	
	\$0	\$0	\$0	
	\$0	\$0	\$0	
	\$0	\$0	\$0	
	\$0	\$0	\$0	
Net Increase/ Decrease of Request:	\$28,700	\$6,000	\$6,200	
Specific Justification for Budget Request:				
The City of Ankeny’s and DRA Properties’ agreement with the USACE are part of the permit that authorized work in conjunction with the final phases of the Prairie Trails development. The agreement requires an annual site survey and report that shall include the following at a minimum: survival rate of all plant species, photographs, vegetative cover map indicating dominant cover species, wetland hydrology assessment, and monthly surface water elevations. The first report was submitted to the USACE in December 2021. Monitoring reports are due annually for a minimum of five (5) years. City staff proposes to continue using the engineer who performed the original assessment; coordinated with the USACE throughout the construction process; and conducted the site visits, assessments, and reports for 2021, 2022, and 2023 to perform the annual site visits, assessments, develop and submit the annual reports for 2024 and 2025. The following performance criteria were established by the USACE as part of the 404 permit: emergent plantings shall exhibit a minimum of 60% growth by the end of the second growing season, 85% growth by the end of the fifth growing season, and the wetland restoration site shall meet the three USACE wetland criteria. At this time, the areas are not meeting the permit criteria. City staff proposes to use the same environmental engineering consultant to also develop a seeding plan, oversee the corrective action, and perform the over-seeding, herbicide action, and mowing to bring the area into compliance with the USACE 404 permit. The corrective action oversight, seeding plan, and execution of recommended work would take place in the spring and summer of 2024.				

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Engineering	
Fiscal Year: FY 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase and implement an asset management system over a 3 to 5-year period, beginning in FY 2025, for the City's public infrastructure. The system would include software implementation, data integrations and conversion, testing, licensing, training, and technical support from the vendor. The overall cost of the asset management system is estimated to be \$400,000 to \$500,000.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
260.3265.4215	\$0	\$75,000	\$0
510.3510.4215	\$0	\$0	\$75,000
550.3550.4215	\$0	\$75,000	\$0
580.3580.4215	\$0	\$0	\$75,000
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$150,000	\$150,000
Specific Justification for Budget Request:			
Asset management is a comprehensive method to plan, manage, operate, and maintain the public infrastructure assets (e.g. sanitary sewer and storm sewer pipes, streets, trails, traffic signals, water mains and appurtenances, etc.) owned by the City in order to achieve the greatest possible value. An asset management system uses a specialized software to provide accurate, up-to-date information on the City's public infrastructure assets – their history and condition, how much they cost to operate, maintenance records – in order to manage the assets efficiently, deploy resources effectively, and spend money wisely. An effective asset management strategy includes data collection, condition assessment, determining the value of the assets, monitoring performance, proactively planning for maintenance or improvements, and putting the plan into practice. Benefits of an effective asset management system include improved efficiency and effectiveness, increased productivity, extended asset life and return on investment, data-driven decision making, enhanced service delivery and citizen satisfaction, streamlined internal communications, and long-term system integrity and sustainability. This new system would be capable of generating and sending electronic work orders directly to field staff, who would complete the work and electronically report when it is completed. During CY 2024, additional research will be done to determine how an asset management system could be implemented for the City using a phased approach and to better understand the cost. For budgeting purposes, it is assumed the public infrastructure assets for traffic signals and the sanitary sewer utility would be integrated into the asset management system in the first year, FY 2025, of implementation; and public infrastructure assets for the storm water utility and potable water utility would be integrated into the asset management system in the second year, FY 2026, of implementation.			

