



ANKENY CITY COUNCIL

Council Action Planning Session

Friday, January 20, 2023

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=OEFocWZGS0NYUmtnVHNxcWZFak9Pd09>

Meeting ID: 973 1299 2966

Passcode: 1234

Dial by your location

+1 301 715 8592 US (Washington DC)

Meeting ID: 973 1299 2966

Passcode: 1234

B. Call to Order

C. Department Budget Presentations

08:30 – 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. Adjournment



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 [Print](#)

ORIGINATING DEPARTMENT:

Finance

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
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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:

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 [Schedule](#)

 [Dept Budget Presentations packet](#)

History

Time

1/17/2023 9:05 AM

Who

City Clerks Office

Approval

Yes



Department Budget Presentations

Friday, January 20, 2023

City Council Chambers

08:30 – 08:50	Economic Development
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MEMORANDUM

Date: December 5, 2022

To: David Jones, City Manager

From: Derek Lord, Economic Development Director

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

Re: FY 2024 Budget

The Economic Development Department continued to focus its efforts on growing Ankeny's business community and creating more employment opportunities in the City. This year, the department was able to move several projects and agreements, many of which had been years in the making, across the finish line, while continuing to identify new projects and initiatives aimed at advancing the community in the future. Business retention efforts remained a high priority, with Staff completing more than 30 formal retention visits with Ankeny's largest private employers.

This year was another record year for new investment in City. Overall new investment topped \$500 million for the first time and non-residential investment, for the second year in a row, exceeded \$200 million. In most cases, permitted projects exceeding \$5 million take anywhere from 12-24 months from initial conversations to permitting. Staff continues to work on a handful of substantial projects that are expected to move forward in 2023, but the volume of new projects is expected to be less in 2023 than in previous years. This change of pace creates 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.

Below is a sampling of activities and accomplishments the economic development team was involved with in 2022:

- Completed negotiations and the infrastructure/development agreement with Costco Wholesale Corp.
- Closed out Crosswinds infrastructure phase I escrow and completed Phase II road construction, effectively fulfilling the obligations under the 2019 DOT RISE grant.
- Completed plans for landscaping in Uptown after tree removal and future parking improvements.
- Continued work on the *Drop In* trailhead facility, High Trestle Trail Experience Park, and Bravo funded public art on a new bus shelter.
- Created new three-year funding agreements between the City, Chamber, Partnership and Uptown.

- Worked with the EDC and Council to renew Office Development and Targeted Industry incentive policies.
- Closed out 5 development agreements and monitored payrolls for 8 development agreements.
- Completed 30+ formal business retention visits that included multiple visits with each of the largest private employers in Ankeny.
- Assisted with site selection for several projects, both large and small, that added investment and increased employment opportunities in Ankeny.
- Participated in the founding of 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.
- Worked with the Chamber and AEDC to evaluate and redesign next year's Ankeny Leadership Institute.
- Presented to various groups including realtors, brokers, investors, partners, and community groups.
- Increased marketing efforts with more frequent ad placement in the CRE Weekly, annual Real Estate Magazine and sponsored and participated in small business, real estate, and targeted industry events.

FY 2024 Initiatives

The Economic Development department will continue to work towards accomplishing the goals assigned to 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 | |

Engaging Ankeny's business community to assist with existing business retention and expansion, while continuing to recruit new investment to our community will remain a priority in FY 2024. However, FY 2024 is expected to provide greater opportunity to catch up on projects, plan and position the community for future growth, improve department functions, and implement new strategies for capturing new investment. Non-residential growth the last several years has been remarkable, but that level of growth can not happen without proper planning to ensure we have the inventory, infrastructure, ideas, and ability to influence outcomes. This will be the focus in FY24. We need to go slow to go fast and we have been going fast for many years. Slowing down a bit will allow everyone involved in building our community to evaluate new opportunities and implement new plans, processes, and ideas to make Ankeny an even better place to invest, live, work and enjoy.

FY 2024 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 our commercial real estate listing service.

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
(p) 515.963.3547 (f) 515.963.3535
ejensen@ankenyiowa.gov

MEMORANDUM

TO: David Jones, Michael Schrock and Jennifer Sease
DATE: December 5, 2022
RE: FY 2024 Community Development Department Budget

Introduction

I noted in last years budget memo that *“staff believes that it appears likely that development and construction activity will remain steady, if not increase, in the near term.”* For the first 11 months of 2022, that prediction was more than accurate. Through the end of November, 2022 has been the largest year on record in terms of total construction valuation, topping \$500 million for the first time ever. While the first 11 months were historically strong, it appears that the Fed’s raising of interest rates have had the desired effect. The past few weeks seem to have brought a noticeable slowdown in new permit submittals. There was a General Election on November 8th which usually tends to pull developers and builders back a bit as well, and the weather has begun to turn colder – although as I type this the forecasted high for today is 54 degrees. A better picture of the anticipated full extent of the slowdown will not be known until after the first of the new year. However, right now, no one is forecasting a major recession like we saw in 2008- 2010. *It should be noted that even during the last recession, Ankeny still issued permits for 372 dwelling units in the slowest year. So, while things slowed some in Ankeny, it did not fully feel like a recession.*

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 recession. 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 2022, the Planning Division has processed annexations consisting of more than 775 acres. There are also several more annexations either in the approval process or cueing up to begin moving through the approval process. Through the first 11 months, 727 lots have been platted on 485 acres of land and 11 rezonings and 56 site plans have been reviewed and approved. There have been 99 development cases processed by the Technical Review Committee, with five new cases in the current cycle. Development activity remains strong.

In October of this year, we made the somewhat difficult 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. I say difficult because as mentioned previously the development activity and workload remains busy. However, it is important that we restart the Rewrite project and move it forward. We anticipate making great progress on this project in calendar year 2023.

Also, in the Planning Division, our Senior Planner has begun, and made progress toward, the education and testing to become a Certified Floodplain Administrator. This is a significant undertaking and completion of this certification will be a substantial milestone. Further, 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, but we do anticipate making progress on the application in calendar year 2023.

While we are not requesting any new Planning staff positions with the FY 2024 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 2022, remains at historic levels with total construction valuation topping \$500 million for the first time in the City's history. The trendline shows that permit activity has been growing steadily for the past decade. We are currently in the midst of the 11th straight year of processing at least 2,000 total permits and our third consecutive year of topping 3,000 total permits. With a population over 70,000 people, Ankeny is a big city. Even if new building construction slows down, the amount of existing homes and businesses in Ankeny is large. Business and home owners will continue to improve and enlarge their properties. There will continue 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 effectively. To that end, we have been implementing a minor restructuring of the Permits work area over the last two 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 as the work area had in 2007 – seven total Inspectors. However, during that same timeframe the number of inspections performed have quadrupled. The inspectors have performed 21,663 inspections in 2022 through the end of November. That is on pace with last year's all-time high number of inspections. This is only the fifth time the Inspectors have performed over 20,000 inspections, but it is the fourth consecutive year. 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 for a jurisdiction to be at 10 or below. As mentioned earlier, Ankeny is a big city. Even if new building construction slows down, the amount of existing homes and businesses in Ankeny is large. Business and home owners will continue to improve and enlarge their properties. There will continue to be a need for building inspections services.

While we are not requesting any new Building Inspector positions with the FY 2024 budget, the need for additional Building Inspectors is always present as supported by the ISO recommended staffing levels. We will continue to monitor the work and may need to request positions in the future. We do have one Combination Inspector I position who will acquire the necessary certifications and experience during the 2024 budget year to warrant promotion to the Combination Inspector II position. Therefore, we are making that promotional request in the FY 2024 budget. We have completed and provided the appropriate personnel request forms.

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 approximately 7,000 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 are working hard to work through that backlog, inspecting and certifying more than 4,400 units in the first 11 months of 2022.

Code Enforcement currently has four staff – one Code Enforcement Supervisor, one Code Enforcement Officer II and two Code Enforcement Officer I positions. Generally, the Code Enforcement Officer II positions focus on rental inspections (and backfill nuisance abatement/code enforcement) and the Code Enforcement Officer I positions focus on nuisance abatement and code enforcement activity. We anticipate that the two current Code Enforcement Officer I positions will attain the required certifications and experience in the 2024 budget year to warrant promotion to the Code Enforcement Officer II position. We were already approved for one of those positions to be promoted with the FY 2023 budget. We are requesting that the other position be promoted as well, when 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 2024 budget. We will continue to monitor the work and may need to request positions in the future.

Non-Personnel

We have no non-personnel request this year. However, we do have two Code Enforcement vehicles that were approved in last year's budget that have yet to be acquired. We are hopeful that supply chain issues will resolve in the auto industry and we are able to get those vehicles in the near term. We also have two more Inspection vehicles that "qualify for replacement" on the FY 24 Equipment Rating Sheet. We have spent over \$11,000 in maintenance and repair costs in the past year on EACH OF THESE VEHICLES and they really should be replaced. However, due to the aforementioned supply chain issues and the fact that we made these significant investment (repairs) to these vehicles, we are going to try to get one more year out of them. We will be requesting their replacement in the FY 25 budget. All other Department vehicles are in good shape.

Fees

We are not proposing any new fees for either the Planning or Building Division this year. We will be updating the Planning Division fees with a 10% cost of living increase. After the major update that was undertaken on all the Department fees nine years ago, we have regularly preformed 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 adopt the new 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.

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
MICHAEL SCHROCK, ASSISTANT CITY MANAGER
JENNIFER SEASE, ADMINISTRATIVE SERVICES DIRECTOR
FROM: NICK LENOX, PARKS & RECREATION DIRECTOR
DATE: DECEMBER 2, 2022
RE: FY24 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

Seasonal Staff

The largest hurdle the Parks & Recreation Department faced in 2022 was again the lack of seasonal employees. Parks and recreation departments across the county are reporting many of the same hurdles and gaps that we are witnessing in Ankeny. The shortage of labor required staff to focus on basic day-to-day services, programs and maintenance. A number of incentives were offered to attract more employees including raising the hourly wage, flexible work schedules, certification reimbursement and other team building events.

Fulltime staff are being left with the burden and strain of continually going above and beyond to make programs run, keep facilities open and sites maintained. Improvements in efficiency of both seasonal and fulltime staff with training and the use of technology will be essential to continue the current challenging environment. If staffing shortages continue, it is highly likely that some of our facilities will need to have shortened hours, and where necessary, reduce our services. In 2023, the hope is that the labor market improves with plans being made to use fulltime staff to provide some of the extra services necessary maintain and operate a healthy department.

Sports Facility Market & Financial Study

Completed in 2022, the study was to help determine the feasibility of building and operating an indoor sports facility to support current and future Parks & Recreation programming, as well as general community use. The study included a market and demand analysis that evaluates the need and demand for indoor recreation/space.

Based on the analysis of the youth sports market in the Greater Des Moines area and regionally and interviews with market experts, tournament organizers, and other community stakeholders, Hunden Strategic Partners recommended the development of an indoor youth sports complex in Ankeny. The study recommended the following preliminary scenario of space breakdowns: 8 basketball courts (16 volleyball), 1 full-sized indoor multipurpose turf field, and 1 quarter flexible turf space for batting cages, training, practice and rec programming.

If the project is prioritized and selected to move forward, our next steps would be to determine if the study's findings are what best meet our community's needs, contemplate any alternate options, selecting a location and how it might be financed.

Personnel

Creating a strong and wholesome working environment all while meeting the public's needs for services and facilities is vital when supporting personnel. The Parks & Recreation Department staff continually go above and

beyond expectations to make certain that safety, programming, and our facilities are being maintained and operated for the community at a high level. Below is a list of personnel forms being submitted to recognize current staff and increase support for our Department's goals and priorities:

- Park Maintenance Technician – Horticulturalist
- Parks Planner
- Internships
- Seasonal Staff Pay Scale Increases
- Certified Parks & Recreation Professional Certifications

PARKS & FACILITIES MAINTENANCE

Public parks contribute to the overall quality of life in our community. Parks maintenance workers perform a variety of tasks that keep public parks clean and safe for use. Within the Parks Division we continue to maintain additional miles of trail, park acres, detention basins and facilities. 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 2022 park development projects include: construction of Bellagio Park, Phase 1 Construction of DSM Street Park, trail construction along Rock Creek Greenway, implemented the Rock Creek Greenway Natives Improvements project and completed the development of Wildflower Park. Bellagio Park has an accessible playground and features a basketball court, trail loop around the pond, passive greenspace and a park shelter offering an inviting community space with picnic tables and seating. Bellagio Park is now open to the public and will officially be dedicated to the community by the Ankeny Park Board in spring 2023.

We completed Phase 2 of the Parks Maintenance Facility Renovations. Improvements to the original engineered 50'x130' metal building included: interior work construction of new offices, restroom facilities, locker rooms, lights and break room; exterior work included new doors, windows, wall panels, roof and the addition of a customer parking lot. The addition and renovations to the existing facility will exponentially increase our efficiency and effectiveness to meet the community's needs well into the future.

Successfully constructed and dedicated the High Trestle Trail extension and pedestrian bridge over Oralabor Road. The bridge and trail were officially opened and dedicated on July 21. This bridge connects the High Trestle Trail to the Oralabor Gateway and the Gay Lea Wilson trails providing access to hundreds of miles of regional trails.

An unforeseen concern this spring was the mid-season termination and replacement of the southside mowing contractor. 2022 was the first year that mowing of our public spaces was approved for a 7-day or weekly cycle (an increase of nine additional mows per year). It was apparent early on that the southside contractor was unable to complete the increased maintenance. Upon soliciting new bids and awarding it to a new contractor, mowing improved immediately and shortly thereafter we did receive positive feedback from the community on how thankful they were for the improved services. Ultimately, this did come as an operational cost increase as the price per acre went from \$27 to \$58. We have one year left on the current contracts for mowing services and do anticipate an overall increase for these services heading in to the 2024 calendar year.

As our Facility Maintenance Division continues to grow we have recently purchased and are currently being trained on a computer-based software program designed to build a preventive maintenance program for citywide facilities. This software will provide us with the tools to start a new work order management process, help track personnel, repairs, repair costs and track the life of equipment.

2023 Budget Priorities:

- Aspen Ridge Park construction
- Complete Rock Creek trail native plantings project

- Phase 2 Des Moines Street Park construction
 - Cherry Glenn ballfield construction
-

OTTER CREEK GOLF COURSE

The 2022 golf season picked up right where 2021 left off, minimal weather impacts and great golfing conditions. Otter Creek Golf Course continues to operate as a premier public course with 33,148 rounds played in 2022. The course also hosted 37 community outings, the USGA Junior Qualifier, PGA Junior Tour Championship, the Iowa Community College Women's Regional and the Iowa Girls High School State Golf Championships.

The Tin Cup Bar & Grille opened this year on April 4. The Communications Department designed a new menu for the Tin Cup and we continued to implement our online ordering website through Ordereze that allowed customers to order the full Tin Cup menu online for pickup. This new online ordering website helped eliminate phone orders in the Tin Cup when our wait staff is busy on the floor waiting tables or helping golfers. Food sales from Tin Cup menu were the best in history in the restaurant with a total of \$126,167 in sales, up from \$109,672 in 2021.

Our golf fleet finished its fifth and final year. We submitted a budget request for the FY23 to replace the 70 standard carts but due to an extensive lead-time on the production of new carts we had to purchase them in May 2022 in to order receive shipment by spring 2023. The City received a low bid proposal from NB Golf Cars, LLC totaling \$165,293.10 to replace the said 70 carts with 2023 model Club Car brand carts that include the Visage GPS units utilized on the carts.

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 FY22 with revenues exceeding expenditures by \$482,816.

2023 Budget Priorities:

- Replace golf cart fleet and GPS monitoring system
 - Replace existing security cameras
 - Contract outside design consultant to provide renovation recommendations for the Pinnacle Club, Tin Cup and Pro Shop
-

ALBAUGH FAMILY SENIOR COMMUNITY CENTER (AFSCS)

The AFSCS opened its doors to the community on December 21, 2021. The 39,000 square foot facility caters to seniors, with activities and amenities available to all residents. It features gathering spaces, an indoor track, a virtual golf simulator, a full-sized basketball court, three pickleball courts, bocce ball, shuffleboard, fitness equipment and more. Polk County uses the facility to provide senior services consistent with its other metropolitan area facilities including daily meals, health screenings, wellness and recreational opportunities and other senior-oriented services.

We have had a fantastic first year at the AFSCS. We currently have 5,064 members, with over 65,000 check-ins in the first 10 months. Membership numbers and feedback have been very positive in our first year. Upon opening, we offered 3 different fitness classes. We quickly expanded and now offer 14 different types of fitness classes on a continual basis. Drop-in pickleball has also grown tremendously (16,000+ participants). We began with 8 different drop-in times throughout the week and now offer 16 different drop-in options. We continue to bring new, fun ideas to the center including chair volleyball, pickleball clinics and tournaments, walking challenges, golf lessons and more.

The number of paid memberships has been lower than anticipated. It appears that many still think the Community Center portion of the facility is only for seniors. In the coming year, staff plans to work with the Communications Department to increase marketing for the facility to help drive additional paid memberships and rentals.

MEMBERSHIP TYPES	2022
Senior Residents	4,145
Senior Nonresidents	290
Ankeny Residents	712
Nonresidents	46
TOTAL MEMBERSHIPS	5,193
TOTAL CHECK-INS	65,654 (as of 11/15/22)

2023 Budget Priorities:

- Purchase additional NuStep for facility
- Increase marketing for the facility to drive memberships and rentals

RECREATION & CULTURE

Program participation numbers have steadily increased since the onset of the Covid-19 pandemic. In 2022, each of our youth team sports leagues continued to see an upward trend in registration numbers and we have consistently tried to offer new, unique programs for residents

New programming in 2022 included Begin 2 Win Sports Camps, Holiday Hangout, Bullying Defense Clinic, Breakdancing, Encore Dance Classes, Intro to Remote Control Boats, Kids' Makers Market, and Zoom Yoga. Many of these offerings were created by the strengthening of current or new partnerships with entities around the metro, including: Encore Dance Studios, Academy of Martial Arts, Des Moines Breakerz and Ankeny Optimist Club.

Overall, the continued biggest success for recreation programming is the enrollment numbers in youth sports such as basketball, volleyball, tee ball, and soccer. While the City continues to grow, these numbers would be expected to increase, but there is more competition every year. Club programs, additional for-profit camps, and even school-based programming has become more prevalent. Our youth leagues are positioned well to continue to be the starting block for children to experience organized sports. Our unique approach to 'draft' players and assign them to a team allows everyone an opportunity to participate no matter their skill level. Additionally, hundreds of volunteer parents/coaches fill positions to lead these teams. It is a win-win for the players, the coaches and our community.

This year for recreation seasonal staff, hiring numbers have seen a similar trendline as other sectors, with staffing hovering at levels that spur talks about needed operational changes. While it does seem that the situation is getting better as we close out the year, we hire nearly 300 seasonal staff and they are the lifeline to nearly all we do.

2023 Budget Priorities:

- Competitively hire and retain seasonal staff
- Expand Beats & Eats special event

AQUATICS

Both Cascade Falls and Prairie Ridge Aquatic Centers opened on May 28 for the 2022 season. There was a total of 8,316 season passes sold (85% online). As the season continued on, we set a record of record of 160,413 admissions and provided swim lessons to more than 3,000 children and adults.

We started the season with a record staff retention rate of 70%, however we saw a decrease in the number of new applicants. Overall, this season was accomplished with a reduced staff count. We employed 88 lifeguards (our goal is 115) with 23 of them being 15 years of age. Prior to a few years ago, we did not hire/train 15 years old lifeguards, but due to limited applications we have incorporated them. With the current Child Labor Laws, this becomes problematic with our facilities' large window of operating hours every day of the week. Cascade Falls managed to stay open to its desired date of September 5, however, Prairie Ridge Aquatic Center had to close a week earlier than scheduled due to available lifeguards. Even with the Prairie Ridge Aquatic Center reducing capacity and closing earlier than usual, Cascade Falls was unable to be fully operational on a handful of days in August in an effort to safely guard the facility.

Our aquatic facilities underwent various projects and repairs this fall with the rec pool and play structure at Cascade Falls being repainted, as well as the three slides and play amenities at the Prairie Ridge Aquatic Center. We are currently in the process of resurfacing the pool at the Prairie Ridge Aquatic Center. The project was awarded at a cost of \$292,000 with a scheduled completion date of May 1, 2023. It is important to note that the typical useful life for this type of pool surface is approximately 15 seasons. We have been fortunate to stretch the current surface through 26 seasons with routine maintenance and surface patching.

The City of Ankeny has an active community that appreciates and continues to desire more programming and opportunities at our aquatic facilities. We were able to operate at cost recovery this season, with operational revenues exceeding expenditures by approximately \$200,000.