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 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Increase the Land and Tree Services budget to improve maintenance of the numerous native vegetation areas in the City. The Land and Tree Services budget is used to contract professional native vegetation maintenance services for removing nuisance and invasive trees and removing and chemically treating nuisance and invasive plants in native vegetation areas within the City. The budget is also used to mow native vegetation areas to reduce weed pressure; and over-seed or plant small native vegetation plugs in existing native vegetation areas. This budget item is also used for removing sediment and debris from public detention basin forebay areas.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
580.3580.4227	\$0	\$26,000	\$52,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$26,000	\$52,000
Specific Justification for Budget Request:			
The City of Ankeny currently owns and maintains 103 native vegetation areas ranging in size from 400 square feet for a small bioretention cell to 51 acres (area of Fourmile Creek, Woodland Reserve Greenway). In 2021 and 2022, the City hired a consultant to inspect 16 native vegetation areas owned and maintained by the City and develop current condition assessments and recommendations for future maintenance. City staff have used the inspection reports to develop maintenance projects for those native vegetation areas. The maintenance projects are paid for with the Land and Tree Services budget. City staff have also used the reports to assess and develop future maintenance projects for 39 native vegetation areas located throughout the City. The purpose of the maintenance projects is to improve these areas to a condition where they are visually appealing to the general public; reduce weed and invasive plant growth; help treat stormwater by improving water quality; increase stormwater infiltration and reduce runoff; and lower long-term maintenance costs by regularly maintaining the areas. As an example, removing large areas of poison parsnip or large diameter invasive trees is more costly than regular (e.g. annual) maintenance of small areas of invasive plants and tree saplings. The budget amount for the Land and Tree Services has not been significantly increased since 2018. This request would add \$26,000 to the current budget of \$37,000 for FY 2025, and it would add \$52,000 to the current budget of \$38,000 for FY 2026. The goal is to establish a \$90,000 budget for Land & Tree Services for FY 2026 and future years.			

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 2024 - 2026		Type of Request: Select Service Type	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
As part of the City of Ankeny’s and DRA Properties’ agreement with the US Army Corps of Engineers (permit CEMVR-OD-P-2015-737) that authorized work in conjunction with the final phases of the Prairie Trail development, an annual report is required to be submitted to the USACE documenting the extent of the wetland preservation and enhancements completed. Reports are due after the first full growing season (December 2021) and annually thereafter for a minimum of five (5) years. This request accounts for the annual wetland monitoring and reporting required in 2024 and 2025. The request also accounts for environmental engineering services and prescriptive wetland restoration work necessary to bring the area into compliance with the USACE Section 404 permit.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
580.3580.4210	\$5,700	\$6,000	\$6,200
580.3580.4227	\$23,000	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$28,700	\$6,000	\$6,200
Specific Justification for Budget Request:			
The City of Ankeny’s and DRA Properties’ agreement with the USACE are part of the permit that authorized work in conjunction with the final phases of the Prairie Trails development. The agreement requires an annual site survey and report that shall include the following at a minimum: survival rate of all plant species, photographs, vegetative cover map indicating dominant cover species, wetland hydrology assessment, and monthly surface water elevations. The first report was submitted to the USACE in December 2021. Monitoring reports are due annually for a minimum of five (5) years. City staff proposes to continue using the engineer who performed the original assessment; coordinated with the USACE throughout the construction process; and conducted the site visits, assessments, and reports for 2021, 2022, and 2023 to perform the annual site visits, assessments, develop and submit the annual reports for 2024 and 2025. The following performance criteria were established by the USACE as part of the 404 permit: emergent plantings shall exhibit a minimum of 60% growth by the end of the second growing season, 85% growth by the end of the fifth growing season, and the wetland restoration site shall meet the three USACE wetland criteria. At this time, the areas are not meeting the permit criteria. City staff proposes to use the same environmental engineering consultant to also develop a seeding plan, oversee the corrective action, and perform the over-seeding, herbicide action, and mowing to bring the area into compliance with the USACE 404 permit. The corrective action oversight, seeding plan, and execution of recommended work would take place in the spring and summer of 2024.			

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 2025	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:
Purchase a truck to replace #302. The replacement vehicle will be a ½-ton, four-wheel drive pickup truck and include the following accessories: bed liner, mud flaps, amber flashing light bar, and storage box.	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
580.3580.4427	\$0	\$45,000	\$0
Trade/Sell #302	\$0	-\$5,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$40,000	\$0

Specific Justification for Budget Request:

The overall condition rating of truck #302 is 4, which means it needs immediate consideration for replacement due to age, mileage, maintenance and repair costs, and reliability ratings. The maintenance and repair costs for the truck are 11% of the original purchase price. The replacement truck would be used by the Environmental/Civil Engineer I while performing a significant amount of construction inspection work during the construction season (April through October). Outside of the construction season, the truck will be shared by the Environmental/Civil Engineer I and the Stormwater and Environmental Manager to perform site visits, erosion control inspections, drainage complaint investigations, and illicit discharge investigations.