2023 Priorities:

- Increase lifeguard training programs/funding to help ensure appropriate staffing levels and develop new team members
- Complete pool resurfacing at the Prairie Ridge Aquatic Center
- Repair Prairie Ridge Aquatic Center slide tower and gel coat slides
- Replace skirting on play structure in the kiddie pool at Cascade Falls Aquatic Center
- Update camera systems at both facilities
- Replace the circulation pump for Prairie Ridge Aquatic Center

PRAIRIE RIDGE SPORTS COMPLEX (PRSC)

2022 was another record year at the PRSC as we continue to see growth in participation of leagues and tournaments since the pandemic. The PRSC hosted the most events since 2018 with over 12,600 games and practices held. That is over 2,500 more events when compared to 2021. It was also the first year of operation for the newly constructed tee ball field. PRSC staff did an outstanding job maintaining the complex allowing as many games as possible to be played, even preparing fields for play immediately following rain events.

In 2022 a partnership was developed with the Ankeny Girls Softball Association to install twelve (12) bleacher canopies for fields #41-46. The project was dual purpose as the shade structures provide additional safety for spectators from both the sun and errant softballs. The total project (\$131,945) was cost shared 50/50 with the AGSA.

Events at the PRSC in 2022 created an estimated \$14,000,000 in Economic Impact to the Metro Area based in the formula provided by the Des Moines Conventions and Visitors Bureau.

2023 Budget Priorities:

- Approval of additional ag lime to replenish baseball/softball fields
- Replace concrete pad on tee ball field #54 and set new footings.

HAWKEYE SPORTS COMPLEX

Adult participation numbers rose across the board in the spring and fall with the exception of softball. The good news is that we are continuing to see an upward trend back to the 2018/19 participation numbers for many of our adult sport leagues.

The two biggest challenges faced at the complex continue to be capacity and ongoing maintenance. Both softball and sand volleyball were seeing trends of rising numbers before the pandemic hit, but registration numbers in our provided leagues begin to level off as greater team numbers push game times into the ten o'clock hour. There have been teams in both softball and sand volleyball who are defecting to other surrounding public/private leagues that offer better flexibility in terms of consistency and game time offerings.

2023 Budget Priorities:

- Installation of complex security cameras

As we look to the future, we are excited about work planned for 2023 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
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mmueller@ankenyiowa.gov

MEMORANDUM

TO: Jennifer Sease, Administrative Services Director
FROM: Mark Mueller, P.E.
DATE: December 5, 2022
RE: Fiscal Years 2024 and 2025 Budget Memorandum

Introduction

The Fiscal Years (FY) 2024 and 2025 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, significant budget changes, capital outlay requests and staffing needs are contemplated in the supplemental request forms that were submitted to City Management in late November. 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 2022: NW 18th St. Extension (NW Weigel to Spruce Dr.), NW Northlawn Area Utility Improvements Phase 1, High Trestle Trail Extension (SE Magazine to Oralabor Rd.) with Bridge over SE Oralabor Rd., West 1st St. Widening and Improvements Phase 1, NW 36th & State St. Interim Improvements, SE Peachtree Dr. PCC Reconstruction, and NW 5th St. PCC Reconstruction. Also, began construction of the following major CIP projects during 2022: NE 36th St. Reconstruction (Northbound I-35 ramps to NE Four Mile Dr.), NW 36th St. Widening (NW Ash Dr. to N Ankeny Blvd.), and SE Delaware Ave. Asphalt Widening and Overlay (south corporate limits to SE Corporate Woods Dr.).
- 2) Applied for, obtained and used federal and state funding from various programs including STBG-SWAP, TAP, ICAAP, U-STEP, TSIP, and FRA RCE program for CIP projects.
- 3) Completed construction of the following other CIP projects during 2022: Pedestrian Ramp Improvement Program, Annual PCC Street Patching Program (Southbound SE Delaware Ave., SE Oralabor to Magazine Rd.), Annual Asphalt Street Resurfacing Program (SW Ordinance Rd., SW Railroad Dr. to S Ankeny Blvd.), Annual Pavement Preservation Program (Northbound SW State St., SW Oralabor to Ordinance Rd.), N Ankeny Blvd. Fiber Optic Upgrade (1st St. to 18th St.), and SE Quadrant Fiber Optic Upgrade Phase 1.

- 4) Began coordinating with the Iowa DOT on the joint-jurisdictional N Ankeny Blvd. Improvements (1st to 18th 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. These two important traffic safety and mobility improvement projects will require extensive collaboration and coordination with the Iowa DOT, utility companies, and affected property owners and businesses during the next several years.
- 5) Completed the Elementary School Walkability study; presented the study's findings to the City Council; updated the City's Code and policies to support the safety and walkability improvements recommended by the study; designed, constructed and put into operation most of the improvements prior to the start of the 2022 – 2023 school year.
- 6) Completed implementation of the new fiber optic communications network software and completed the fiber optic communications network inventory and mapping project through extensive collaboration with the Information Technology Department.
- 7) The Operations Division completed 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, joint and crack sealing, street sweeping, and right-of-way and median landscaping maintenance.
- 8) Completed annual city-wide programs including spring clean-up, tree & branch recycling, fall leaf collection, and Christmas tree pick-up.
- 9) Provided effective snow and ice removal from City streets in a safe, efficient, economical, and timely manner throughout the 2021 – 2022 winter. Strategically used the snow ordinance to improve the safety and efficiency of winter maintenance operations.
- 10) Completed approximately 98% of the preventative maintenance and repairs for City vehicles and equipment with the Central Garage fleet technicians. This reduced the time vehicles and equipment were off-line and reduced maintenance costs.

Significant Issues:

- Increasing Workload and Facility Needs for the Operations Division: The City's fleet of vehicles and equipment continues to increase in size as the organization grows. This results in more vehicle and equipment repair and preventative maintenance work for Central Garage staff. A Fleet Technician II position needs to be added in FY 2024 to help with the increasing workload. Also, with the City's rapid growth continuing, 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 labor, equipment and materials. Additional workload and a static staffing level will affect the Operations Division's ability to provide a sufficient level of service for residents. An Equipment Operator II position needs to be added in FY 2024 to help with the increasing workload. The additional fleet technician and equipment operator would also be involved with snow and ice removal operations during the winter months. In FY 2024 and 2025, additional and replacement vehicles, equipment and technology are also needed to improve staffs' productivity and efficiency, provide more flexibility in completing work, and to keep pace with industry standards.

The Public Works Operations and Traffic divisions and the Municipal Utilities Water Division are located at the City's Maintenance Facility, 211 SE Lorenz Drive. The existing buildings at the facility are 18 years old and have reached their capacity for the staff, vehicles, equipment, and materials located and stored there. As such, a study and master plan needs to be completed in FY 2024 to review the space needs of the Operations, Traffic and Water divisions. The study will make recommendations about how to more efficiently use, remodel, and/ or expand the existing maintenance facility to meet the future space needs for staff, vehicles, equipment, and materials.

- Transportation Master Plan: Due to the City's continued rapid growth, a comprehensive Transportation Master Plan (TMP) needs to be completed within the next two (2) years. 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. 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.

Development of the TMP will be led by a technical committee comprised of City staff from multiple departments and informed by other City studies and plans, including the 2023-2027 CIP, Pavement Management Study, Parks & Facilities Master Plan, Transit Study, Bicycle Tourism Plan, ADA Transition Plan, Fiber Optic Network Master Plan, and The Ankeny Plan 2040. The TMP will consider various forms of transportation including pedestrian, bicycle, personal vehicle, transit, freight, rail, and commercial traffic. The TMP's anticipated phases include documenting the current transportation system; public input and engagement; identifying needed improvements and expansions, including associated planning level costs; prioritizing transportation system improvements; identifying potential funding for improvements and maintenance; and developing performance measures to evaluate the progress and success of the TMP implementation. Work on the TMP will begin in the winter of 2023 and is expected to be completed in the fall of 2024.

- Street Pavement Infrastructure: The condition of the City's existing street pavement infrastructure is a primary concern of the Public Works Department. Many streets are approximately the same age, and the number of streets that should be repaired, rehabilitated or reconstructed due to below average pavement condition continues to increase. Also, new lane-miles of public streets continue to be added each year due to the City's growth. Street pavement infrastructure is an important asset for the City, and it is a significant capital investment. The department is in the final stages of completing a comprehensive Pavement Management Study and Master Plan in order to help obtain the most value from the street pavement infrastructure. The study and master plan will be used to prioritize, plan and budget for future street pavement reconstruction, rehabilitation, repairs, and preventative maintenance needs. The study and master plan will also recommend updated pavement design standards for public streets constructed with private development projects.

It is also important to increase funding in the CIP's Annual PCC Street Patching, Street Replacement, Pavement Preservation, and Asphalt Street Resurfacing 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 annual programs needs to be increased in the future because existing pavements continue to age; new lane-miles of streets continue to be added each year; and construction costs continue to increase. The prioritization of the street pavement improvement projects and maintenance needs is reviewed and updated annually by the department's management staff and the director.

- Increasing Workload for the Traffic Engineering Division: The City's continued population growth, high level of new development, and additional traffic have increased the amount of traffic engineering work for staff. In addition, there are more traffic safety and mobility improvement projects proposed in the CIP. There also continues to be an increasing amount of traffic engineering-related questions, concerns and requests for information from the public which

requires a considerable amount of staff time. Currently, the Traffic Engineering Manager (TEM) handles all of the traffic engineering tasks with assistance from the Engineering Traffic Specialist. A Traffic Engineer needs to be added in FY 2024 to help with the increasing workload. This new person would assist the TEM with writing and documenting sign and signal work orders; review of traffic control plans for special events and right-of-way permits; fiber optic system development; investigation and evaluation of resident concerns; review of traffic impact and capacity studies for new developments and CIP projects; management of CIP projects; and technical design review for both private developments and public improvements. With the recent establishment of the City's Traffic Management Center, other duties to monitor and operate the street and traffic signal network would eventually be assigned to this person. Besides adding a Traffic Engineer, it is also important to add technology, equipment, new and replacement vehicles in FY 2024 and 2025 in order to maximize staffs' efficiency and productivity and to keep pace with industry standards.

Storm Water Utility Fund

Accomplishments:

- 1) Completed construction of the Diamond Hills Greenway Stream Repairs project and began construction of the SE 3rd St. Utility Improvements Phase 1 project. Began designing the Fourmile Creek and Tributary Restoration project, between NE 47th and 54th St., and coordinating with Polk County Public Works on the anticipated Natural Resources Conservation Services (NRCS) funding that would be used for the project's construction.
- 2) Continued quarterly utility coordination meetings with staff from the Public Works and Municipal Utilities departments and private utility companies to promote and improve communication and coordination on CIP projects.
- 3) Added a Footing Drain Disconnection Program to the City Code and added a financial assistance grant policy to help property owners that will be subject to the new program.
- 4) Continued the City's successful street cleaning program. In FY 2022, the City's street sweepers cleared 428 Tons of debris from the streets, swept approximately 586 lane-miles, and cleaned approximately 567 intakes.
- 5) Storm Water staff worked with private property owners, engineering consultants, and the City Attorney to ensure that the annual inspections and reports that are required for private stormwater management facilities were completed.
- 6) Continued the successful storm water BMP reimbursement program for residents. Also, continued storm water educational and public outreach activities.
- 7) Continued being an active member of the Four Mile Creek Watershed Management Authority and coordinated with Polk County on identifying potential storm water management improvement projects in the watershed and related funding opportunities.

Significant Issues:

- Funding for Fourmile Creek Channel Stabilization Projects: In the City's 2023-2027 CIP, there are five (5) channel stabilization projects in the Fourmile Creek watershed. During the past year, Storm Water staff coordinated closely with Polk County Public Works (PCPW) to include these projects in PCPW's 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. In general, the NRCS funding would pay for approximately 75% of a project's overall cost, including administration, design and construction. PCPW requested \$25 Million of NRCS funding for 20 watershed improvement projects, and this included approximately \$7 Million for the City's projects. If the NRCS funding is approved, it will have a significant positive financial

impact on the stormwater projects in the CIP and could allow other major stormwater infrastructure improvement projects to be completed sooner than anticipated.

- Storm Water Management and Erosion Control Inspections: Storm Water staff regularly inspect the construction occurring on CIP projects, private developments, and individual building lots. Their inspections help ensure proper storm water management practices are being followed and adequate erosion control measures are installed and maintained by the responsible parties. These are requirements of the Iowa DNR's NPDES General Permit #2 and the City's Construction Site Erosion and Sediment Control (COSESCO, grading) permit. During 2022, Storm Water staff generally experienced good compliance by developers, house builders, and contractors in implementing storm water management practices and properly installing and maintaining erosion control measures. Storm Water staffs' inspections and enforcement of the City Code are still met with resistance from some people; therefore, charging a fee for re-inspections due to non-compliance should be considered in the future to improve staffs' efficiency. Also, the City's growth continues to increase the amount of stormwater infrastructure and facilities that need to be inspected, maintained and improved. It will be important to monitor the Storm Water staffs' workload and possibly add another position in a few years.

Conclusion

Providing and maintaining safe, reliable and sustainable public works infrastructure and consistently delivering quality public works services are important to the success of Ankeny's residents and businesses. Designing, constructing, operating, and maintaining the City's public works infrastructure requires many resources including an adequate number of skilled people, current technologies, and effective vehicles and equipment. The Public Works Department's FY 2024 and 2025 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.

Respectfully submitted,

Mark D. Mueller

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



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 5, 2022
RE: Fiscal Year 2024 Budget Memorandum

Introduction

I respectfully submit this Fiscal Year (FY) 2024 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 Water Enterprise Fund, and the Sanitary Sewer 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 25 developer funded public improvement projects that included 37,363 lineal feet (7.08 miles) of water main, 77 hydrants, 145 valves, 35,236 lineal feet (6.67 miles) of sanitary sewer, 159 manholes, 33,087 lineal feet (6.27 miles) of storm sewer with associated intakes, manholes, and flared end sections, and 79,782 square yards of paving.
2. Provided technical development engineering review services for 33 developer funded public improvement projects, 56 site plans, 46 final and preliminary plats, 4 neighborhood plans, and 10 rezoning requests. Also administered the cost sharing program for sidewalk over-sizing of \$57,403.
3. Reviewed, issued, and inspected over 409 right-of-way and franchise utility permits, reviewed and coordinated street light installation plans and inventory for all new developments, and completed just over 1,850 final inspections for residential and commercial lots.

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 engineer to keep pace with future demand. 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 Civil Engineer I in FY 2025. This new Civil Engineer I would assist the current engineers providing review services for all privately funded developments including construction plans, drainage studies, site plans, and final plats as well as any other tasks that arise. The addition of this position would get us closer to a workload balance that helps to offset peak demand and growth that Ankeny continues to experience. Currently, the Development Engineering Manager is the one that assists with the review process to ensure comment deadlines are met. If this position is not added it will add additional stress and workload to the DE Manager and keep him from completing other tasks.

Water Utility Fund

Accomplishments:

1. Successfully completed construction of NW 36th St. & NW Weigel Drive Water Main and N. Ankeny Blvd. Water Main Extension.
2. Successfully administered the CIP's Annual Water Main Replacement Program. The program included the completion of NW Northlawn Area Utility Improvements – Phase I and a cost sharing program for water main upsizing of \$135,585.
3. Planned additional recovery from both ASR wells and have a new ASR well under construction.

Significant Issues:

- **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 over 28,000 customers 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.
- **Service Line Ownership:** Staff completed 108 excavations in the past year. Of those, 51 or 47% 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 of this task.
- **Water Division Management:** The request to reinstate the Water Supervisor is to provide the necessary leadership from within the department on a daily basis. This person would coordinate, schedule, train, and oversee the work completed within each of the four internal divisions within the water department (distribution system repair and maintenance, utility location/protection, water treatment, and customer service). The Supervisor would also manage employee time sheets, annual reviews, discipline as needed, and participate in safety committee. This position would also implement maintenance programs including valve turning and hydrant painting. Please refer to the Staffing Request below for additional information.
- **Water Rates and Purchased Capacity:** The Des Moines Water Works Board (DMWW) is increasing its potable water rate by 10% in April of 2023. We did exceed our purchase capacity of 8.28 MGD (million gallons per day) this past year on August 5th, even with both ASR wells in operation. The result will not have a pricing increase from our current cost of water as it was very similar to our exceedance last year. The ASRs are very important for supplementing the City's daily water purchased capacity, especially during peak water usage periods in the summer. As Ankeny continues to grow and increase water customers, the City will likely exceed its allowable purchase capacity in the future.

510.3512 Water Maintenance

Staffing Requests: The Water Division is requesting the reinstatement of the Water Supervisor in FY 2024. If approved, this would provide a line of distinction between operational staff and management to assist the Director in the absence of the Superintendent. This position is described above in the Water Division Management section. Please refer to that section for additional information.

The Water Division is also requesting to add a full time Utility Operator in FY 2024 to enable staff to maintain the same level of service that exists today. In the year 2000, there were 9 FTEs between management and operations staff to serve a population of approximately 27,771 and 8,968 customer accounts. Today we have 11.5 FTEs between management and operations to serve a population of approximately 72,000 and 28,287 customer accounts. There have been significant increases in miles of water main, hydrants, valves, combined with record construction, increased regulatory demands, and required compliance schedules to meet. We are simply stretched too thin to maintain high expectations for service to our residents.

The Water Division is also requesting a reclassification of the Water Superintendent to Administrator in FY 2024. The current job description does not adequately account for all of the duties that are being performed. This position requires more planning, organizing, directing, and managing of staff including directing and creating all of the regulatory testing and reports that are required to maintain our Public Water Supply Permit with both the EPA and the IDNR. It also requires advising engineering staff on CIP projects within Municipal Utilities as well as Public Works and the increasing developer funded projects.

The Water Division is also requesting to change the 10-month employee position to a full-time position in FY 2024 as the current position will be expiring at the end of this year. MetroNet has only completed approximately 60% of their work and other franchise utilities are still expanding their systems placing a demand for locating services that will not be reduced any time soon.

Sanitary Sewer Utility Fund

Accomplishments:

1. Successfully completed construction of the Otter Creek Trunk Sewer – Phase 3 and the Cost Share of the Canyon Landing Plat 1.
2. Successfully administered the CIP's Annual Sanitary Sewer Replacement Program in 2022, including the completion of the NW Northlawn Area Utility Improvements – Phase I, started an SSES program that included flow monitoring of the upper Saylor Creek Lift Station Basin.
3. Cleaned 66.2 miles of sanitary sewer, CCTV inspected 24.5 miles of sanitary sewer, responded to 23 service calls, completed 9 trenchless pipe repair patches, applied Root X root killer in 20 sections of pipe of existing sanitary sewer, and took delivery of a new skid steer and camera van.

Significant Issues:

- **Collection System Growth, Age and Increasing Workload:** The City's rapid growth is expected to continue in the upcoming years adding an average of 33,000 lineal feet of new sanitary sewer to the existing collection system each year. The Wastewater (WW) Division needs to continue preventative maintenance like cleaning and televising of the collection system to prevent future issues and backups from roots and other debris. Continued support to replace or line existing pipe extends the service life of the entire collection system. We also expect to target areas mentioned within the Master Sanitary Sewer Study for additional Sanitary Sewer Evaluation Studies (SSES) to reduce the Infiltration and Inflow (I & I) within our collection system. The increasing workload and a static staffing level will affect the ability of staff to provide an adequate level of service going forward. Please refer to the Staff Request section for additional information.

- Wastewater Division Management: The request to reinstate the Wastewater Supervisor is to manage the daily needs and activities of staff including time sheets, annual reviews, discipline as needed, safety committee, maintenance records for equipment, and purchasing of supplies. This person would manage all wastewater GIS data including GPS integration, map updates, WinCan (pipe inspection data), SL-Rat (acoustic inspection), and review of the video inspections of all newly constructed pipe. The inclusion of this position would allow the Superintendent to focus more on CIP projects, developer funded projects, and Annual Maintenance Programs including SSES and slip lining. Please refer to the Staffing Request below for additional information.

550.3550 – Sewer Administration and 550.3552 Sewer Maintenance

Staffing Requests: The Wastewater Division is requesting the reinstatement of the Wastewater Supervisor in FY 2024 to provide daily leadership to the existing staff. Without this position, there will be a lack of daily supervision from a front-line management position that could negatively impact safety and production. Our staff is the most important resource we have, proper supervision of that resource should be one of our highest priorities. If approved, this would provide time to train and acquire direct responsible charge of the collection system under the existing Superintendent's tutelage prior to his retirement in the next 2 to 3 years. Please refer to the Wastewater Division Management section for additional information.

The WW Division is also requesting to add a full time Utility Operator in the final quarter of FY 2024 to replace and 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.

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 continues 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

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MEMORANDUM

TO: Jennifer Sease, Administrative Services Director
FROM: Darius Potts, Chief of Police
DATE: December 5, 2022
RE: Police Department Budget Memorandum FY24

The Ankeny Police Department's vision is to be the premier law enforcement agency in the state of Iowa.

POLICE ADMINISTRATION 100.1111

Travel and Training

In FY23, the Police Department requested all division training and travel budgets be combined and managed under the Administration Division. As the department began planning for various training opportunities, the command staff realized the funding allocated did not match the department's growth. For FY24, the department will request an increase in the training/education and travel budget lines. The request contains a comparison of other law enforcement agencies budgets and details of expected yearly training and travel cost. Additional funds will bring the department to a budget equivalent with the current size and the training needs of the department. The increase will ensure the department maintains its high level of service in all divisions. The overall goal is to manage the training and travel budgets responsibly.

Honor Guard

The Honor Guard has become important to the Ankeny Police Department's image and morale. The grants received helped establish the Honor Guard but could not be used to support the ongoing operating costs of the unit. The Honor Guard was created without city budget support. The Honor Guard has represented the city at several events throughout the area. Because of the Honor Guard's activities, equipment and uniform maintenance have become necessary. Short term, creating a line item in the budget would provide funding for cleaning and repairing uniforms and equipment.

POLICE SUPPORT SERVICES 100.1114

Detectives Work Environment

A major priority for the Support Services Division is to provide a functional detective work environment that addresses quality of life and productivity. A re-design of the current detectives' area would support a work environment that promotes a level of privacy and group cooperation when needed. Detectives should have the ability to examine sensitive evidence that cannot be viewed by others. The new design would provide this setting and utilize the space to maximize the room's capacity. This re-design is long overdue.

Support Services Fleet

Variety and reliable vehicles are essential in law enforcement. Vehicles have a role in providing detectives with a safe and productive work environment. The vehicle shortage, variety, and reliability have made some operations very difficult. The Support Services Division has experienced growth in personnel. The addition of the Community Engagement Team and its constant mental health work requires an assigned unmarked vehicle. That vehicle will also be used to transport citizens experiencing mental health issues to local hospitals. The short-term goal is to have different makes, models, and reliable vehicles assigned to the division. The long-term goal would be to have a one-to-one ratio of vehicles assigned to the Detectives' Unit.

Cell Phone Stipend

Community Engagement Team members and the crime scene techs use their personal cellular phones to conduct city business. The majority of their work is done at crime scenes, calls for service involving mental health issues, and other tasks requiring constant communication. Without the use of their phones, communication at crime scenes and calls would be impossible. This would cause a delay in communicating important information to detectives, mental health professionals, and supervisors. These employees are also subject to call out at all hours.

POLICE OPERATIONS 100-1112

Officers

The demand on our patrol officers is always a concern. With the population increase and growth the city is experiencing, the Police Department has not increased at the same rate. Although patrol does not have a minimum staffing requirement, we still have to maintain a level of service that doesn't compromise officer safety and protecting the citizens of Ankeny. The department has offered overtime to supplement officers on PTO days, sick leave, training, military leave, and other reasons staff cannot predict. There has been a paradigm shift in officers' emphasis on work/life balance. Spending time away from work has become more important. The result has been fewer officers signing up for overtime to supplement shifts. The department has explored the possibility of expanding the Community Service Officers Unit to relieve officers from some duties that non-sworn employees could take. Those reports and incidents only made up four percent of the total calls for service. Most calls for service that affect availability require two or more officers to respond. Short term, hiring the requested officers for FY24 would help us get closer to meeting the demands of the current calls for service. Long term, hiring officers will help us keep up with the city's continued growth.

Supervision

Supervision has remained a priority. In 2018, the Police Department identified the need to increase supervision on patrol shifts. Currently, we have eight sergeants assigned to patrol. We received two sergeants in January 2021, one in patrol and one in administration. The overall goal is to have eleven sergeants assigned to patrol to maximize supervision. The sergeant received in 2021 was placed on Watch I because the average years of service for officers on this shift is 1.98 years. The placement of an additional sergeant (three in total) increased supervision during the overnight shift. Watch II and Watch III have an average of 11.58 and 3.22 years, respectively. Although the additional sergeant helped with our focus, it's had limited impact on the lack of adequate supervision on other patrol watches. For FY24, our focus continues to be supervision.

Increase Trade-in Time for Vehicles

The Police Department requests the city reevaluate the trade-in process for patrol vehicles. Short term, retaining vehicles longer will be a temporary fix to the supply shortage of vehicles, allowing vehicles to be used for training, court, and city business. Long term goal is to create a Police Department motor vehicle pool.

Drones

Drones are an efficient and effective way of providing law enforcement with critical information to respond to calls for service and emergency situations or conduct criminal investigations. Some examples include; providing an overhead view of an area or incident for ground personnel, safely clearing the interior of buildings, providing detailed documentation of crime and accident scenes, and searching for lost or missing persons. The department has several officers already certified to operate a drone within the city. The long term goal is to develop a Drone Program with capabilities to respond to any location in the city within minutes.

K9 Vehicle

The department needs to expand its K9 program. Because of the activity on overnights, K9 Bosco is assigned to Watch I. A member of the Ankeny Citizens Police Academy Alumni Association offered to donate funds for a new K9. The dog will add to our current program and provide additional K9 coverage. A proposal was submitted to the city in the middle of FY23. The main limitation was not having a vehicle available to be outfitted to transport a K9. Providing funding for an outfitted K9 will expand the current program and offer career opportunities for officers.

SERT

The department's commitment to the Suburban Emergency Response Team (SERT) has given the city the ability to have a well-trained tactical unit to respond to situations outside of the normal duties of officers. We have assisted and utilized the team's services during several dangerous situations within our city. Currently, we provide nine members to SERT. It is vital for our SERT members to be properly trained and equipped to meet the demands when called upon. The department has requested additional funding for training, rifle equipment, and replacement vests to continue to perform their high-risk, low-frequency duties safely every time their services are needed.

ANIMAL CONTROL 100-2224

There are no budget requests for FY24 for this section.

SCHOOL CROSSING GUARD 100-1119

There are no budget requests for FY24 for this section.



James Clack, Fire Chief
Ankeny Fire Department

Memorandum

TO: David Jones
CC: Jennifer Sease
DATE: December 5, 2022
RE: FY 2024 Budget Memorandum

Emergency Preparedness Division:

Investing in outdoor warning sirens is an ongoing project as our city continues to grow. These sirens serve to warn people who are outside a structure when significant weather or other emergency events threaten our city. The new siren installed at the intersection of NE 54th Street and North Ankeny Blvd was completed in CY 2022 and due to the significant new residential and commercial development east of I-35 on 1st Street, we will need to install a new siren at NE 38th Street and NE 94th Avenue in the coming year. All of our new storm siren installations will feature solar powered operation with battery backup to reduce reliance on the electric grid and save money. In addition, we continue to work with Polk County Emergency Management and the Polk County Sheriff's Office to make our activation of the sirens efficient based on weather conditions.

Fire Administration:

Deputy Chief Frank Prowant is planning to retire before the end of this fiscal year after more than 22 years of service. We will work cooperatively with the Human Resources Department to fill this key position.

Our billing staff is transitioning to new leadership as Greg Throckmorton, our Office Manager, will retire in February 2023. Kristen Taylor has accepted the office manager position and begins working side-by-side with Greg this month. We plan to fill Kristen's part-time position with a new part-time billing employee in the coming weeks. Our part-time billing staff has done an

excellent job of keeping up with ambulance billing and following up with past due ambulance bills. One challenge for this team is to obtain timely and accurate patient information from the hospitals, which causes inefficiency (lots of extra work) and can ultimately result in a delay in successfully filing insurance claims. We hope to be able to utilize a new Healthcare Insurance Verification Program from Zoll, which eliminate our total dependence on our hospital systems providing this information.

The design and development of Fire Station 4 is moving forward on schedule. The land for the new fire station has been purchased on NW Weigel Drive. The current projected opening of this new fire station will be January of 2026.

We continue to struggle with recruitment and retention of employees. Hiring for Fire Station 4 will be challenging if the current recruiting environment continues into the future. Most of the fire departments in our area are currently hiring new full-time staff, especially the City of Des Moines. This creates a very competitive recruiting environment. All of the surrounding cities in Polk County are reporting the same challenges in finding qualified candidates to fill open positions. We hope to continue our combination staffing model of full-time staff supplemented by part time personnel for several more years, at least up to the point that we open Fire Station 4.

Our Community Risk Reduction Division is doing an excellent job keeping up with our growing city. Division Chief Adam VanderLeest is new in his role as Fire Marshal and Lieutenant Tyson Hood is new in his role of Fire Inspector. Both of these members are doing very well with plan reviews, occupancy inspections, and other risk reduction tasks, but we will continue to have the need to add more community risk reduction staff to keep up with demand in the future.

Fire Suppression Division: Emergency call volume continues to increase faster than population growth. Overall call volume is up 7.6% so far this year over last year. We expect our 911 call volume to increase 10 to 15% each year into the foreseeable future.

Overall, our emergency response vehicles are in good shape, with many of them having lasted longer than their expected life span. However, our replacement plan has been challenged because the time from ordering to delivery is constantly increasing (now up to 36 months). This requires us to order vehicles well in advance of need to keep up with our vehicle replacement plan. We currently have two Pierce Fire Engines on order and don't expect delivery until CY

2025. We continue to order a new ambulance each year as well, due to the constantly increasing mileage of our fleet and the resulting increase in required out-of-service maintenance. As we get closer to opening Fire Station 4, we will need a total of 9 ambulances in our fleet to ensure that we have at least 5 ambulances ready to respond at all times.

Our ladder truck continues to have significant and costly maintenance issues relating to the 2018 heavy rain incident which resulted in the partial submersion of the truck in storm water during a response. This critical fire apparatus has experienced increased out of service time over the last year. When this specialized vehicle is out of service, it reduces our ability to effectively respond to fire emergencies in our community. We have requested funding for an additional ladder truck and hope to order one in CY 2023 for a delivery sometime in CY 2026.

Emergency Medical Services Division:

EMS revenue will again exceed our budget projections and continues to be a source of significant revenue. We expect to collect more than 2.8 million dollars in EMS revenue in FY 2023 and more than 3.0 million in FY 2024.

Increasing EMS call volume requires us to continue to add additional EMS transport capability. Several times per week we experience concurrent 911 calls. We put a 4th ambulance in service during the daytime hours this year, but we have had difficulty staffing this part time unit due to ongoing staffing shortages, due to the very challenging recruiting environment for part-time paramedics. Beginning in January 2023, Polk City will no longer respond to our city to fill in at our fire stations when we are busy. This will require that we staff our 4th ambulance as much as possible going forward.

Dr. Heberer, our Medical Director will retire at the end of 2022 after over 37 years of service. Dr. Cory Vaudt, an Ankeny resident, has agreed to be our new Medical Director beginning in 2023. Dr. Heberer did a tremendous job and we would not have been able to provide the care to our citizens without his years of service.

Thanks again to the Mayor, City Council and the Senior Management Staff for all the support over the years. Thanks also to all of the members of the fire department for their commitment to the people we serve and to each other. We look forward to continuing to improve the services

we provide for the citizens of Ankeny as well as all the visitors to our great city for years to come.

James Clack

Fire Chief



Samuel Mitchel

Library Director

(p) 515.965.6461

smitchel@ankenyiowa.gov

MEMORANDUM

TO: Jennifer Sease, Administrative Services Director
FROM: Samuel Mitchel, Library Director
DATE: December 5, 2022
RE: FY 2024 Budget Memorandum

Mission

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

Review (FY22)

After nearly three years at the new building, and hopefully with the impact of COVID behind us, library use has steadily increased. There were 304,289 patron visits and 577,123 overall circulation. In-person programming resumed in September of 2021.

Major projects in FY22 were:

- Introduced new online databases: Hoopla, NYTimes Online, Consumer Reports, Novelist Plus
- Story Stroll – Georgetown Park
- Well-attended Summer Reading Program Kickoff (800+ attendees) and Jim Gill concert finale (1,500+ attendees) community events
- Introduction of new programs: Sing & Shake, escape rooms, and virtual historical portrayals

Trends and Issues (now and for FY24)

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

- **Customer Service**
 - People waiting at service desks or phones not answered and inability to utilize makerspace and teen program room to their fullest potential as there is limited staff available. This is more evident during evenings and weekends.
- **Budget**
 - The Friends of the Library raise funds to supplement, not supplant, the library's operating budget. The Friends have been financing on-going budget items for multiple years (e.g. book discussion sets, Hoopla, remaining half of Wifi hotspots). These highly appreciated services need to move into the operating budget so that Friends can enhance the library with other initiatives.
 - Moving ILS system (Polaris) to a hosted service to accommodate upgrades and system security for the integrated library system.
 - The costs of resources and programming continue to rise.
- **Room Rentals**
 - Steadily increasing, one individual cannot manage. All staff are being trained in the process of showing available rooms, setup, and technology. Processing of rental applications continue to be overwhelming for one individual, so there has been exploration of changes to library policy in an effort to automate much of the process including ecommerce.

Budget Memorandum FY24 and FY25

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

Date: 12/05/2022

Re: Budget Submittal

Summary

The IT FY23 revised budget shows an increase mostly due to resubmitting the purchase request for network switches that wasn't fully funded in last year's request for this year, and the carry-over of GIS Enterprise license planned purchases that aren't started yet. The carry overs are simply due to not enough staff time to accomplish all our plans in the timeframe envisioned due to ongoing maintenance of existing systems. Contractual Computer Services was actually revised down.

The majority of the increase in FY24 is from proposed supplemental budget requests. The base budget has some inflationary increase percentages built into some items, but some have remained static also. A couple of these supplementals are singularly large from the periodic replacement of some of our servers and switches. These costs are cyclic and on a longer replacement schedule than the three-year budget spreadsheet so they fall off the projection and back on again and are large. The door access retrofit is the other major contributor to the proposed increase.

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

Long Term Goals

Continued improvement in our security posture is foremost in the IT Department mindset. Multiple supplemental requests are in place to add new tools to our arsenal of defenses. 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 but we can't become complacent and rest on our laurels and depend on the status quo.

Physical security is just as important as cybersecurity. We must continue to fund the retrofit of door access control in all our buildings. Door access control is a recommendation of the old ad-hoc security committee to improve employee safety. Security camera installations were the second step recommendation of the security committee to provide after-event evidence for prosecution. These requests are in the budget supplementals waiting for funding.

IT will continue to optimize hardware usage and contain expenditures. Most of our servers are virtualized on two main physical host servers and we use datacenter host server licensing vs individual server licenses to reduce those costs. This year there is a large periodic cost to upgrade these server host devices. However, virtualizing reduces our hardware expenditures, energy usage, and management complexity compared to what would otherwise be 45 individual servers. Software options, like cloud hosting, are investigated to reduce licensing costs when possible or improve staff efficiency, and changed as allowed. Automating software and system setup and configuration is

Budget Memorandum FY24 and FY25

utilized as much as possible to reduce labor. Efficiency can only take us so far though. More staffing is needed to tackle new projects and personnel requests are submitted because of this.

Fiber optic connections need to be built up and rebuilt to meet our needs and expansions. The goal is redundancy and reliability. Some of our original cable is at capacity and needs replacing or supplanting. Continued growth and new buildings push the build out and redirection of the fiber loop. We've lacked a good fiber mapping solution which causes extra time and head scratching when we have to decipher fiber problems. Traffic Engineering has recently completed a fiber mapping service solution to address this problem. Planning is happening for the next connection to Fire Station 4.

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

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. Three repeat personnel requests are submitted this year to move Ankeny forward and respond to staff needs for new and expanding services. One new request is added.

Growth in all areas of IT support has caused more segregation of duties. There are more network management and security issues which tie up time from the Network Management Specialist positions. This causes more and more of the computer inventory replacement, support, trouble shooting and general help desk tasks to fall on the IT Technician and away from the NMS positions. Ankeny has more than 530 computers/laptops/tablets/servers and more than 310 full-time equivalent staff. The IT Performance Measures report shows the numbers. IT supports more than double the recommend ratio of staff and computers per IT employee. This imbalanced ratio of IT staff to computers and IT staff to employees affects the delivery of quality service to expectant staff. Trouble shooting response time is delayed. Ordering and replacing inventory is delayed. Routine upgrades and patches are delayed which can cause security failures.

This year we will add a new IT Technician. As important as adding a new IT Technician support person, is adding a new function in the area of IT Security and Training. Security is an ever-increasing component in any network in today's environment. Ankeny does not have any dedicated resources focused on security. We have generalists who have had to do a little of everything in the past. As demands increase, we have to specialize more to meet the ever-increasing complexities of technology. We have multiple network appliances that perform security functions – firewalls, switches, doors,

Budget Memorandum FY24 and FY25

cameras, etc. We have multiple network software applications that perform security functions – email filter, web filter, end-point anti-virus, anti-malware, log file analysis, intrusion detection, etc. We are asking for more, increasingly complex software and hardware security tools to protect against the growing worldwide threats. We are deploying training solutions to improve our end user capabilities. We are asking for new third-party contracts and subscription services to help us monitor and remediate threats. All these things dilute our existing capacity as generalists to do it all. A new dedicated IT Security-Training Specialist position would allow us to delegate some existing security duties and assign new security and training duties to improve our security position.

A second priority is adding a new Public Safety Technologist position targeted at the special needs of the Police and Fire Departments. The position is specifically named a Technologist, not a technician, because of the role envisioned for this new position. A Technologist is an expert in modern technology especially relating to a particular activity or industry. The particular technology roles this position can help with, in the Police and Fire Departments, are listed in the job description for this new position. There is a clear distinction between a technician and a technologist. The technologist is a highly skilled professional that is positioned in the “sweet spot” between the skills of the user and the technician. Technologists serve an important and unique role as the “integrators” in business and industry. Technologists have a deep understanding of the human-made world and use a problem-solving methodology that can lead to innovation through the development of new and improved systems and processes. Our proposed Public Safety Technologist would work within the IT Department to provide focused assistance on the complex Mobile Data Terminals, Patient Care Devices, computer, radio, AV, and special software platforms in the Police and Fire Departments. The Technologist would assist the IT Technician and Network Management Specialists to solve technology problems encountered by Police and Fire staff 24/7 and help PD and FD to investigate and plan new solutions within the design capabilities of Ankeny technology funding.

Third, another GIS Technician is needed to fulfill departmental requests and maintain existing operations. Last year we added the GIS Specialist position. This extra manpower will help our GIS services and response to staff. However, the onboarding of the GIS Specialist and the GIS Technician position in the Municipal Utilities Department consumed much time this past year. The onboarding process and training delayed the Enterprise GIS project, evidenced by the carry-over of those funds into this year. The expenditure of the funds for that project has not yet even begun due to ongoing routine GIS maintenance work and a backlog of remediation work. Even with the new GIS positions, maintenance of existing operations is seemingly overwhelmed. ERU data entry appears to be a half-time position and growing as the city grows. Utility mapping also appears to be a half-time or more position and growing more every year with more utility and parcel additions. Public Works, Municipal Utilities, Community Development, and Parks and Recreation staff have unrelenting requests for map output from the GIS Technician. By observation, these requests could consume a half or even full-time position to provide this ad-hoc service to all departments. A second GIS Technician would free up the GIS Specialist to better support the GIS Coordinator with project development.

Budget Memorandum FY24 and FY25

This year, a new Server Technician position is requested to segregate off some of the routine or repetitive job duties of the Network Management Specialist. The supplemental request and proposed job description sum up the reasons. Essentially, maintaining routine stuff is very time consuming and detracts from the research and development of new projects better suited to the more experienced Network Management Specialist positions. Hiring a Server Technician would offload multiple repetitive, routine, yet very important tasks to free up time. We simply need more man hours for tasks.

As these positions are added to the IT Department and staffing grows, the IT Department should gradually compartmentalize into specialization divisions. GIS is already uniquely different and as staff size increases the GIS Coordinator could and should become a Supervisor of the GIS Specialist(s) and Technicians(s) in that growing division. The position will still coordinate the city's overall GIS strategies and long-range plans but assume the role of an actual supervisor of staff in that division of IT. Other primary functions in IT are somewhat harder to compartmentalize due to the heavy interaction and cross dependencies of technology hardware and software. A probable starting division is to develop a network management compartment that focuses on switch configuration and management, physical fiber and ethernet components, firewall and other hardware appliances. A parallel compartment would probably be software management, licensing, security applications and training. Each of these divisions have similarities in that they act as liaison between Ankeny and third-party vendors and support, each has security implications, and all have cross-over into the focus areas of the other. This simply means we all have to work closely together under the IT Department umbrella. A third compartment is inventory management, replacement, equipment ordering, patch management, end-user help desk, software installation, user training, phones, and support. This division may be the least "advanced" of the technical world of IT because it is "just the end user computer" but the complexity of equipment continues to grow. It is also going to grow the most and the fastest because of volume of equipment that we handle. We may add one switch for a new building each year but 15 new computers for new staff. Our current IT staff to computer ratio for support is more than twice the ratio it should be. When we add the new IT Technician to staff we will still have more inventory per person than is the industry standard.