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 2025		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 small 13-gallon garbage containers on course with large 26 gallon of the same type.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
590.2591.4342	\$0	\$5,712	\$5,712
	\$0	\$300	\$300
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,012	\$6,012
Specific Justification for Budget Request:			
A phased approach to replace the small garbage cans on the course. When the course was reopened in 2009 it was thought that a large garbage container every other hole would be sufficient with smaller 13-gallon containers on the other holes. The small containers are constantly overflowing and in poor condition. We have 9 small,13-gallon containers. We would start by replacing the worst 4 in FY25.			

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 2025		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 and Add Automated External Defibrillators across the city, as well as add (1) outdoor secure cabinet to Prairie Ridge Sports Complex		 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
100.1144.4352 - Fire	\$0	\$16,200	\$0
100.2331.4352 – Library	\$0	\$2,700	\$0
100.2441.4352 – Park Maintenance Facility	\$0	\$2,700	\$0
100.2444.4352 - Aquatics	\$0	\$5,400	\$0
100.2445.4352 - PRSC	\$0	\$16,200	\$0
100.2445.4352 – PRSC Cabinet (New)	\$0	\$1,200	\$0
590.2591.4352 – Otter Creek Maintenance Facility	\$0	\$2,700	\$0
Net Increase/ Decrease of Request:	\$0	\$47,100	\$0
Specific Justification for Budget Request:			
In collaboration with the City Safety Committee and the Fire Department, we (city) have realized that we have public safety vehicles, city buildings, and areas like the Prairie Ridge Sports Complex (PRSC) that do not have Automated External Defibrillators (AEDs) or have AEDs beyond their life span. This request is a collaborative one to make our entire city safer by providing these life saving devices in areas that need them. Specific to the PRSC, current policy is that none of the city owned buildings like the concession stands have them readily available unless sports clubs are on-site and that they have an AED. These AEDs, if available, are not purchased by the city, nor maintained by the city, thus have an unknown status and availability. The availability of these devices at the PRSC relies on the concession stands being staffed, which occurs only on the weekends, not during the week when thousands practice and occupy these grounds. This budget request attempts to mitigate the gaps in our overall safety as a city. Splitting the request into multiple areas: (1) The Fire Department needs six new devices to put into staff vehicles that do not currently have them and the special event gator. (2) The PRSC Cabinet is a secure cabinet that is temperature controlled. We reached out to Johnson County EMS in Iowa City – they have installed over 40 of these cabinets in the Iowa City area including street corners. The goal is to install one of these at the main concession stand at PRSC and if it goes well, a future request will be asked to expand this capability throughout the city. (3) The PRSC needs to add six devices for concession stands and the maintenance facility. (4) The park maintenance facility does not have an AED. (5) The Otter Creek Maintenance facility does not have an AED. (6) The aquatic centers have two AEDs beyond their life span of 8 years. (7) The Library has an AED beyond its life span of 8 years. If we do not fund this request, we cannot provide these life saving devices to areas of need and as public safety gets busier, we take the risk of not having these life saving devices into the hands of those that can help, when needed. These prices are current day prices and there is some minor installation costs for the secure box at PRSC that is unknown until a location and project is determined.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Select State Budget Program		Budget Activity: 590.2591 Golf Course Maintenance	
Fiscal Year: FY 2025 - 2026		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace 11 John Deere Pro Gator with new utility vehicle. This is for Budget 2026.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
590.2591.4429	\$0	\$0	\$36,654
	\$0	\$0	-\$2,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$34,654
Specific Justification for Budget Request:			
For the 2026 budget we would like to replace #811 John Deere Pro Gator 2020. This heavy-duty utility vehicle does the majority of our hauling and pulling of implements on the course. It is 20 years old and has 5,070 hours on it now. Jobs like hauling sand to bunkers and pulling our top dressers would be impossible without a vehicle like this. We would replace it with the same type of Utility vehicle. We feel it would be important to purchase another John Deere Pro Gator as the sprayer we just purchased only fits this model and if there was a problem we could transfer to other gator for immediate use.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 590.2591 Golf Course Maintenance	
Fiscal Year: FY 2025		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 1 Toro 3500D Sidewinder mower with new of similar type of trim mower.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
590.2591.4429	\$0	\$0	\$44,270.45
	\$0	\$0	-\$2,000.00
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$42,270.45
Specific Justification for Budget Request:			
Replace our 2008 Toro 3500D. This mower now has 5,472 hours on it now and is 15 years old and well worn. This mower has the ability to shift its decks to the right or left to trim close to trees, sand traps or anything you need to mow but don't want the wheels to damage the turf. This mower is ideal for mowing around sand traps and is a great general-purpose trim mower. These mowers are very desirable and currently have quite a wait once the machine is ordered.			