Miscellaneous

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

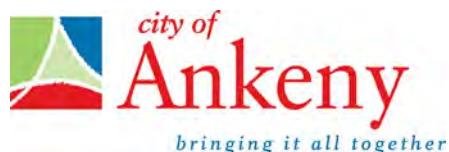
Budget Memorandum FY24 and FY25

Conclusion

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

Respectfully submitted with realism.

Jay Eason
IT Director



Annette Graeve
Finance Officer
Finance Department

Date: December 7, 2022

To: David Jones, City Manager

CC: Jennifer Sease, Administrative Services Director

Subject: FY 2024 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 nearly completed Cost of Service Rate Study for water and sewer, and the implementation of DebtBook software to manage our debt and lease portfolio.

In preparation of the fiscal year 2024 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

- Issue a request for proposal (RFP) for banking and custodial services. Great Western Bank has been the city's bank since October 2018. The contract was for three years with an optional additional three years. We enjoyed no-cost fees in the first three years of the contract. Shortly before the bank announced its merger with First Interstate Bank, we were notified that fees would be phased in beginning in January 2022. With this change in fees plus increased staff time and costs associated with the bank systems conversion, an RFP issuance is warranted.
- Implement an online payment solution for utility bills to improve the customer experience, to maximize operational efficiencies, to access the latest technology innovations, and to decrease costs.
- Establish and implement additional internal audit procedures to provide assurance that we have proper controls over processes, that we're protecting the city's assets and that we're in compliance with laws and regulations. A whistleblower hotline to report suspected fraud, waste, or abuse of city assets was implemented in March 2022.

Significant Issues and Trends

- Calendar year 2022 has brought much fluctuation in the interest rate environment. The Federal Reserve approved four consecutive three-quarter point interest rate increases, with six total increases in 2022. The impact of this has been a significant increase in rates of investments

purchased by the City. An increase in budgeted interest income will be included with amendments in March 2023.

Staffing and Workloads

No personnel requests for fiscal year 2024.

Conclusion

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

MEMORANDUM

TO: Budget Team
DATE: November 28, 2022
RE: FY 2024 HR Budget Memorandum

Goals and Significant Issues

Goals for FY24:

- 1) Successfully recruit new staff for all departments approved for FY24.
- 2) Enhance the new employee orientation process
- 3) Annual review and update of Employee Handbook and other personnel policies.
- 4) Evaluate processes to become more paperless.
- 5) Continue to develop policies and benefits that make Ankeny a desirable top workplace.

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

Personnel information

Fiscal Year 2023 Employment Data

Authorized FTE: 355.78
Authorized FT employees: 307
Applications received in CY2022 to date: 1888
Perm FT Terminations CY2022 to date: 22
Turnover rate for FT: 7.2%
New Hires in CY2022 to date (FT/PT/SE): 253
W-2s (employees) in CY2021: 756

FY23 New Positions Approved - 14.0 FTE

Police Officer – 01/01/23
Police Officer – 01/01/23
Firefighter/Paramedic – 07/01/22
Firefighter/Paramedic – 07/01/22
Firefighter/Paramedic – 07/01/22
Adult Services Librarian – 04/01/23
Digital Marketing Specialist – 04/01/23
Recreation Coordinator – 04/01/23

Engineering Technician II – 04/01/23
 Budget Analyst – 07/01/22
 IT Technician – 04/01/23
 Civil Engineer I – 04/01/23
 Equipment Operator – 07/01/22
 Civil/Environmental Engineer – 07/01/22

FY23 Replacements Filled - 22

Position	HireDate
FF/Par	6/20/2022
FF/Par	6/20/2022
FF/Par	6/20/2022
Public Works Operations Manager	6/20/2022
Planner	6/20/2022
Recreation Supervisor-Aquatics	6/27/2022
Utilities Operator-WW	6/27/2022
Assistant to the City Manager	8/29/2022
Equipment Operator	11/28/2022
Utilities Operator Assistant	6/20/2022
Equipment Operator	8/1/2022
Police Officer	8/19/2022
Police Officer	8/18/2022
Police Officer	8/17/2022
Equipment Operator	8/15/2022
Lead Fleet Technician	8/22/2022
Accountant	9/19/2022
Equipment Operator	8/22/2022
Firefighter/Paramedic	9/3/2022
Firefighter/Paramedic	9/12/2022
Firefighter/Paramedic	9/12/2022
Fire Office Manager	12/05/22

FY23 Current Openings in recruitment process - 12

Police Officers-5
 Fire Chief
 Adult Services Librarian-approved to hire 4/1/23
 Digital Marketing Specialist-approved to hire 4/1/23
 Recreation Coordinator-approved to hire 4/1/23
 Engineering Technician II-approved to hire 4/1/23
 IT Technician-approved to hire 4/1/23
 Civil Engineer I-approved to hire 4/1/23

Benefits

For the plan year ending 6/30/22 our medical and dental plans paid out \$4,187,624 in claim dollars (a 23.4% increase from last plan year) and \$505,873 in premiums and fees (a 11% increase from last plan year). Employee/retiree/cobra contributions for the same plan year totaled \$629,222. The 7/1/22 Wellmark renewal numbers came in at an estimated 4.3% increase to the health plan fixed costs. Our current plans with Wellmark are a \$750/\$1500 deductible PPO plan and \$2800/\$5600 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 FY23 we continued to give a 2% reduction in the premium for employees who participated in the wellness program. We also continued an online enrollment system for all employee benefits. Employees can view their benefit elections, watch videos, and find out any information on the benefit offerings anytime of the year. For FY24 the premium rates for all employees will increase from 10% to 11%. We need to continue to cost share the health insurance premiums with employees so we engage them to become better consumers of their health care dollars.

Compensation

FY2022 – 7/1/21-6/30/22

Gross wages = \$27,478,392

Employer paid Health/Dental/Life/LTD = \$4,150,356

Employee paid Health/Dental = \$544,315

Employer paid Pension Costs = \$4,003,635

Employee paid Pension Costs = \$1,860,433

For FY23 all pay plans received an across the board adjustment of 4%.

It is important that the City continue to ensure that the compensation and classification system is both internally and externally equitable to recruit and retain quality employees. To do that we are recommending a 3% across the board increase to the existing pay plans for FY24.

Pensions

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

<u>Membership Group</u>	<u>Member</u>	<u>Employer</u>	<u>Total Rate</u>	<u>Increase/Decrease</u>
FY21 Police/Fire	9.4%	25.31%	34.71%	+ .9%
FY22 Police/Fire	9.4%	26.18%	35.58%	+ .87%
FY23 Police/Fire	9.4%	23.90%	33.30%	- 2.28%
FY24 Police/Fire	9.4%	22.98%	32.38%	- .92%

Iowa Public Employees Retirement System (IPERS) contributions:

Membership Group	Member	Employer	Total Rate	Increase/Decrease
FY21 Regular (01)	6.29%	9.44%	15.73%	No change
FY22 Regular (01)	6.29%	9.44%	15.73%	No change
FY23 Regular (01)	6.29%	9.44%	15.73%	No change
FY24 Regular (01)	6.29%	9.44%	15.73%	No change
FY21 Protection (13)	6.41%	9.61%	16.02%	- .5%
FY22 Protection (13)	6.21%	9.31%	15.52%	- .5%
FY23 Protection (13)	6.21%	9.31%	15.52%	No change
FY24 Protection (13)	6.21%	9.31%	15.52%	No change

Unions

Due to the market comparable data and the cost of inflation in 2021, the City decided to open up negotiations for the last year of the contracts. Agreements were reached with all three unions and new wage tables were effective for July 1, 2022. Beginning 7/1/23, fire will be in the second year of a three-year contract ending 6/30/25. Police will be in the second year of a four-year contract ending 6/30/26. We will negotiate with AFSCME on wages for 7/1/23.

Retirement Health Savings (RHS) Program

The VantageCare Retirement Health Savings Plan administered by Mission Square is designed to help retirees pay for future health care costs through this tax advantaged savings and investment vehicle. For those who qualify, a portion of the employee's sick leave balance will be placed into a retirement health savings plan (RHS) along with the value of any remaining vacation time payable at the time of retirement. This money is pre-tax for federal, state, and FICA. The money can be used after retirement to pay for out of pocket health expenses and premiums. This will help to bridge the gap until employees are eligible for Medicare. We currently have 31 retirees active in this program.

A+ Employee Benefit Wellness Plan

For FY23 we had approximately 66.5% 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.

Patient Protection and Affordable Care Act (“PPACA”)

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

- Plan year beginning 7/1/15 - 29 qualified, 0 enrolled
- Plan year beginning 7/1/16 - 34 qualified, 0 enrolled
- Plan year beginning 7/1/17 - 35 qualified, 0 enrolled
- Plan year beginning 7/1/18 - 34 qualified, 1 enrolled
- Plan year beginning 7/1/19 - 33 qualified, 1 enrolled
- Plan year beginning 7/1/20 – 24 qualified, 1 enrolled
- Plan year beginning 7/1/21 – 36 qualified, 0 enrolled
- Plan year beginning 7/1/22 – 37 qualified, 0 enrolled

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

- Plan year ending 6/30/14 paid \$1,810 (\$2.00/covered life)
- Plan year ending 6/30/15 paid \$1,332 (\$2.08/covered life)
- Plan year ending 6/30/16 paid \$1,422 (\$2.17/covered life)
- Plan year ending 6/30/17 paid \$1,482 (\$2.26/covered life)
- Plan year ending 6/30/18 paid \$1,615 (\$2.39/covered life)
- Plan year ending 6/30/19 paid \$1,821 (\$2.45/covered life)
- Plan year ending 6/30/20 paid \$1,984 (\$2.54/covered life)
- Plan year ending 6/30/21 paid \$2,117 (\$2.66/covered life)
- Plan year ending 6/30/22 paid \$2,338 (\$2.79/covered life)

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

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

We are also required to report the value of employer sponsored health coverage on the W-2. Continued this year is the reporting to the IRS of minimum essential coverage offered to full-

time employees (those averaging the 30 hours/week). All employees who were offered coverage will receive a 1095-C form to submit to the IRS with their tax return for 2022. Holmes Murphy, our broker, has evaluated the impact of several requirements of the Act and will continue to provide us direction on how to handle these changes.

Summary

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

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

Michelle Yuska

City Clerk
City Clerk's Office

FY2024 BUDGET MEMORANDUM

DATE: December 2, 2022

Adjustments

Fiscal year 2022 was an adjustment for the Clerk's Office. The Department was short staffed from March until September. The return of a full staff allowed us to move forward with becoming more efficient as we identified areas for cross training and worked through processes of cost savings.

Efficiency and Cost Savings

We are working towards a semi-paperless environment to be more efficient and to reduce overall spending. Digital signatures were initiated, allowing documents to be processed electronically. All departments have been on board with generating less paper and our initiative is off to a successful start. Staff are working well as a team and have adjusted quickly to these changes.

Equipment

City Hall's current postage machine was installed in 2008. The machine is no longer manufactured and the meter will soon be out of compliance with USPS regulations. A replacement machine was previously approved in the 2023 budget. Delaying the order could result in increased price and delayed delivery. If there is any delay with equipment or shipping, we will not have a compliant meter in place and mail will be returned.

Permitting & Licensing

Applications for permits and licenses continue to increase. 2,447 permits related to the following were timely reviewed, coordinated, and processed. We consistently update applications and processes to streamline issuances. I anticipate that numbers will continue to increase.

Permit/License	2020	FY 2021	FY 2022	FY 2023 Jul-Nov 22
Beer & Liquor	182	134	184	73
Block Parties	15	30	29	20
Cigarette	45	46	47	7
Hunting	2	2	2	1
Mobile Food Vendors	16	39	39	18
Noise	18	24	25	8
Peddler/Solicitor	33	44	66	21
Solid Waste	7	7	7	7
Special Events	21	22	26	16
Totals	2359	2369	2447	171

Pet licenses and dog park passes continue to be processed online through PetData. Revenues were \$ 68,485 in FY22 compared to \$ 84,487 in FY21. Although numbers are down, they are up from pre-pandemic years. We believe this is in part due to pet owners returning to work and re-homing their pets. We also consider there is not a feasible way to enforce pet licensing. Therefore, a majority of owners do not obtain a license.

Pet Licenses/Park Passes	<u>2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	1980	5358	3449

The Clerk and Parks & Rec staff are researching software vendors who offer both licensing and dog park passes as there have been issues with PetData's customer service. The challenge is identifying a vendor capable of the services that PetData provides. Moving to a vendor with less capability may require reinstating a part-time staff member, which was eliminated with the move to PetData.

Records Management

The Clerk's office continues to restructure our management of public records in order to preserve, maintain, and provide accurate records and timely responses. Staff continue auditing old files to identify and destroy outdated records and scan remaining records to our electronic filing system. Digital records are readily available to all staff and are easily searchable. Empty file cabinets are being dispersed to other departments.

The trend of increased public records requests continues.

2020	FY 2021	FY 2022	FY 2023 Jul-Nov 22
71	102	151	82

The Clerk's Office and Police Department review, track, and complete record requests manually. However, as demand increases, both departments anticipate the need to invest in management software, which would afford us an effective tool to track and process requests as well as the ability to produce reports. Management software would be utilized by all departments.

Agenda Software

We began utilizing Novus in 2007. Novus is becoming obsolete and will soon no longer be updated and supported. I recommend replacing agenda software in FY24. Although converting records will have an expense the first year, subsequent years will result in a small cost savings.

Thank you for your support.

Respectfully,

Michelle Yuska

Michelle Yuska
City Clerk



MEMORANDUM

To: Jennifer Sease, Administrative Services Director

From: Amy Baker, Communications Director

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

Re: FY 2024 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 are looking forward to adding a new staff member in April so we are able to continue to provide high quality support to all departments to accomplish the goals set by the City Council.

2022 accomplishments:

- Visitor growth continues on the website with a 25% increase in visitors this year; moving from 389,062 visits in 2021 to 486,178 visits in 2022.
- 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 a pop-up event with live reindeer attracting over 500 people.
- Planned and executed a successful Ankeny Pedestrian Bridge/High Trestle Trail extension ribbon cutting and ride
- Wrote, designed, and published a spring/summer and fall/winter 32-page City Guides delivered to all households in Ankeny.
- Implemented Lifeguards of Ankeny Instagram for recruiting and retention.
- Social media audience continues to grow:
 - Facebook – 24,063 followers
 - NextDoor – 16,067 verified residents in 92 neighborhoods
 - Twitter – 8,220 followers
 - Lifeguard Instagram – 166 followers

- Managed a successful media relations program, sent 92 news release as of 12/5/22.
- Continued focus on employee communications/engagement
- Created an online employee store for City of Ankeny apparel.
- Created and executed several marketing campaigns for various programs and departments.
- Planned and executed Employee Tailgate/appreciation picnic in September.

In progress and upcoming activities

- Creating a new ankenyiowa.gov website with a new developer with microsites for the Library, Parks & Recreation, Police and Economic Development. New website will launch in January 2023.
- Website CMS training for staff
- Create and implement marketing strategies for Economic Development, Otter Creek Golf Course, library and Parks & Recreation departments.
- Focusing on communicating the Capital Improvement Projects to our community on an ongoing basis.
- Assisting Police and Fire departments with a recruitment strategy and marketing plan.
- Working with HR to develop and implement a new employee orientation.

FY 2024 Initiatives

The Communications Department will continue to provide support to departments to accomplish the goals set by the City Council. In addition to general communications, we would like to focus on marketing our revenue generating programs in FY 2024. With the addition of the new digital marketing specialist set to be hired in April 2023, we are looking forward to improving 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.

We are very excited to launch the new and improved ankenyiowa.gov website. The new site will feature microsites for Police, Parks & Recreation, Library and Economic Development. The new website will be ADA compliant and have tools to process payments. In addition, it will have a customer service AI chat bot to assist with questions and content searches.

The Communications Department will continue to build relationships with the media, its employees and numerous other stakeholders to ensure people are knowledgeable of the efforts that are occurring within and by the City. We are working to find ways to improve this score and provide improved communication to our residents.



FY 2024 Budget

The request for the proposed FY 2024 budget for Communications is small. Communications employees provide their own camera equipment (cell phone) to perform the duties of their position and I am asking for an equipment allowance.

Addition to FY 2024 budget:

- Tool allowance: \$600 total

Thank you for supporting the Communications Department. We plan to continue to support the exciting new projects in FY 2024, strengthen the Ankeny brand, implement new marketing strategies, as well as continuing to build and protect the reputation of the City. If there are any questions regarding the Communications Department's FY 2024 budget request, please contact me at 965-6414 or abaker@ankenyiowa.gov.

Respectfully submitted,

Amy Baker



Non-Personnel Request Summary


		Department Requests					Fiscal Year 2024						Fiscal Year 2025					
		Schedule	FY23	FY24	FY25	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																		
Police Administration	Upgrade evidence software	RN	-	-	10,000	10,000	-	-	-	-	-	-	10,000	-	-	-	-	10,000
Police Administration	Night vision equipment (3) - SERT	N	-	900	900	1,800	900	-	-	-	-	900	900	-	-	-	-	900
Police Administration	Portable radios (2)	N	-	575	1,150	1,725	575	-	-	-	-	575	575	-	-	-	575	1,150
Police Administration	Police Legal Services online learning system	N	-	2,160	960	3,120	2,160	-	-	-	-	2,160	960	-	-	-	-	960
Police Administration	Increase training funding	N	-	38,740	38,740	77,480	3,912	-	-	-	34,828	38,740	9,036	-	-	-	29,704	38,740
Police Administration	Canine unit	N	-	1,500	1,500	3,000	1,500	-	-	-	-	1,500	1,500	-	-	-	-	1,500
Police Administration	Increase travel funding	N	-	44,050	44,050	88,100	15,708	-	-	-	28,342	44,050	19,124	-	-	-	24,926	44,050
Police Administration	Canine unit	N	-	3,000	3,000	6,000	3,000	-	-	-	-	3,000	3,000	-	-	-	-	3,000
Police Administration	Increased meetings and food funding for in-service and other meetings	N	-	2,000	2,000	4,000	500	-	-	-	1,500	2,000	500	-	-	-	1,500	2,000
Police Administration	Replace west range doors	M	-	9,500	-	9,500	-	-	-	-	9,500	9,500	-	-	-	-	-	-
Police Administration	Repair concrete - flag pole and memorial wall	M	-	3,245	-	3,245	3,245	-	-	-	-	3,245	-	-	-	-	-	-
Police Administration	Cop cards	N	-	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-	-	-	-
Police Administration	Honor Guard program funding	N	-	500	500	1,000	500	-	-	-	-	500	500	-	-	-	-	500
Police Administration	Wireless access points (3)	N	-	3,300	-	3,300	2,200	-	-	-	1,100	3,300	-	-	-	-	-	-
Police Administration	Fitness equipment - bumper plates and rack	RN	-	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-	-	-	-
Police Administration	Replace A/V system in police roll call briefing room	RN	-	18,000	-	18,000	-	-	-	-	18,000	18,000	-	-	-	-	-	-
Police Administration	Replace Livescan system (2)	RN	-	37,863	4,863	42,726	37,863	-	-	-	-	37,863	4,863	-	-	-	-	4,863
Police Administration	Drone	N	-	9,000	9,000	18,000	-	-	-	-	9,000	9,000	9,000	-	-	-	-	9,000
Police Operations	Replace ballistic plates and plate carriers (4)	RN	-	13,000	-	13,000	-	-	-	13,000	-	13,000	-	-	-	-	-	-
Police Operations	Replace marksmen observer rifles (2)	RN	-	12,000	-	12,000	-	-	-	12,000	-	12,000	-	-	-	-	-	-
Police Operations	Increased ammunition funding	N	16,000	16,000	16,000	48,000	16,000	-	-	-	-	16,000	16,000	-	-	-	-	16,000
Police Operations	Rifles (6)	N	-	-	22,890	22,890	-	-	-	-	-	-	7,630	-	-	-	15,260	22,890
Police Operations	Rifle suppressors (7)	N	-	7,700	-	7,700	7,700	-	-	-	-	7,700	-	-	-	-	-	-
Police Operations	Sig Sauer MPX rifles (2)	N	-	8,200	-	8,200	-	-	-	-	8,200	8,200	8,200	-	-	-	-	8,200
Police Operations	SERT equipment - new entry team member	N	-	9,000	-	9,000	-	-	-	-	9,000	9,000	-	-	-	9,000	-	9,000
Police Operations	Canine unit	N	-	3,000	3,000	6,000	3,000	-	-	-	-	3,000	3,000	-	-	-	-	3,000
Police Operations	Ballistic shields (2)	N	-	7,500	-	7,500	7,500	-	-	-	-	7,500	-	-	-	-	-	-
Police Operations	Breaching equipment	N	-	11,900	-	11,900	-	-	-	11,900	-	11,900	-	-	-	-	-	-
Police Operations	Knox boxes (28)	N	-	39,200	-	39,200	-	-	-	-	39,200	39,200	-	-	-	-	-	-
Police Operations	Body worn cameras (2)	N	-	3,950	3,950	7,900	3,950	-	-	-	-	3,950	3,950	-	-	-	-	3,950
Police Operations	Tasers (25)	RN	-	43,000	17,200	60,200	8,600	-	-	-	34,400	43,000	8,600	-	-	-	8,600	17,200
Police Operations	Arrest and control training dummy	RN	-	4,000	-	4,000	4,000	-	-	-	-	4,000	-	-	-	-	-	-
Police Operations	Drone	N	-	16,000	-	16,000	-	-	-	-	16,000	16,000	16,000	-	-	-	-	16,000
Police Operations	Portable radios (2)	N	-	8,686	8,686	17,372	8,686	-	-	-	-	8,686	-	-	-	-	8,686	8,686
Police Operations	Traffic data recorder	N	-	4,343	-	4,343	-	-	-	-	4,343	4,343	-	-	-	-	-	-
Police Operations	Ballistic windshields (6) (6)	N	-	21,800	23,762	45,562	-	-	-	-	21,800	21,800	-	-	-	-	23,762	23,762
Police Operations	Patrol vehicle (K9) - large SUV	N	-	74,859	-	74,859	74,859	-	-	-	-	74,859	-	-	-	-	-	-
Police Operations	Replace patrol vehicles - mid-size SUV (3) and large SUV (3)	RN	-	413,247	-	413,247	361,222	-	-	-	52,025	413,247	-	-	-	-	-	-
Police Operations	Replace patrol vehicles - mid-size SUV (3) and large SUV (3)	RN	-	-	444,672	444,672	-	-	-	-	-	-	387,444	-	-	-	57,228	444,672
Police Operations	Portable training facility	N	-	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-	-	-	-
Police Operations	Cell phones - patrol kits (14)	N	-	3,080	280	3,360	3,080	-	-	-	-	3,080	280	-	-	-	-	280
Police Support	Cell phone stipend - evidence assistant (1) and community engagement team (2)	N	-	1,440	1,440	2,880	-	-	-	-	1,440	1,440	-	-	-	-	1,440	1,440
Police Support	Office furniture and reconfiguration	N	-	35,000	-	35,000	35,000	-	-	-	-	35,000	-	-	-	-	-	-
Police Support	Replace unit #66 - mid-size sedan	RN	-	30,500	-	30,500	30,500	-	-	-	-	30,500	-	-	-	-	-	-
Police Support	Replace unit #80 - mid-size sedan	RN	-	30,500	-	30,500	30,500	-	-	-	-	30,500	-	-	-	-	-	-
Police Support	Community engagement team (CET) - mid-size SUV	N	-	44,000	-	44,000	-	-	-	-	44,000	44,000	-	-	-	-	-	-
Police Support	Detective vehicle - mid-size sedan	N	-	32,000	-	32,000	-	-	-	-	32,000	32,000	-	-	-	-	-	-
Police Support	Crime-lite auto forensic light source	N	-	-	43,000	43,000	-	-	-	-	-	-	43,000	-	-	-	-	43,000
Fire Administration	Storm siren - East 1st Street and NE 38th Street	N	-	36,000	2,000	38,000	36,000	-	-	-	-	36,000	2,000	-	-	-	-	2,000
Fire Administration	Active data monitoring software	N	-	8,400	8,400	16,800	-	-	-	-	8,400	8,400	-	-	-	-	8,400	8,400
Fire Administration	Replace second-floor windows and seals - FS1	M	-	14,000	-	14,000	14,000	-	-	-	-	14,000	-	-	-	-	-	-
Fire Administration	Replace hallway floors - FS1	M	-	10,000	-	10,000	-	-	-	-	10,000	10,000	10,000	-	-	-	-	10,000
Fire Administration	Replace deteriorating concrete - FS1 and FS2	M	-	106,000	-	106,000	-	-	-	-	106,000	106,000	-	-	-	-	-	-
Fire Administration	Replace rear garage doors (3) - FS1	M	-	30,000	-	30,000	30,000	-	-	-	-	30,000	-	-	-	-	-	-
Fire Administration	Repair apparatus bay floors - FS1	M	-	2,500	-	2,500	-	-	-	-	2,500	2,500	-	-	-	-	-	-
Fire Administration	Desktop computer - FS2	N	-	1,500	-	1,500	1,500	-	-	-	-	1,500	-	-	-	-	-	-
Fire Administration	Replace unit #103 - mid-sized SUV or 1/2 ton 4WD crew cab truck	RN	-	-	50,000	50,000	-	-	-	-	-	-	40,000	-	-	-	10,000	50,000
Fire Administration	Replace self-contained breathing apparatus (SCBA) fill station	RB	-	45,000	-	45,000	45,000	-	-	-	-	45,000	-	-	-	-	-	-
Fire Suppression	Replace unit #106 - 1 ton 4WD truck	RN	-	-	60,000	60,000	-	-	-	-	-	-	50,000	-	-	-	10,000	60,000
Fire Suppression	Engine equipment	RN	-	-	60,000	60,000	-	-	-	-	-	-	-	-	-	-	60,000	60,000
Fire Suppression	Replace knox boxes - fire apparatus and staff vehicles	RN	-	11,700	700	12,400	-	-	-	-	11,700	11,700	11,700	-	-	-	700	12,400

			Department Requests				Fiscal Year 2024						Fiscal Year 2025						
			Schedule	FY23	FY24	FY25	Total	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals
	EMS	Insurance verification software	N	-	1,625	4,500	6,125	1,625	-	-	-	-	1,625	4,500	-	-	-	-	4,500
	EMS	Replace ambulance	RN	-	400,000	-	400,000	400,000	-	-	-	-	400,000	-	-	-	-	-	
	EMS	Ambulance	N	-	-	480,000	480,000	-	-	-	-	-	480,000	-	-	-	-	480,000	
	Library	Strategic planning consultant	N	-	-	15,000	15,000	-	-	-	-	-	10,000	-	-	-	5,000	15,000	
	Library	Online payment integration	N	-	-	-	-	1,500	-	-	-	-	1,500	-	-	-	-	-	
	Library	Polaris cloud based software annual maintenance	RN	-	15,000	13,000	28,000	-	-	-	-	15,000	15,000	-	-	-	13,000	13,000	
	Library	Wi-Fi hotspots (13)	N	-	4,500	5,000	9,500	-	-	-	-	4,500	4,500	4,500	-	-	5,000	9,500	
	Library	Increase training funding	N	-	1,300	1,300	2,600	650	-	-	-	650	1,300	650	-	-	650	1,300	
	Library	Increase travel funding	N	-	3,200	3,200	6,400	1,600	-	-	-	1,600	3,200	1,600	-	-	1,600	3,200	
	Library	Increase special programs/events - services	N	-	2,500	2,500	5,000	-	-	-	-	2,500	2,500	-	-	-	2,500	2,500	
	Library	Increase special programs/events - supplies	N	-	8,000	8,000	16,000	-	-	-	-	8,000	8,000	-	-	-	8,000	8,000	
	Library	Increase online subscription databases	N	-	12,200	12,200	24,400	12,200	-	-	-	-	12,200	12,200	-	-	-	12,200	
	Communications	Equipment allowance (3)	N	-	600	-	600	-	-	-	-	600	600	-	-	-	-	-	
	Park Administration	Replace unit #672 - 15 passenger van	RN	-	55,367	-	55,367	-	-	-	-	55,367	55,367	55,367	-	-	-	55,367	
	Park Maintenance	Increase recreation supplies funding	N	-	8,000	8,000	16,000	8,000	-	-	-	-	8,000	8,000	-	-	-	8,000	
	Park Maintenance	Replace unit #663 - wheel loader	RN	-	139,834	-	139,834	-	-	-	-	139,834	139,834	139,834	-	-	-	139,834	
	Park Maintenance	Replace unit #665 - utility vehicle	RN	-	45,371	-	45,371	45,371	-	-	-	-	45,371	-	-	-	-	-	
	Park Maintenance	Truck mounted salt spreader	RN	-	9,500	-	9,500	9,500	-	-	-	-	9,500	-	-	-	-	-	
	Park Maintenance	Cellular-enabled tablets (3)	N	-	3,220	720	3,940	3,220	-	-	-	-	3,220	720	-	-	-	720	
	Recreation	Certified Park and Recreation Professional (CPRP) certification (1) (1)	N	-	314	314	628	314	-	-	-	-	314	314	-	-	-	314	
	Recreation	Increase Beats and Eats special event funding	N	5,000	5,000	5,000	15,000	-	-	-	5,000	-	5,000	-	-	5,000	-	5,000	
	Community Centers	Holiday lighting	N	-	5,500	-	5,500	-	-	-	-	5,500	5,500	-	-	-	-	-	
	Community Centers	Padded benches (2)	N	3,000	3,000	-	6,000	-	-	-	-	3,000	3,000	-	-	-	-	-	
	Community Centers	NuStep fitness machine (1)	N	7,500	7,500	-	15,000	-	-	-	-	7,500	7,500	-	-	-	-	-	
	Aquatics	Lifeguard referral program	N	-	3,000	3,000	6,000	-	-	-	-	3,000	3,000	-	-	-	3,000	3,000	
	Aquatics	Replace play structure border - CFAC	M	10,236	-	-	10,236	-	-	-	-	-	-	-	-	-	-	-	
	Aquatics	Repair tower slide - PRAC	M	32,500	10,000	7,500	50,000	10,000	-	-	-	-	10,000	7,500	-	-	-	7,500	
	Aquatics	Repair circulation pump - CFAC	M	3,686	-	-	3,686	-	-	-	-	-	-	-	-	-	-	-	
	Aquatics	Replace concession stand door - CFAC	M	1,939	-	-	1,939	-	-	-	-	-	-	-	-	-	-	-	
	Aquatics	Replace circulation pump - PRAC	M	-	11,068	-	11,068	11,068	-	-	-	-	11,068	-	-	-	-	-	
	Aquatics	Reseal cement panels - CFAC	M	-	10,602	-	10,602	-	-	-	-	10,602	10,602	10,602	-	-	-	10,602	
	Aquatics	Reseal cement panels - PRAC	M	-	22,352	-	22,352	-	-	-	-	22,352	22,352	22,352	-	-	-	22,352	
	Aquatics	Gel coat flume slides (2) and family slide (1) - PRAC	M	-	50,724	-	50,724	50,724	-	-	-	-	50,724	-	-	-	-	-	
	Aquatics	Replace lazy river bridge - CFAC	M	-	65,000	-	65,000	65,000	-	-	-	-	65,000	-	-	-	-	-	
	Aquatics	Replace benches (10) - CFAC	RN	-	9,476	-	9,476	-	-	-	-	9,476	9,476	9,476	-	-	-	9,476	
	Aquatics	Replace concession stand tables - CFAC	RN	-	35,910	-	35,910	17,955	-	-	-	17,955	35,910	17,955	-	-	-	17,955	
	Aquatics	Replace security cameras - CFAC	RN	-	15,000	-	15,000	15,000	-	-	-	-	15,000	-	-	-	-	-	
	Aquatics	Replace security cameras - PRAC	RN	-	15,000	-	15,000	-	-	-	-	15,000	15,000	15,000	-	-	-	15,000	
	PRSC	Replace dugout pad and footings - tee ball field #54	M	-	8,510	-	8,510	-	-	-	8,510	-	8,510	-	-	-	-	-	
	PRSC	Repaint baseball and softball foul poles (42) and football goal posts (6)	M	-	9,388	-	9,388	-	-	-	9,388	-	9,388	-	-	-	-	-	
	PRSC	Additional ag lime clay - baseball and softball infields	M	-	17,500	17,500	35,000	17,500	-	-	-	-	17,500	17,500	-	-	-	17,500	
	PRSC	Replace unit #620 - 3/4 ton 4WD regular cab truck with lift gate	RN	-	35,710	-	35,710	-	-	-	-	35,710	35,710	35,710	-	-	-	35,710	
	PRSC	Replace unit #630 - mower	RN	-	11,449	-	11,449	-	-	-	-	11,449	11,449	11,449	-	-	-	11,449	
	PRSC	Replace unit #634 - utility vehicle	RN	-	-	12,543	12,543	-	-	-	-	-	-	-	-	-	12,543	12,543	
	PRSC	Replace and upgrade unit #637 - GPS guided painter	RN	-	53,500	-	53,500	53,500	-	-	-	-	53,500	-	-	-	-	-	
	PRSC	Replace unit #652 - mower	RN	-	35,446	-	35,446	35,446	-	-	-	-	35,446	-	-	-	-	-	
	PRSC	Replace unit #691 - utility vehicle	RN	-	11,543	-	11,543	-	-	-	-	11,543	11,543	11,543	-	-	-	11,543	
	PRSC	Utility vehicle	N	-	40,608	-	40,608	-	-	-	-	40,608	40,608	-	-	-	-	-	
	Hawkeye Park	Add concrete pad	N	-	15,120	-	15,120	-	-	-	15,120	-	15,120	-	-	-	-	-	
	Hawkeye Park	Replace sand volleyball wash station	RN	-	3,146	-	3,146	-	-	-	-	3,146	3,146	-	-	3,146	-	3,146	
	Human Resources	New employee orientation program	N	-	2,500	2,500	5,000	2,500	-	-	-	-	2,500	2,500	-	-	-	2,500	
	City Clerk	Public records request management software	N	-	6,990	8,388	15,378	6,990	-	-	-	-	6,990	8,388	-	-	-	8,388	
	Economic Development	Customer relationship manager (CRM) software	N	-	1,000	1,200	2,200	1,000	-	-	-	-	1,000	1,200	-	-	-	1,200	
	IT	ERP software replacement assessment	N	-	-	30,000	30,000	-	-	-	-	-	30,000	-	-	-	-	30,000	
	IT	Replace agenda software	RN	-	11,863	4,998	16,861	11,863	-	-	-	-	11,863	4,998	-	-	-	4,998	
	IT	Convert to Faronics Deep Freeze Cloud	N	-	2,400	2,400	4,800	-	-	-	-	2,400	2,400	-	-	-	2,400	2,400	
	IT	Security patch manager subscription	N	-	7,680	7,680	15,360	-	-	-	-	7,680	7,680	7,680	-	-	-	7,680	


			Department Requests				Fiscal Year 2024						Fiscal Year 2025						
			Schedule	FY23	FY24	FY25	Total	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals
IT	Single sign on (SSO) service for additional software logins	N	-		1,600	1,600	3,200	-	-	-	-	1,600	1,600	1,600	-	-	-	-	1,600
IT	Add Malwarebytes Nebula for client and server endpoint protection	N	-		11,500	12,075	23,575	-	-	-	-	11,500	11,500	11,500	-	-	-	12,075	23,575
IT	Add Endpoint Detection and Response and Spotlight features to Crowdstrike antivirus subscription	N	-		10,000	10,500	20,500	10,000	-	-	-	-	10,000	10,500	-	-	-	-	10,500
IT	Remote access control software	N	-		12,000	12,000	24,000	-	-	-	-	12,000	12,000	-	-	-	-	12,000	12,000
IT	Premise data classification security subscription	N	-		38,000	42,000	80,000	-	-	-	-	38,000	38,000	-	-	-	-	42,000	42,000
IT	Extend HyperV, SAN and network switch warranties	N	-		10,000	-	10,000	10,000	-	-	-	-	10,000	-	-	-	-	-	-
IT	Simple mail transfer protocol (SMTP) email service	N	-		1,200	1,200	2,400	-	-	-	-	1,200	1,200	-	-	-	-	1,200	1,200
IT	End user password manager software	N	-		26,352	26,352	52,704	-	-	-	-	26,352	26,352	-	-	-	-	26,352	26,352
IT	Privileged password vault for servers	N	-		11,509	2,959	14,468	-	-	-	-	11,509	11,509	-	-	-	-	2,959	2,959
IT	Privileged account manager for endpoints	N	-		22,243	13,843	36,086	-	-	-	-	22,243	22,243	-	-	-	-	13,843	13,843
IT	Technology Association of Iowa membership	N	-		500	500	1,000	-	-	-	-	500	500	-	-	-	-	500	500
IT	Microsoft SQL server database licenses	N	-		14,000	7,000	21,000	14,000	-	-	-	-	14,000	-	-	-	-	7,000	7,000
IT	Replace network servers	RN	-		135,000	35,000	170,000	135,000	-	-	-	-	135,000	35,000	-	-	-	-	35,000
IT	Replace storage area network (SAN) server and switches	RN	-		-	150,000	150,000	-	-	-	-	-	-	150,000	-	-	-	-	150,000
IT	Replace wireless access points	RN	-		6,600	4,100	10,700	6,600	-	-	-	-	6,600	4,100	-	-	-	-	4,100
IT	Wireless access points (6)	N	-		7,200	-	7,200	-	-	-	-	7,200	7,200	-	-	-	-	-	-
IT	Replace network switches	RN	-		85,000	68,000	153,000	32,000	-	-	-	53,000	85,000	34,000	-	-	-	34,000	68,000
IT	Network switch	N	-		15,000	-	15,000	-	-	-	-	15,000	15,000	-	-	-	-	-	-
IT	Add presentation PC, projector and screen to existing large conference rooms	N	-		5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-	-	-	-
IT	Replace network server UPS units	RN	-		7,000	7,000	14,000	-	-	-	-	7,000	7,000	-	-	-	-	7,000	7,000
IT	Add security cameras - Police Department	N	-		15,000	-	15,000	-	-	-	-	15,000	15,000	-	-	-	-	-	-
IT	Add security cameras - Prairie Ridge Sports Complex	N	-		-	19,000	19,000	-	-	-	-	-	-	-	-	-	-	19,000	19,000
IT	Door access controls	N	-		208,500	211,500	420,000	-	-	-	-	208,500	208,500	-	-	-	-	211,500	211,500
IT	Replace multi-function copiers/printers (3) (3)	RN	-		15,000	10,000	25,000	15,000	-	-	-	-	15,000	10,000	-	-	-	-	10,000
IT	Office 365 planning and migration	N	-		57,000	43,000	100,000	57,000	-	-	-	-	57,000	43,000	-	-	-	-	43,000
IT	Increase secondary internet service provider (ISP) bandwidth and move connection from City Hall to Police	N	-		11,500	4,500	16,000	11,500	-	-	-	-	11,500	4,500	-	-	-	-	4,500
IT	Chromebook (2), iPad (2) and Android tablet (2) for testing	N	-		5,000	1,000	6,000	-	-	-	-	5,000	5,000	-	-	-	-	1,000	1,000
Total General Fund				79,861	3,341,058	2,222,215	5,643,134	1,866,786	-	-	74,918	1,400,854	3,342,558	1,903,500	-	-	17,146	704,903	2,625,549
Road Use Tax Fund																			
Roadway Administration	Replace side mounted tool boxes	RA	-		1,500	-	1,500	1,500	-	-	-	-	1,500	-	-	-	-	-	-
Roadway Administration	1/4 ton 4WD crew cab truck or mid-size 4WD SUV	N	-		30,000	-	30,000	-	-	-	-	30,000	30,000	-	-	-	-	-	-
Roadway Administration	1/2 ton 4WD crew cab truck or mid-size 4WD SUV	N	-		20,000	-	20,000	-	-	-	-	20,000	20,000	-	-	-	-	-	-
Roadway Administration	GPS receiver	N	-		17,480	480	17,960	17,480	-	-	-	-	17,480	480	-	-	-	-	480
Roadway Maintenance	Rebuild backhoe arms	RN	-		27,000	-	27,000	27,000	-	-	-	-	27,000	-	-	-	-	-	-
Roadway Maintenance	Replace unit #245 - tractor	RN	-		112,000	-	112,000	-	-	-	-	112,000	112,000	112,000	-	-	-	-	112,000
Roadway Maintenance	Replace unit #252 - end loader	RN	-		-	230,000	230,000	-	-	-	-	-	-	230,000	-	-	-	-	230,000
Roadway Maintenance	Replace wash bay pressure wash system	RN	-		20,000	-	20,000	20,000	-	-	-	-	20,000	-	-	-	-	-	-
Roadway Maintenance	Replace batwing mower attachment	RN	-		25,000	-	25,000	-	-	-	-	25,000	25,000	25,000	-	-	-	-	25,000
Roadway Maintenance	Concrete breaker	N	-		28,000	-	28,000	-	-	-	-	28,000	28,000	28,000	-	-	-	-	28,000
Roadway Maintenance	Cellular-enabled tablets (2) (2)	N	-		2,960	3,920	6,880	-	-	-	-	2,960	2,960	-	-	-	-	3,920	3,920
Snow & Ice Control	Automated vehicle locating (AVL) system	N	-		8,000	8,000	16,000	8,000	-	-	-	-	8,000	8,000	-	-	-	-	8,000
Snow & Ice Control	Replace unit #224 - single axle dump truck with snow plow	RN	-		285,000	-	285,000	285,000	-	-	-	-	285,000	-	-	-	-	-	-
Snow & Ice Control	Replace unit #232 - single axle dump truck with snow plow	RN	-		-	310,000	310,000	-	-	-	-	-	-	310,000	-	-	-	-	310,000
Snow & Ice Control	Replace unit #269 - single axle dump truck with snow plow	RN	-		285,000	-	285,000	285,000	-	-	-	-	285,000	-	-	-	-	-	-
Snow & Ice Control	Single axle dump truck with snow plow	N	-		300,000	-	300,000	300,000	-	-	-	-	300,000	-	-	-	-	-	-
Snow & Ice Control	Tandem axle dump truck with snow plow	N	-		-	350,000	350,000	-	-	-	-	-	-	350,000	-	-	-	-	350,000
Traffic Safety	Asset management system	N	-		-	75,000	75,000	-	-	-	-	-	-	75,000	-	-	-	-	75,000
Traffic Safety	Cell phone stipend (3) - traffic technician	N	-		1,440	1,440	2,880	-	-	-	-	1,440	1,440	-	-	-	-	1,440	1,440
Traffic Safety	Dedicated phone line - traffic management center	N	-		240	240	480	240	-	-	-	-	240	240	-	-	-	-	240
Traffic Safety	Replace unit #231 - aerial lift truck	RN	-		-	152,000	152,000	-	-	-	-	-	-	-	-	-	-	152,000	152,000
Traffic Safety	Replace unit #275 - sign truck	RN	-		175,000	-	175,000	175,000	-	-	-	-	175,000	-	-	-	-	-	-
Traffic Safety	1/2 ton 4WD crew cab truck or mid-size 4WD SUV	N	-		20,000	-	20,000	-	-	-	-	20,000	20,000	-	-	-	-	-	-
Traffic Safety	Service body and tow hitch	N	-		11,000	-	11,000	-	-	-	-	11,000	11,000	-	-	-	-	-	-
Traffic Safety	Cellular-enabled laptop	N	-		2,880	480	3,360	-	-	-	-	2,880	2,880	-	-	-	-	480	480
Total Road Use Tax Fund				-	1,372,500	1,131,560	2,504,060	1,119,220	-	-	-	253,280	1,372,500	1,138,720	-	-	-	157,840	1,296,560
Water Fund																			
Water Administration	Neptune 360 cloud based software annual maintenance	RN	-		28,000	30,000	58,000	28,000	-	-	-	-	28,000	30,000	-	-	-	-	30,000
Water Maintenance	Replace fence - Magazine Pump Station	RN	-		-	50,000	50,000	-	-	-	-	-	-	50,000	-	-	-	-	50,000
Water Maintenance	Flow meter and isolation valve - Delaware Pump Station	N	-		-	33,000	33,000	-	-	-	-	-	-	33,000	-	-	-	-	33,000
Water Maintenance	Programmable logic controller (PLC) - Delaware Pump Station	N	-		28,000	-	28,000	28,000	-	-	-	-	28,000	-	-	-	-	-	-