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 2025		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:	
Replace72008 sand pro with new of the same type.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
590.2591.4429	\$0	\$0	\$26,352.21
2008 Smithco trade	\$0	\$0	-\$1,000.00
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$25,352.21
Specific Justification for Budget Request:			
Replace 2008 Smithco Bunker rake. This small piece of equipment gets quite a workout each summer maintaining 46 bunkers on the golf course. When it rains the bunker edges get washed out and the sand needs to be pushed back up. The motor is in poor condition and getting weak because it smokes and smells like oil when first started. We have been told from vendors that parts for this model of sand machine are getting hard to find because of its age and changes made by the manufacturer.			

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 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:	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
590.2595.4420	\$25,000	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$25,000	\$0	\$0
Specific Justification for Budget Request:			
The current audio/video system at Otter Creek golf course is 14 years old and certain components of the video system do not work anymore and are too outdated to fix. Our microphone system is also outdated and does not work and needs replaced. In order to replace the video system, we have 13 original televisions that need to be updated to newer models that can accommodate the video system. We use the televisions and video system in the Pinnacle Club for weddings and events and we use the televisions for customer use in the Tin Cup Bar & Grille and golf shop.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Public Works Operations	
Fiscal Year: FY 2025		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 a new Refrigerant Machine for air conditioning charging on new vehicles.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
710.5710.4429	\$0	\$6,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,000	\$0
Specific Justification for Budget Request:			
Central Garage needs a new 1234yf Refrigerant Machine for air conditioning charging on new vehicles. The new vehicles have a different refrigerant in them, and it is not compatible with the old freon and existing equipment that Central Garage uses.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Become the Employer of Choice	Department: Human Resources		
Program: General Government	Budget Activity: 730.5730 Health Fund		
Fiscal Year: FY 2025 - 2026	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Select Object Type	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Increase the Wellness Reimbursement Currently \$218 per fiscal year Increase to \$300 per fiscal year			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease	FY 2026 Line Item Increase/Decrease
730.5730.4131	\$0	\$5,040	\$5,040
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,040	\$5,040
Specific Justification for Budget Request:			
The Wellness program reimbursement was last increased 7/1/22 to \$18 per month or \$216 annually. We are requesting to increase that to \$25 per month or \$300 annually. The goal of the program is to encourage employees to take an active role in their health and wellbeing by providing an incentive to become healthier. Gym memberships would be reimbursed up to \$25 per month for a single membership. We would like to expand the program to include reimbursement of fitness equipment for a home gym, virtual fitness membership apps, heart rate monitor, etc. at 50% of the cost up to the maximum per year. Since Covid many employees have dropped gym memberships in lieu of working out at home. Also, gym membership fees have increased. We have surveyed other cities in the metro area and their reimbursements range from \$250 - \$1,200 annually. In FY23 we had 50 employees participate and in FY24 so far only 37 employees participating. The FY25 line item increase above represents an estimate of 60 employees participating. See attached revised forms.			



ANKENY CITY COUNCIL

City Council Action Planning Session

January 19, 2024
8 : 30 AM

Mark Holm, Mayor
Bobbi Bentz, Mayor Pro tem

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



ORIGINATING DEPARTMENT:
City Manager

COUNCIL GOAL:

ACTION REQUESTED:

LEGAL:

SUBJECT:

Discussion: 2024 State Legislative Priorities

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
No Attachments Available

History

Time	Who	Approval
1/10/2024 4:06 PM	City Clerks Office	Yes