							Fiscal Year 2024						Fiscal Year 2025							
							Department Requests				Fund Balance	Equipment Reserve	Capital Projects	Other Funds	Staff Removed	Totals	Fund Balance	Equipment Reserve	Capital Projects	Other Funds
		Schedule	FY23	FY24	FY25	Total														
Water Maintenance	Hydrant flow meters with backflow devices	N	-	15,000	10,000	25,000	15,000	-	-	-	-	-	15,000	10,000	-	-	-	-	10,000	
Water Maintenance	Replace unit #906 - 1/2 ton 4WD regular cab truck or mid-size 4WD SUV	RN	-	31,600	-	31,600	-	-	-	-	-	31,600	31,600	31,600	-	-	-	-	31,600	
Water Maintenance	Replace unit #923 - 1/2 ton 4WD extended cab truck or mid-size 4WD SUV	RN	-	36,150	-	36,150	36,150	-	-	-	-	-	36,150	-	-	-	-	-	-	
Water Maintenance	Replace utility line locator	RN	-	5,500	-	5,500	5,500	-	-	-	-	-	5,500	-	-	-	-	-	-	
Water Maintenance	Hydraulic hand-held valve turning tool	N	-	11,500	-	11,500	11,500	-	-	-	-	-	11,500	-	-	-	-	-	-	
Water Maintenance	Hydraulic guillotine pipe cutter	N	-	16,000	-	16,000	-	-	-	-	-	16,000	16,000	16,000	-	-	-	-	16,000	
Total Water Fund			-	171,750	123,000	294,750	124,150	-	-	-	-	47,600	171,750	170,600	-	-	-	-	170,600	
Sewer Fund																				
Sewer Administration	Sump pump removal program home inspections	N	-	20,000	-	20,000	20,000	-	-	-	-	-	20,000	-	-	-	-	-	-	
Sewer Maintenance	Asset management system	N	-	-	75,000	75,000	-	-	-	-	-	-	-	75,000	-	-	-	-	75,000	
Sewer Maintenance	Tuck point brick buildings - Maintenance Facility	M	-	25,000	-	25,000	25,000	-	-	-	-	-	25,000	-	-	-	-	-	-	
Sewer Maintenance	Confined space entry equipment	N	-	5,200	-	5,200	-	-	-	-	-	5,200	5,200	5,200	-	-	-	-	5,200	
Sewer Maintenance	Replace sewer camera cable	RN	7,500	-	-	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sewer Maintenance	Rebuild check valves - Saylor Creek Lift Station	RN	8,000	8,250	8,500	24,750	8,250	-	-	-	-	-	8,250	8,500	-	-	-	-	8,500	
Sewer Maintenance	Replace unit #715 - 1/2 ton 4WD crew cab truck or mid-size 4WD SUV	RN	-	-	41,873	41,873	-	-	-	-	-	-	-	41,873	-	-	-	-	41,873	
Sewer Maintenance	1/2 ton 4WD regular cab truck or mid-size SUV	N	-	38,000	-	38,000	38,000	-	-	-	-	-	38,000	-	-	-	-	-	-	
Sewer Maintenance	Replace push camera	RN	-	14,000	-	14,000	-	-	-	-	-	14,000	14,000	14,000	-	-	-	-	14,000	
Sewer Maintenance	Replace units #730 & 732 - utility vehicle	RN	-	20,900	-	20,900	-	-	-	-	-	20,900	20,900	20,900	-	-	-	-	20,900	
Sewer Maintenance	Skid steer snow plow	N	-	5,500	-	5,500	-	-	-	-	-	5,500	5,500	-	-	-	-	-	-	
Total Sewer Fund			15,500	136,850	125,373	277,723	91,250	-	-	-	-	45,600	136,850	165,473	-	-	-	-	165,473	
Storm Water Fund																				
Stormwater Administration	Tree planting reimbursement program	N	-	10,000	11,000	21,000	-	-	-	-	-	10,000	10,000	-	-	-	-	11,000	11,000	
Stormwater Administration	Replace unit #302 - 1/2 ton 4WD crew cab truck or mid-size 4WD SUV	N	-	35,000	-	35,000	-	-	-	-	-	35,000	35,000	35,000	-	-	-	-	35,000	
Total Storm Water Fund			-	45,000	11,000	56,000	-	-	-	-	-	45,000	45,000	35,000	-	-	-	11,000	46,000	
Otter Creek Golf Course Fund																				
Maintenance	Install chain link fence	N	-	-	15,000	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000	15,000	
Maintenance	Replace unit #807 - tractor and loader bucket	RN	-	62,007	-	62,007	62,007	-	-	-	-	-	62,007	-	-	-	-	-	-	
Maintenance	Replace unit #861 - sidewinder mower	RN	-	-	42,326	42,326	-	-	-	-	-	-	-	42,326	-	-	-	-	42,326	
Maintenance	Replace unit #862 - sprayer	RN	-	22,988	-	22,988	22,988	-	-	-	-	-	22,988	-	-	-	-	-	-	
Maintenance	Replace unit #875 - bunker rake	RN	-	-	26,139	26,139	-	-	-	-	-	-	-	-	-	-	-	26,139	26,139	
Pro Shop	Annual PGA dues - Assistant Pro Shop Manager	N	-	250	250	500	-	-	-	-	-	250	250	-	-	-	-	250	250	
Pro Shop	Patio furniture (2 sets)	RA	-	3,500	-	3,500	3,500	-	-	-	-	-	3,500	-	-	-	-	-	-	
Pro Shop	Range picker expansion kit	N	-	1,750	-	1,750	1,750	-	-	-	-	-	1,750	-	-	-	-	-	-	
Banquet Services	Replace dishwasher	RN	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Otter Creek Golf Course Fund			5,000	90,495	83,715	179,209	90,245	-	-	-	-	250	90,495	42,326	-	-	-	41,389	83,715	
Totals - All Funds			100,361	5,157,653	3,696,862	8,954,876	3,291,651	-	-	74,918	1,792,584	5,159,153	3,455,619	-	-	17,146	915,132	4,387,897		

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 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Software Upgrade Evidence on Q V9			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1111.4215	\$0	\$0	\$10,000
	\$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:			
<p>Evidence on Q (EOQ) is the backbone of our evidence and property tracking in the department. We are on version 7 of this system and version 8 is currently available, but the department is more interested in the version 9 coming in the next year as it has some very useful suites imbedded in it. We are requesting the upgrade for FY2025 with an estimated cost of \$10,000. In the mean we will continue with our current platform.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Provide Regional Leadership		Department: Police	
Program: Select State Budget Program		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2023 - 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:	
Night Vision Equipment for SERT (High Risk Operations)			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1111.4235	\$900	\$900	\$900
Electronic Rentals	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$900	\$900	\$900
Specific Justification for Budget Request:			
<p>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. These officers complete high-risk tasks that frequently occur in low light or no light conditions. The team has been implementing night vision capability over the last year, with the West Des Moines Police Department leading this implementation. Last year a request was approved to participate in a lease of night vision equipment, which provided a device for \$300 per unit/year. The Navy Crane program did not have all the requested units in stock, and funding for one unit was removed from the request. This request is to continue to enhance this program with three additional leased units to provide night vision capability to the marksmen/observers as well as growth to the entry team. Cost to purchase this equipment continues to rise with pricing between \$8,000 to \$14,000 per unit.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Operating Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request: 2 Harris Radios		Picture:	
Two additional Harris radios		Insert Picture Here	
			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
100.1112.4354	\$0	\$0	\$0
2 Harris Radios	\$0	\$8686	\$0
	\$0	\$0	\$8686
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8686	\$8686
Specific Justification for Budget Request:			


In order to maintain a one to one ratio of officers per radios two additional Harris radios will need to be purchased to outfit two new officers in January 2023 and July of 2024.


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Select State Budget Program		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2023 - 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Travel & Education	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Police Legal Sciences Online Learning System – update to 74 officers			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1111.4265 Training	\$320	\$2,160	\$960
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$320	\$2,160	\$960
Specific Justification for Budget Request:			
<p>The Ankeny Police Department implemented the use of Police Legal Sciences online learning system during FY22 after being provided a free year of the system by the Iowa Communities Assurance Pool (ICAP) in calendar year 2021. This online training provides legal updates and mandatory topics of training that are driven by State Code. When this was implemented in FY22, the cost was \$160 per officer, with our authorized strength at 72. As we have added two officers scheduled for a mid-year hire, this planned figure needs to be adjusted for two additional licenses. In an attempt to plan for this in future budgets, the request has been carried forward to FY24 and FY25 with two additional licenses in each year. This is in preparation if we are authorized two additional hires in year to accommodate growth. PLS has also added Hazardous Materials & Hazard Communication training for \$20 per officer. The Police Department is due for Hazardous Materials training in Calendar year 2024 so additional funding for this topic has been requested.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request: Continued Department Education and Training		Picture:	
Goal: 3. Deliver Exceptional Service, 3.1 Attract and retain a high-performing, diverse, and competent city staff team. Goal: 7. Provide Regional Leadership, 7.1 Assume leadership roles in key regional government organizations. Manage police department training, education and travel budget through the administration division.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1111.4265	\$0	\$65,000	\$0
	\$0	\$38,740	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$103,740	\$0
Specific Justification for Budget Request:			
Goal: Exercise Financial Discipline 3. Deliver Exceptional Service 3.1 Attract and retain a high-performing, diverse, and competent city staff team. Goal: 7. Provide Regional Leadership, 7.1 Assume leadership roles in key regional government organizations. The city has not increased funding for the department’s training and travel for 6-7 years. The department has increased in personnel during those years. The budget increases are a conservative estimate of standard and annual training, re-certifications and conferences (see chart below). The request also includes a comparison of several metro and Iowa department travel and training budgets (see chart below). The goal is to provide training opportunities to every employee and be competitive with other agencies training and travel budgets while exercising financial discipline and responsibility.			
	FY24 Training Budget	FY24 Travel Budget	
BASE	\$65,000 (\$773 per person (84))	\$35,000	
REQUESTED INCREASE	\$38,740	\$44,050	
TOTAL	\$103,740	\$79,050	

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: Property Taxes		Contractual Services: Professional Services	
Commodities: Operating Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Associated expenses involving Canine #3		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4265	\$0	\$1500	\$0
100.1112.4266	\$0	\$3000	\$0
100.1112.4352	\$0	\$3000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7500	\$0
Specific Justification for Budget Request:			
Although the initial purchase of the canine has been donated, there are also several other expenses which need covered. With the type of canine we are purchasing, training expenses may exceed upwards of \$5,000 in training and travel for the year. There is the cost of the food and equipment for the canine in daily training, bite suit, kenneling, and handling, \$3500.			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request: Continued Department Education and Training		Picture:	
Goal: 3. Deliver Exceptional Service, 3.1 Attract and retain a high-performing, diverse, and competent city staff team. Goal: 7. Provide Regional Leadership, 7.1 Assume leadership roles in key regional government organizations. Manage police department training, education and travel budget through the administration division.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1111.4266	\$0	\$35,000	\$0
	\$0	\$44,050	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$75,050	\$0
Specific Justification for Budget Request:			
Goal: Exercise Financial Discipline 3. Deliver Exceptional Service, 3.1 Attract and retain a high-performing, diverse, and competent city staff team. Goal: 7. Provide Regional Leadership, 7.1 Assume leadership roles in key regional government organizations. The city has not increased funding for the department’s training and travel for 6-7 years. The department has increased in personnel during those years. The budget increases are a conservative estimate of standard and annual training, re-certifications and conferences (see chart below). The request also includes a comparison of several metro and Iowa department travel and training budgets (see chart below). The goal is to provide training opportunities to every employee and be competitive with other agencies training and travel budgets while exercising financial discipline and responsibility.			
	FY24 Training Budget	FY24 Travel Budget	
BASE	\$65,000 (\$773 per person (84))	\$35,000	
REQUESTED INCREASE	\$38,740	\$44,050	
TOTAL	\$103,740	\$79,050	

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Select State Budget Program		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2023 - 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:	
Increase in funding for Meetings and Food for In-Service training and exterior meetings.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1111.4269	\$2,000	\$2,000	\$2,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$2,000	\$2,000	\$2,000
Specific Justification for Budget Request:			
<p>The above listed budget line provides funding for food for training and other meetings that are hosted by the Police Department. The Police Department regularly schedules in-service days of training to complete training on subjects like Emergency Vehicle Operations, Use of Force, Scenario Based Training, Firearms, Legal Updates and other topics. Our agency recognizes the need for well-trained officers to serve our community and have planned four or five in-service training days per year with all officers, and two training days with officers assigned a patrol rifle. The cost of meals has increased over the last year due to market adjustments and supply chain issues. The first of our four in-service events this year expended approximately 39% of the line. This line was approximately 43% over budget last year and a similar request was made to prevent this budget shortfall.</p>			

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		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replacement Doors – West Range Entrance			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1111.4470 Building Maintenance Services	\$0	\$9,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$9,500	\$0
Specific Justification for Budget Request:			
<p>When the Ankeny Police Department was built, we did not account for deliveries of products that would normally be delivered at a loading dock. We have adapted by requesting deliveries via trucks with lift gates, but normally these deliveries come on a large pallet which will not fit through our three-foot doors. Most of these deliveries are ammunition and come on pallets with 1000+ pounds of products. These pallets and their products are unloaded by hand at the rear entrance door to the range to store the products in a storage room in that hallway. There are several times that deliveries come and no one is immediately available to move the items indoors, therefore the pallet and order can be sitting outside on the doorway ramp until someone is available. This request is to replace the southwest range hallway door with a bi-fold door, allowing a four-foot pallet to fit through the entrance so the pallet can be placed in the hallway until time is available to inventory and store the delivery. A picture of the existing door is included as well as a small pallet that was delivered to that doorway.</p>			

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		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:	
Concrete repair near front flagpoles and memorial wall		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1111.4270	\$0	\$3,245	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,245	\$0
Specific Justification for Budget Request:			
Concrete repair is needed on 13 slabs of concrete to restore concrete to original height at the memorial wall.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police
Program: Public Safety	Budget Activity: 100.1112 Police Operations
Fiscal Year: FY 2024	Type of Request: New Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Professional Services
Commodities: Operating Supplies	Capital Outlay: Vehicles & Equipment
Description of Request: COP CARDS	Picture:
<p>Type Request Description Here</p> <p>Cop Cards for each employee, including civilians at the Police Department</p>	<p>Insert Picture Here</p> 


Cost Increase/Reduction/Offsets Related to Budget Request:


Budget Line Item (ex. 100.4883.4261)	FY 2022 Line Item Increase/Decrease	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1111.4292	\$0	\$0	\$10,000.00
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$10,000.00


Specific Justification for Budget Request:

Type Justification Here

As our department continues to grow, Cop Cards will be a way that also helps our growing community learn about their police department employees. Cop Cards provide a great benefit of helping bridge the gap between children and police officers/employees. Cops Cards can help children and their families feel more comfortable with the police officers/employees they are interacting with. Everyone in the department should be featured in a Cop Card in some way, including civilian staff. For example, records staff will be featured on a group card, CSOs on another, Ident/Intel Analyst, etc. Also, specialized units will also be on group cards such as SERT, Bike Patrol, etc. This program will benefit many people positively that come in contact with a member of the police department.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Police	
Program: Public Safety		Budget Activity: 100.1111 Police Administration	
Fiscal Year: FY 2024 - 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Maintenance & Repairs	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request: Honor Guard Funds		Picture:	
Dedicated funds for yearly maintenance of the Honor Guard Program			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1111.4343	\$0	\$500	\$500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$500	\$500
Specific Justification for Budget Request:			
<p>The Honor Guard is a detail comprised of sworn officers of all ranks, identified through a selection process. Members, in specifically designed uniforms, represent the department at ceremonial events that the chief approves. The program has ten sworn members of the Police Department. Grant funding was obtained, covering the initial startup cost, uniforms, equipment, weapons, and training. Grant funding is not available for yearly maintenance of the program. The Honor Guard has participated in several officer/firefighter funerals, ceremonies, and city events, and has become a vital part of the 911 Ceremony presented by the Ankeny Fire Department. They represent a positive image of the city and Police Department. The program has helped to increase morale at the Police Department. Operating costs would include dry cleaning and repair. Uniforms will be cleaned 3-4 times yearly at \$12-\$15 apiece.</p>			


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		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services:	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Meraki wireless access points.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1111.4354 Minor Equipment	\$0	\$3,300	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,300	\$0
Specific Justification for Budget Request:			
<p>The Police Department is requesting expanded wi-fi access in our building to assist with updated equipment and workflows. This request is for three Meraki wireless access points to enhance our infrastructure. These access points will be placed in the following locations. Roll Call – To assist with the use and implementation of the Axon Body Cameras and their connection to mobile devices. PD Garage – To assist with online updates of the AED units that need to connect to the internet to receive updates and download information. Records – At this time, the postage meter has been moved to the upstairs administrative area as the meter needs a wireless connection. This is inefficient as the records staff must leave their work area to come to another floor of the building to mail record requests, alarm billing and notices, etc. The strategic positioning of these devices will enhance productivity by reducing wasted time by the employees. Estimate of \$1,100 per unit from Ankeny IT.</p>			

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		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Bumper plates and Rack			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1111.4354	\$0	\$2,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,000	\$0
Specific Justification for Budget Request:			
This request is to obtain rubberized weights and storage system to enhance the heavily used gym at the department. This type/style of weights will be utilized in deadlifting and other exercises and will significantly reduce damage to metal weights and to the floor of the gym. This will contribute to the longevity of the gym.			

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		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace 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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1111.4319 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:			
<p>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 13 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 not approved for the FY23 budget and placed into the FY24 budget. An updated quote in November of 2022 was provided at \$17,863.74.</p>			

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	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Miscellaneous
Commodities: Operating Supplies	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
2 Livescan printing/booking systems	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1111.4215	\$0	\$33,000	\$0
	\$0	\$0	\$0
maintenance	\$0	\$4863	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$37,863	\$0

Specific Justification for Budget Request:

This request is concerning both replacements for the booking and printing Livescan machine in the jail and an additional less substantial Livescan system for public and applicant fingerprinting services in the PD lobby. Both have similar capabilities but perform different functions. The public Livescan supports our revenue generating power in the PD and will in time pay for both machines and will certainly cover the annual maintenance agreements. This project was impacted by covid and the supply chain issues coupled with the State's mandate of moving to a different system within the Livescan platform. If we do not replace these units they will no longer will have support and will not connect with state for efficient wireless communication forcing us to use the US Mail for communications.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Technical Services	
Commodities: Operating Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request: Skydio Drone		Picture:	
Skydio drone enable responders to gain aerial insights to maximize safety and improve response procedures.		Insert Picture Here	
			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4354 Skydio Drone	\$0	\$16,000	\$0
100.1111.4215 Yearly Software Package	\$0	\$6,200	\$0
100.1111.4215 Yearly Cloud Service AXON	\$0	\$2,500	\$0
100.1112.4265 Yearly Operator training (3)	\$0	\$300	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$24,100	\$0
Specific Justification for Budget Request:			

The Police Department has the need for a thermal equipped unmanned aerial system (UAS). This is a critical tool that would enhance officer safety and increasing situational awareness while assisting in reducing manpower requirements. The UAS will also allow for better scene documentation, to include 3D mapping/scanning, eliminating the need to place personnel in elevated positions. The UAS can also assist in search and rescue operations in searching for missing and/or endangered people by being able to search a large area, more efficiently and effectively from an elevated position with a thermal camera. For high risk mission critical deployments, this drone has the ability to add invaluable intelligence and safety to officers on scene. This drone becomes inaudible at only 120 feet above ground and has infrared and visible strobe lights for multiple use missions. Ankeny PD can also use this drone to assist the Ankeny Fire Department in assessing large fire scenes from a safe, elevated position while identifying hotspots, enhancing fire fighter safety on roof lines and outside perimeters. Assistance ability will also include HAZMAT operations and disaster operations from a birds' eye view. This drone will integrate with Axon body worn camera system to include Axon evidence, Axon respond and Axon air. The ability to integrate with Axon features will enhance our ability to provide situational awareness to leadership, providing live feed monitoring of critical track flight data and maintenance logs. This specific drone features Autonomy Enterprise, which is an artificial intelligence driven autonomous flight engine that enables 360-degree obstacle avoidance, tracking GPS-denied navigation and workflow automation. This reduces officer training and possible in-flight accidents by controlling the drone to maintain safe distances from obstacles. The advanced camera system allows for the recording of both camera systems simultaneously. The 3D scan feature allows for adaptive scanning to automate the image capture process to document complex structures and generates 3D models with comprehensive coverage. This will allow for quick evidence documentation with minimal pilot training assisting in criminal investigation and crime scene analysis. This allows expedited crime scene processing and assists in getting situations returned back to normal and opening up roadways while returning manpower back on the street.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Provide Regional Leadership	Department: Police
Program: Select State Budget Program	Budget Activity: 100.1112 Police Operations
Fiscal Year: FY 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Select Object Type
Description of Request:	Picture:
Replacement Ballistic Plates and Plate Carriers	Insert Picture Here <div style="display: flex; justify-content: space-around;">   </div>

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4336	\$0	\$13,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$13,000	\$0

Specific Justification for Budget Request:

The 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. The City of Ankeny has grown to be the largest City represented in this multi-jurisdictional team and a location to provide regional leadership. We have four sets of ballistic plates and plate carriers that were purchased in 2018 that will reach their five-year expiration in 2023. This request is for four sets of Velocity Systems 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: Deliver Exceptional Service	Department: Police
Program: Select State Budget Program	Budget Activity: 100.1112 Police Operations
Fiscal Year: FY 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Select Object Type
Description of Request:	Picture:
Replacement of SERT Marksman Observer Rifles	Insert Picture Here 


Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4336	\$0	\$12,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$12,000	\$0

Specific Justification for Budget Request:

The 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 two officers assigned to the Marksmen/Observer team and their long-range rifles were purchased in 2010. This type of weapon must maintain its accuracy and have been maintained by replacing the barrels at approximately year six of their life. We are approaching time to replace stocks, barrels and other equipment to keep these weapons serviceable. The Marksmen/Observers have prepared a proposal to replace these rifles with two Accuracy International AT308 rifles, which are purpose built for law enforcement type of deployment and use. These replacement rifles are reported to have a 10,000 round count life, with an estimated life cycle of 10-15 years. These officers and weapons were deployed as overwatch for large scale events, specifically Summerfest 2022.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police
Program: Select State Budget Program	Budget Activity: 100.1112 Police Operations
Fiscal Year: FY 2023 - 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:
Budget adjustment due to increase in ammunition costs.	<p>Insert Picture Here</p> 

Cost Increase/Reduction/Offsets Related to Budget Request:


Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4336	\$16,000	\$16,000	\$16,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$16,000	\$16,000	\$16,000


Specific Justification for Budget Request:


The Police Department purchases ammunition each year to equip our officers while working, as well as to maintain our skillset through training. We purchase our ammunition through the State of Iowa Bid Contract with Kiesler Police Supply. The contract that went into effect for March 1, 2022 through February 28, 2023 saw a price increase on all ammunition that we purchase. The Police Department replicated our order from 2021 for the order in July 2022 and had a \$15,100 increase for the same purchase one year apart. This increase has driven the budget line over, and each additional purchase from this line for needed supplies and equipment pushes it further. It is unknown what the price increase will be for the next contract which will be established in March of 2023, so an increase of \$16,000 has been requested to continue in this line.

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: 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:	
Patrol Rifles		<div>Insert Picture Here</div> 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4336 Ammunition	\$0	\$0	\$22,890
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$22,890
Specific Justification for Budget Request:			
<p>The Police Department started a patrol rifle program in 2002 and has expanded that program to thirty-four individually assigned rifles. We expanded this program with purchases in 2011, 2012 and 2016 through approved budget requests as the department grew. As the department continues to grow, we need to continue the growth of this program to equip officers with this potential lifesaving equipment. This request is for six patrol rifles to be individually assigned, equipped with sights, lighting, a suppressor, mounts, slings and gear bag. Individual cost with all equipment is \$3,815 at 2022 pricing.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Surefire Rifle Suppressors –Part of two year cycle		Insert Picture Here	
			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4336 Ammunition	\$0	\$7,700	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7,700	\$0
Specific Justification for Budget Request:			
<p>The Police Department currently has 34 Patrol Rifles assigned to individual officers. The Patrol Rifle when fired produces a decibel rating around 160-170 db which could cause significant hearing damage if fired without hearing protection. Suppressors reduce that decibel rating to approximately 130-135 db which significantly reduces the chance of permanent hearing damage. The city approved purchase of seven suppressors in the FY23 budget, and moved seven additional into the FY24 budget as part of the two year budget planning cycle. To finish equipping all the departmental rifles, we would need to purchase seven units and adapters in FY24. Due to increases in cost from FY23, this expense will be \$550 over last years estimate.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Select Goal		Department: Select Department	
Program: Select State Budget Program		Budget Activity: Select Budget Activity	
Fiscal Year: Select Fiscal Year		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Two (2) SigSauer MPX rifles for support services operations, SERT Deployments, and protection details at large venue special events.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4336 Ammunition	\$0	\$8,200	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,200	\$0
Specific Justification for Budget Request:			
<p>The Ankeny Police Department has seen a significant increase in requests for Police presence at public venue events, such as the Central Iowa Air Show and various events in The District, all which occurred prior to Covid-19. With these new events, APD has been learning about site security, and are requesting these units to have a concealed long gun available on site as part of the security measures. In an active threat emergency, Officers will not be able to retrieve the standard patrol rifle from secured vehicles, and these weapons could be carried in a concealed fashion in a back pack by the officers working in and around crowds. Having the option for a readily accessible, shoulder fired weapon increases the possibility of accurate shot placement and stopping a threat in these dynamic, rapidly evolving circumstances. These weapons would also be accessible for the Community Engagement Team when they are tasked with being replacement School Resource Officers, the support services detectives, as well as those officers assigned to the Suburban Emergency Response Team based upon mission. These weapons operate in the same manner as the standard patrol rifle, and anyone who has been trained on the patrol rifle could have access to this platform as they are designed for short range applications as a shared platform. This cost includes all sights, accessories, bags and mounts. There has been a 15.5% cost increase for this package in comparison to when it was requested in FY22.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Provide Regional Leadership		Department: Police	
Program: Select State Budget Program		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Equipment to add one Entry member to the Suburban Emergency Response Team		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4336	\$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:			
<p>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, spread across four teams of eight to ten officers. The City of Ankeny has grown to be the largest City represented in this multi-jurisdictional team and a location to provide regional leadership. We currently have officers assigned to the command element, a team leader in the marksmen/observers and an assistant team leader on entry. Even with those positions, we contribute fewer people on the team than the next two cities with less population (West Des Moines – 15, Urbandale – 10). This request is to fund an additional position on the entry team to bring our contribution up to ten officers. This funding is for ballistic protection, uniforms, gear, ballistic helmets, mounts, etc. The officer selected would utilize their issued patrol rifle with added equipment.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase two riflerated ballistic shields			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4352	\$0	\$7,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7,500	\$0
Specific Justification for Budget Request:			
<p>On 05/24/22 in Uvalde, TX at the Robb Elementary School 17 students and 2 two teachers were murdered and 17 other people were injured by a subject who possessed a rifle, entered the school, and was intent on murdering people. After review of the report prepared by the Texas House of Representatives’ Investigative Committee on the Robb Elementary Shooting as well as the report prepared by the Advanced Law Enforcement Rapid Response Training we have determined the APD can easily address issues identified in these reports that could possibly prevent similar results from an active shooter. A few relatively inexpensive things identified in the reports would be to provide responders with access to rifle rated ballistic shields, breaching equipment, and master mechanical keys to the interior doors of buildings. These three specific topics could have sped up the response of the responding law enforcement officers and possibly save lives in active shooter situations.</p>			

Breaching Equipment

Both Uvalde reports discuss the use of breaching equipment such as a sledge hammer, Halligan tool/pry bar, and bolt cutters to force entry into a room should the door lock be damaged or responders don't have keys to the lock. This equipment could be purchased and added to each patrol car. Not matter who showed up to the scene they would have access to breaching tools to get into a building or past a door. Depending on the type of door, it may take extra time to get into the building or past a door, but at least the responders would have the tools to try to get in instead of waiting outside the door for a key, waiting for breaching tools to arrive, or having to find a different way past a door.

Rifle rated ballistic shield

The APD has several ballistic shields, but only one shield designed to be carried by an officer during an active shooter situation (20"x30" and weighing approx. 19 lbs.) and rated to stop rifle rounds. The other shields the APD currently possesses are designed to stop handgun rounds and not rifle rounds. In the Uvalde shooting the shooter shot at officers through the door with a rifle, which stopped the officers from advancing. If the officers needed to enter the room without a shield or spend any length of time near the door using a key or breaching equipment to open the door it would probably be deadly and ineffective as the officers would have no protection from the rifle rounds being shot at them. Access to a rifle rated shield would allow the shield to be held up against the door to protect an officer(s) who are using a key to unlock a door or using breaching equipment to breach the door.

The rifle rated ballistic shield is designed (size and weight) to also be used when clearing hallways and rooms. For obvious reasons the officer holding the ballistic shield is usually the first person in the line of officers moving down a hallway or entering a room. During an active shooter situation responding officers may not know where the shooter is and will have to split up into several different groups. Having access to multiple rifle rated ballistic shields will provide protection for multiple groups searching a location.

Access to mechanical keys for interior doors

One important thing to remember is active shooter situations are usually thought of happening only at schools, but there are many situations where mass shootings have happened in locations other than schools. We need to learn from past incidents and address issues we know we are likely to encounter should we ever have an active shooter incident. The APD and ACSO have and regularly do work together to address access for officers to ACSO building in the event of an active shooter situation, but there is no pre-set plan to obtain keys for active shooter incidents that occur at other non-ACSO buildings. The APD does not have pre-set plans to obtain keys for buildings such as DMACC, Casey's Corporate, Tones Spices, PDI, Faith Baptist Bible College, Karl Chevrolet, Ankeny Christian Academy, or other large employers with buildings with lots of lockable doors. Although it is impossible to address every possible situation the APD is trying to find a "one size fits all" and relatively inexpensive plan to address as many situations as possible.


The Ankeny Community School District currently requires all interior classroom doors to be locked and these doors can only be unlocked with a mechanical key. The APD currently has two ways to access ACSO buildings and classroom doors. The ACSO has given the APD electronic key fobs to gain access to the doors in the buildings controlled by electronic locks. The APD does have access to only one set master mechanical keys to each ACSO building including the interior classroom doors, but this set of master keys is currently stored on a shelf in a patrol lieutenant's office. The keys are available to any officer at any time. This set of master mechanical keys, if needed for an active shooter, would need to be transported to the scene from the APD headquarters. Depending on the situation, time of day, etc. the time it'd take to get this set of keys to the scene could be lengthy. If the APD wanted access to any other mechanical key to unlock doors we'd be reliant on ACSO staff (janitors, front office employees, ACSO security employees, etc.) or the Ankeny FD through use of a Knox Box

In discussion with the ACSD there is currently a study to determine the best use of money provided to each school by the State of Iowa for security purposes. A portion of this money may be used to purchase a "lock box" for each school at a cost of \$5,000.00 per building. This "lock box" would be accessible with the use of the electronic key fob available to every APD officer working patrol each day. An electronic key fob is provided to each officer in the patrol kit assigned to those officers working patrol. The total cost of this would be approximately \$80,000.00 for APD officers to immediately have access to a mechanical key to open doors at each ACSD building. The important part of that statement is "to open doors at each ACSD building".

We will purchase Knox Box devices for each patrol car. With the permission of the AFD the APD could have access to the keys to any building in the City of Ankeny equipped with Knox Box. Granted, there is only one set of keys in the Knox Box, which would not be ideal for multiple groups of officers searching a building for an active shooter, but it would be better than not having any set of keys. The current plan for APD officers to obtain interior building keys during an active shooter is to find someone employed at the building to obtain keys or find an AFD vehicle and get a key from them for open the Knox Box and get the set of master keys. The problem with both those options are employees are more than likely told to run, hide, or fight, which means they may or may not be able to be located and the AFD won't routinely enter a "hot zone", so an officer would have to go find an AFD vehicle.

We have been in communication with the AFD and at this point they would allow the APD to have access to the Knox Box units on public buildings if done so with an electronic key fob. The electronic key fob is a new technology the AFD is reportedly moving to where there is even more accountability and safeguards than the older style mechanical key units. The APD in collaboration with the AFD would work on this project. The units that are installed in the vehicles just need a power source and are programmed through wireless technology. Each unit would have a 5 year warranty. The life expectancy of the unit is 10-15 years, so the units could be transferred to new vehicles through several cycles. There is a yearly software fee that could be shared with the AFD and the units they have in their vehicles.

The three big public entities in our community we could ensure have the new electronic capable lock mechanism would be the City of Ankeny buildings, the ACSD buildings, and the DMACC buildings. Before Another issue to consider would be the AFD will have a new fire chief in the near future who should have a change to weigh in on this topic. Please refer to the AFD budget sheets for additional information on the Knox Box consideration.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase breaching tools consisting of a 12 lb. sledge hammer, 30" Halligan tool, and 18" bolt cutter for emergency entry of doors and buildings for 28 patrol cars			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4354	\$0	\$11,900	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,900	\$0
Specific Justification for Budget Request:			

On 05/24/22 in Uvalde, TX at the Robb Elementary School 17 students and 2 two teachers were murdered and 17 other people were injured by a subject who possessed a rifle, entered the school, and was intent on murdering people. After review of the report prepared by the Texas House of Representatives' Investigative Committee on the Robb Elementary Shooting as well as the report prepared by the Advanced Law Enforcement Rapid Response Training we have determined the APD can easily address issues identified in these reports that could possibly prevent similar results from an active shooter. A few relatively inexpensive things identified in the reports would be to provide responders with access to rifle rated ballistic shields, breaching equipment, and master mechanical keys to the interior doors of buildings. These three specific topics could have sped up the response of the responding law enforcement officers and possibly save lives in active shooter situations.

Breaching Equipment

Both Uvalde reports discuss the use of breaching equipment such as a sledge hammer, Halligan tool/pry bar, and bolt cutters to force entry into a room should the door lock be damaged or responders don't have keys to the lock. This equipment could be purchased and added to each patrol car. Not matter who showed up to the scene they

would have access to breaching tools to get into a building or past a door. Depending on the type of door, it may take extra time to get into the building or past a door, but at least the responders would have the tools to try to get in instead of waiting outside the door for a key, waiting for breaching tools to arrive, or having to find a different way past a door.

Rifle rated ballistic shield

The APD has several ballistic shields, but only one shield designed to be carried by an officer during an active shooter situation (20"x30" and weighing approx. 19 lbs.) and rated to stop rifle rounds. The other shields the APD currently possesses are designed to stop handgun rounds and not rifle rounds. In the Uvalde shooting the shooter shot at officers through the door with a rifle, which stopped the officers from advancing. If the officers needed to enter the room without a shield or spend any length of time near the door using a key or breaching equipment to open the door it would probably be deadly and ineffective as the officers would have no protection from the rifle rounds being shot at them. Access to a rifle rated shield would allow the shield to be held up against the door to protect an officer(s) who are using a key to unlock a door or using breaching equipment to breach the door.

The rifle rated ballistic shield is designed (size and weight) to also be used when clearing hallways and rooms. For obvious reasons the officer holding the ballistic shield is usually the first person in the line of officers moving down a hallway or entering a room. During an active shooter situation responding officers may not know where the shooter is and will have to split up into several different groups. Having access to multiple rifle rated ballistic shields will provide protection for multiple groups searching a location.

Access to mechanical keys for interior doors

One important thing to remember is active shooter situations are usually thought of happening only at schools, but there are many situations where mass shootings have happened in locations other than schools. We need to learn from past incidents and address issues we know we are likely to encounter should we ever have an active shooter incident. The APD and ACSD have and regularly do work together to address access for officers to ACSD building in the event of an active shooter situation, but there is no pre-set plan to obtain keys for active shooter incidents that occur at other non-ACSD buildings. The APD does not have pre-set plans to obtain keys for buildings such as DMACC, Casey's Corporate, Tones Spices, PDI, Faith Baptist Bible College, Karl Chevrolet, Ankeny Christian Academy, or other large employers with buildings with lots of lockable doors. Although it is impossible to address every possible situation the APD is trying to find a "one size fits all" and relatively inexpensive plan to address as many situations as possible.


The Ankeny Community School District currently requires all interior classrooms doors to be locked and these doors can only be unlocked with a mechanical key. The APD currently has two ways to access ACSD buildings and classroom doors. The ACSD has given the APD electronic key fobs to gain access to the doors in the buildings controlled by electronic locks. The APD does have access to only one set master mechanical keys to each ACSD building including the interior classroom doors, but this set of master keys is currently stored on a shelf in a patrol lieutenant's office. The keys are available to any officer at any time. This set of master mechanical keys, if needed for an active shooter, would need to be transported to the scene from the APD headquarters. Depending on the situation, time of day, etc. the time it'd take to get this set of keys to the scene could be lengthy. If the APD wanted access to any other mechanical key to unlock doors we'd be reliant on ACSD staff (janitors, front office employees, ACSD security employees, etc.) or the Ankeny FD through use of a Knox Box

In discussion with the ACSD there is currently a study to determine the best use of money provided to each school by the State of Iowa for security purposes. A portion of this money may be used to purchase a "lock box" for each school at a cost of \$5,000.00 per building. This "lock box" would be accessible with the use of the electronic key fob available to every APD officer working patrol each day. An electronic key fob is provided to each officer in the patrol kit assigned to those officers working patrol. The total cost of this would be approximately \$80,000.00 for APD officers to immediately have access to a mechanical key to open doors at each ACSD building. The important part of that statement is "to open doors at each ACSD building".

We will purchase Knox Box devices for each patrol car. With the permission of the AFD the APD could have access to the keys to any building in the City of Ankeny equipped with Knox Box. Granted, there is only one set of keys in the Knox Box, which would not be ideal for multiple groups of officers searching a building for an active shooter, but it would be better than not having any set of keys. The current plan for APD officers to obtain interior building keys during an active shooter is to find someone employed at the building to obtain keys or find an AFD vehicle and get a key from them for open the Knox Box and get the set of master keys. The problem with both those options are employees are more than likely told to run, hide, or fight, which means they may or may not be able to be located and the AFD won't routinely enter a "hot zone", so an officer would have to go find an AFD vehicle.

We have been in communication with the AFD and at this point they would allow the APD to have access to the Knox Box units on public buildings if done so with an electronic key fob. The electronic key fob is a new technology the AFD is reportedly moving to where there is even more accountability and safeguards than the older style mechanical key units. The APD in collaboration with the AFD would work on this project. The units that are installed in the vehicles just need a power source and are programmed through wireless technology. Each unit would have a 5 year warranty. The life expectancy of the unit is 10-15 years, so the units could be transferred to new vehicles through several cycles. There is a yearly software fee that could be shared with the AFD and the units they have in their vehicles.

The three big public entities in our community we could ensure have the new electronic capable lock mechanism would be the City of Ankeny buildings, the ACSO buildings, and the DMACC buildings. Before Another issue to consider would be the AFD will have a new fire chief in the near future who should have a change to weigh in on this topic. Please refer to the AFD budget sheets for additional information on the Knox Box consideration.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase Knox Box Key Defender units with electronic key for 28 patrol cars			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4354	\$0	\$39,200	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$39,200	\$0
Specific Justification for Budget Request:			
<p>On 05/24/22 in Uvalde, TX at the Robb Elementary School 17 students and 2 two teachers were murdered and 17 other people were injured by a subject who possessed a rifle, entered the school, and was intent on murdering people. After review of the report prepared by the Texas House of Representatives’ Investigative Committee on the Robb Elementary Shooting as well as the report prepared by the Advanced Law Enforcement Rapid Response Training we have determined the APD can easily address issues identified in these reports that could possibly prevent similar results from an active shooter. A few relatively inexpensive things identified in the reports would be to provide responders with access to rifle rated ballistic shields, breaching equipment, and master mechanical keys to the interior doors of buildings. These three specific topics could have sped up the response of the responding law enforcement officers and possibly save lives in active shooter situations.</p> <p>Breaching Equipment</p> <p>Both Uvalde reports discuss the use of breaching equipment such as a sledge hammer, Halligan tool/pry bar, and bolt cutters to force entry into a room should the door lock be damaged or responders don’t have keys to the lock. This equipment could be purchased and added to each patrol car. Not matter who showed up to the scene they would have access to breaching tools to get into a building or past a door. Depending on the type</p>			

of door, it may take extra time to get into the building or past a door, but at least the responders would have the tools to try to get in instead of waiting outside the door for a key, waiting for breaching tools to arrive, or having to find a different way past a door.

Rifle rated ballistic shield

The APD has several ballistic shields, but only one shield designed to be carried by an officer during an active shooter situation (20"x30" and weighing approx. 19 lbs.) and rated to stop rifle rounds. The other shields the APD currently possesses are designed to stop handgun rounds and not rifle rounds. In the Uvalde shooting the shooter shot at officers through the door with a rifle, which stopped the officers from advancing. If the officers needed to enter the room without a shield or spend any length of time near the door using a key or breaching equipment to open the door it would probably be deadly and ineffective as the officers would have no protection from the rifle rounds being shot at them. Access to a rifle rated shield would allow the shield to be held up against the door to protect an officer(s) who are using a key to unlock a door or using breaching equipment to breach the door.

The rifle rated ballistic shield is designed (size and weight) to also be used when clearing hallways and rooms. For obvious reasons the officer holding the ballistic shield is usually the first person in the line of officers moving down a hallway or entering a room. During an active shooter situation responding officers may not know where the shooter is and will have to split up into several different groups. Having access to multiple rifle rated ballistic shields will provide protection for multiple groups searching a location.

Access to mechanical keys for interior doors

One important thing to remember is active shooter situations are usually thought of happening only at schools, but there are many situations where mass shootings have happened in locations other than schools. We need to learn from past incidents and address issues we know we are likely to encounter should we ever have an active shooter incident. The APD and ACSO have and regularly do work together to address access for officers to ACSO building in the event of an active shooter situation, but there is no pre-set plan to obtain keys for active shooter incidents that occur at other non-ACSO buildings. The APD does not have pre-set plans to obtain keys for buildings such as DMACC, Casey's Corporate, Tones Spices, PDI, Faith Baptist Bible College, Karl Chevrolet, Ankeny Christian Academy, or other large employers with buildings with lots of lockable doors. Although it is impossible to address every possible situation the APD is trying to find a "one size fits all" and relatively inexpensive plan to address as many situations as possible.


The Ankeny Community School District currently requires all interior classroom doors to be locked and these doors can only be unlocked with a mechanical key. The APD currently has two ways to access ACSO buildings and classroom doors. The ACSO has given the APD electronic key fobs to gain access to the doors in the buildings controlled by electronic locks. The APD does have access to only one set master mechanical keys to each ACSO building including the interior classroom doors, but this set of master keys is currently stored on a shelf in a patrol lieutenant's office. The keys are available to any officer at any time. This set of master mechanical keys, if needed for an active shooter, would need to be transported to the scene from the APD headquarters. Depending on the situation, time of day, etc. the time it'd take to get this set of keys to the scene could be lengthy. If the APD wanted access to any other mechanical key to unlock doors we'd be reliant on ACSO staff (janitors, front office employees, ACSO security employees, etc.) or the Ankeny FD through use of a Knox Box.

In discussion with the ACSO there is currently a study to determine the best use of money provided to each school by the State of Iowa for security purposes. A portion of this money may be used to purchase a "lock box" for each school at a cost of \$5,000.00 per building. This "lock box" would be accessible with the use of the electronic key fob available to every APD officer working patrol each day. An electronic key fob is provided to each officer in the patrol kit assigned to those officers working patrol. The total cost of this would be approximately \$80,000.00 for APD officers to immediately have access to a mechanical key to open doors at each ACSO building. The important part of that statement is "to open doors at each ACSO building".


We will purchase Knox Box devices for each patrol car. With the permission of the AFD the APD could have access to the keys to any building in the City of Ankeny equipped with Knox Box. Granted, there is only one set of keys in the Knox Box, which would not be ideal for multiple groups of officers searching a building for an active shooter, but it would be better than not having any set of keys. The current plan for APD officers to obtain interior building keys during an active shooter is to find someone employed at the building to obtain keys or find an AFD vehicle and get a key from them for open the Knox Box and get the set of master keys. The problem with both those options are employees are more than likely told to run, hide, or fight, which means they may or may not be able to be located and the AFD won't routinely enter a "hot zone", so an officer would have to go find an AFD vehicle.


We have been in communication with the AFD and at this point they would allow the APD to have access to the Knox Box units on public buildings if done so with an electronic key fob. The electronic key fob is a new technology the AFD is reportedly moving to where there is even more accountability and safeguards than the older style mechanical key units. The APD in collaboration with the AFD would work on this project. The units that are installed in the vehicles just need a power source and are programmed through wireless technology. Each unit would have a 5 year warranty. The life expectancy of the unit is 10-15 years, so the units could be transferred to new vehicles through several cycles. There is a yearly software fee that could be shared with the AFD and the units they have in their vehicles.

The three big public entities in our community we could ensure have the new electronic capable lock mechanism would be the City of Ankeny buildings, the ACSD buildings, and the DMACC buildings. Before Another issue to consider would be the AFD will have a new fire chief in the near future who should have a change to weigh in on this topic. Please refer to the AFD budget sheets for additional information on the Knox Box consideration.

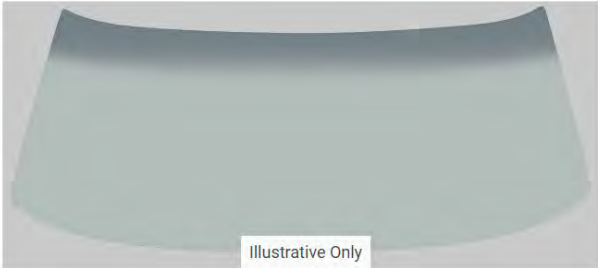
BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2023 - 2025		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Axon Camera and Licensing Update		Type Request Description Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4354 Minor Equipment	\$3,950	\$3,950	\$3,950
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$3,950	\$3,950	\$3,950
Specific Justification for Budget Request:			
<p>The Police Department implemented a new body worn camera system in FY23. When this system was bid and accepted, we had an authorized officer strength of 72 officers. APD was authorized to increase staffing levels to 74 officers in January of 2023, but the RFP for the camera system was based off of 72 officers as it was written and released prior to budget being finalized. This request is to accommodate licensing (\$1,543), additional body camera (\$140), one additional 8 dock bay (\$308). Prices listed are per officer/per year for the life of the existing contract. The purchase of the eight-bay dock will accommodate for growth of six additional officers after authorized #73 and #74. These figures are prorated amounts to be added to our current Axon contract. If additional officers are authorized in future budgets, we will need to receive updated figures to align with the contract terms. Per Axon, any additional licenses, products or options that we purchase on top of our initial contract are subject to inflationary changes. They estimated 5-10% inflation each year, so 7.5% was added to the initial figure in preparation for a January 1st, 2023 price increase.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2024 - 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:Taser X26P Replacements		Picture:	
Replacement of 25 expired X26P tasers		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1112.4354 (25)Tasers	\$0	\$43,000.00	\$0
	\$0	\$0	\$17,200.00
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$43,000.00	\$17,000.00
Specific Justification for Budget Request:			
There are currently are 25 Axon Tasers that expired in October 2023, following Axon’s recommended replacement cycle of 5 years. These tasers can be purchased on a 5 year contract which the police department has done for replacement purchases. There are yet 20 other tasers that are yet to expire in 2024 and 2025, requiring the purchase of 10 tasers each year.			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Travel & Education	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
CUFF MAN – Arrest and Control Training Dummy			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4354 Minor Equipment	\$0	\$4,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$4,000	\$0
Specific Justification for Budget Request:			
<p>The Police Department conducts defensive tactics/use of control training on a regular basis. The CUFF MAN training dummy allows an option to complete handcuffing drills without using a role player and causing potential shoulder injury to the employee being handcuffed. This training dummy has flexible joints to allow for realistic training in handcuffing or grappling scenarios. This was requested in the FY23 budget and was moved to the FY24. The Police Department had one officer injured in handcuffing training this year, resulting in shoulder surgery and the officer will not be able to work his regular shift for several months.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2024		Type of Request: New Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase a Jamar Technologies Black Cat II+ Rader kit with police bundle for the traffic unit to record traffic data in a citizen complaint location.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4354	\$0	\$4,343	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$4,343	\$0
Specific Justification for Budget Request:			
<p>Since the inception of the Ankeny PD Traffic Unit in July 2022 and the start of online citizen complaint reporting the traffic unit has received more than 80 website complaint forms and dozens of phone complaints reporting traffic related issues. The two officers currently in the traffic have received complaints at 47 different locations and are still investigating 27 of those 47 complaints. A vast majority of these complaints from the citizens deal with vehicles speeding in their neighborhood. The traffic unit currently has two traffic data recorders they use to collect speed data in almost all the complaint areas. The officers will attach the unit to a sign post, power pole, or light pole on a street where it will collect data for approximately one week. A week's worth of data will give an accurate sample of the traffic traveling through the area. The traffic officers download the device and the software will analyze the data. The data will confirm whether there is a speeding problem that needs immediate action or if the location just needs some officer presence at a specific time to address the problem. The final report from the data collectors will provide the officers with a summary of the data to include, number of vehicles, average speeds, fastest speed, enforcement rating, etc. The report will tell officers specifically when the best time to conduct enforcement action. For example, the report might say on Monday the best time to conduct enforcement efforts is between 10:00-12:00 a.m or on Tuesday the best time is between 3:00-5:00 p.m. Because of the volume of complaints and only having two officers in the traffic unit it is impossible to conduct enforcement action at every location. The data collectors allow the traffic</p>			

officers to maximize their efficiency by knowing exactly where to work and when. Having more data collections like the Jamar unit will allow the traffic officers to collect traffic data at multiple locations at the same time. The traffic unit is constantly communicating with the traffic engineering manager regarding citizen complaints and the data collected with our data collectors is shared with the traffic engineering manager.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Ballistic windshields for six new patrol cars		Type Request Description Here <div></div>	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4427 (Build out)		\$21,800	\$23,762
Net Increase/ Decrease of Request:	\$0	\$21,800	\$23,762
Specific Justification for Budget Request:			
Due to an increase in firearm related attacks on police funds are being sought for the installation of ballistic windshields in new squad cars as they come into service. The ballistic glass is rated IIIA which will stop pistol fire. In FY24 six new cars are expected to come into service and six cars in FY25. The FY25 request includes a 9% increase for anticipated inflation.			

BUDGET REQUEST – NON-PERSONNEL


Strategic Plan Goal: Deliver Exceptional Service	Department: Select Department
Program: Public Safety	Budget Activity: 100.1112 Police Operations
Fiscal Year: FY 2024	Type of Request: New Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Professional Services
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Chevy Tahoe to be used as a canine unit patrol vehicle.	Type Request Description Here 


Cost Increase/Reduction/Offsets Related to Budget Request:


Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4427 (Vehicles)	\$0	\$44,420	\$0
	\$0	\$0	\$0
100.1112.4427 Build out)	\$0	\$30,439	0
	\$0	\$0	\$0
Trade In Allowance	\$0	0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$74,859	0

Specific Justification for Budget Request:

This request is for a patrol vehicle to be used as a canine unit. It will need specific equipment in the rear of the vehicle for use as a portable kennel. This unit will be assigned to only one officer which will increase the life span of the vehicle. Whereas most patrol cars have a lifespan of 5 years, canine units should last about 7 years. This is separate from the six new patrol units under a separate request.


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Select Department	
Program: Public Safety		Budget Activity: Select Budget Activity	
Fiscal Year: FY 2024		Type of Request: New Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Patrol vehicle rotation for FY24 includes (5) replacement vehicles and (5) replacement vehicles in FY25.		Type Request Description Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4427 (Vehicles)	\$0	\$277,378	\$193,593
	\$0	\$0	\$0
100.1112.4427 Build out)	\$0	\$171,870	\$161,700
	\$0	\$0	\$0
Trade In Allowance	\$0	\$36,000	\$39,375
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$413,248	\$315,918
Specific Justification for Budget Request:			
<p>The FY24 line shows a (5) vehicle rotation required to maintain a functional patrol division and accommodate the current 54 personnel in this division and eventual filling of 3 open positions. Due to growth of the department an additional patrol unit is being requested to increase the fleet by one. The five vehicle rotation has been in place since 2008 when there were 33 officers and sergeants in patrol. The vehicle rotation program has been continuously examined and the rotation maximizes life expectancy of equipment while providing the city with the best ROI with the trade-in allowance. Mileage on our trade-in vehicles will range 70,000 to 100,000 miles but the engine idle hours are significantly higher. Currently we have 3 units assigned to three officers which causes the units to be in operation nearly 24 hours a day. This is causing the units to rack up mileage quicker than what has traditionally been the case. All patrol vehicles are pursuit rated. There are five units scheduled to be replaced this year but I am proposing to keep unit 60 due to the low mileage on the unit. That would decrease the number of units being traded in to 4 from 5.</p>			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Police	
Program: Select State Budget Program		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
UTM Portable Training Facility			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4354	\$0	\$10,000	\$0
Minor Equipment	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,000	\$0
Specific Justification for Budget Request:			
<p>The Police Department conducts scenario-based training on a regular basis and have limited locations for these sessions. Most of the training is done in the parking garage of the Police Department and does not provide a realistic environment of a room or structure that events occur within. The UTM Portable Training Facility is a system to allow for training to be conducted within a “room” or series of “rooms” in a realistic manner to what officers will encounter in daily activities. Due to the nature of the design, the system can be easily stored or transported off site for use on a live fire range or for exercises and training with the Suburban Emergency Response Team. This system will enhance our training program to provide better training to our officers.</p>			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1112 Police Operations	
Fiscal Year: FY 2024		Type of Request: New Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
<p>Purchase fourteen new Samsung A13 cell phones (no data service) and protective cases for patrol kits to replace point and shoot cameras. The cost of the cameras will be a one-time cost, but there is a yearly service fee of \$20.00 per cell phone for I.T. to manage devices remotely.</p>			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1112.4354	\$0	\$2,800	\$0
100.1111.4244	\$0	\$280	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,080	\$0
Specific Justification for Budget Request:			
<p>The PD currently has 20 patrol kits with various equipment items such as an AED, CPR mask, stop the bleed devices, PBT, rescue disk, tint meter, and a digit point and shoot camera. We recently outfitted 6 new patrol kits and put them into service. We purchased Samsung A13 cell phones with no service instead of a digital point and shoot camera. The cell phones have a much better camera (still and video) especially for taking pictures in low light or dark conditions. The cell phone also has the ability to use a audio recorder. Since the department is moving to Axon for body worn cameras and in-car cameras the officers will now have access to Axon Capture, which is an app we installed on the cell phones. The officers can use Axon Capture to take photos at crime scenes, victim, etc. and then once the cell phone connects to Wi-Fi the officer can automatically upload the images to the cloud storage the department has access to through Axon. Currently, the point and shoot cameras have to be turned over to CSI Abigail Sutton where she spends time manually uploading the images from the cameras to the Axon cloud storage. She also replaces the batteries in the digital cameras and returns them to the officers to return to the patrol kits. Having cell phones in the remaining 14 patrol kits will allow the officers to use the Wi-fi each patrol car will have because of the Axon in-car camera system uses to automatically upload images from the cell phone to cloud storage as well as charge the battery in the patrol car. CSI Sutton will no longer have to spend time manually uploading images. The entire patrol camera system will be much more efficient for officers as well as the CSI folks. There is a yearly service fee of \$20.00 per cell phone,</p>			

which allows the I.T. department to manage the phones remotely from their office in lieu of having to physically track down each device and go hands on with it to make any changes. The I.T. folks will be much more efficient as well.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Police		
Program: Public Safety	Budget Activity: 100.1114 Police Support Services		
Fiscal Year: FY 2024	Type of Request: New Service		
Change/Offset In Revenue: Property Taxes	Contractual Services: Select Object Type		
Commodities: Select Object Type	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Cell Phone Stipends for 2 CET members and 1 Evidence Assistant	Type Request Description Here 		
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4244	\$0	\$1,440	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,440	\$0
Specific Justification for Budget Request:			
This is the annual cost to provide two CET members and an evidence crime scene technician assistant to have a cell phone stipend benefit. All identified positions work positions where they may be called at all hours or perform duties remotely at scenes giving them the ability to coordinate needed resources much more efficiently.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Police	
Program: Public Safety		Budget Activity: 100.1114 Police Support Services	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Reconfigure Detective Desk Area			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4319	\$0	\$35,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$35,000	\$0
Specific Justification for Budget Request:			
<p>The detective work area is a set of defined cubicles for six officespaces. This room is currently inadequate for the number of detectives that are slated to work in that area. Likely before the end of the year or early next year we will begin bringing in new positions to a workspace that is currently full. The office we once relied on has been reconfigured to accommodate certain investigators working cases that require limited access and computers not tied to the city server. The new plan will allow for ten spots increasing space by 4 workstations, this will allow for growth needs. The quoted price was for \$46,000 This does not include the cost to hire an electrician and to remove the existing furniture. We will look at a more specific quote as the new budget approaches to capture the most accurate cost. The requested amount will be additional to the \$20,000 that is currently designated from the 2023 budget.</p>			

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 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:	
Detective Fleet 2 replacements and 2 additions , 4 total			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1114.4427	\$0	\$140,000	\$0
	\$0	\$0	\$0
Trade Value-2 vehicles	\$0	\$3,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$137,000	\$0
Specific Justification for Budget Request:			
<p>The detective fleet has been hit hard by continuous repairs and vehicles placed out of service for safety reasons. Additionally, the division continues to have transportation issues as it relates to the growth in the division. The 4 requested replacements are identified as: 1. Replace the out of service vehicle which is the 2008 Buick Lucerne 2. Replace the failing 2006 Chevrolet Monte Carlo 3. An additional vehicle for the Community Engagement Team (unmarked) for the continual follow ups and mental health transports 4. The addition of a new vehicle to maintain the 1:1 detective to vehicle ratio with the approved detective position we have yet to backfill due to staff shortages in patrol. These vehicle requests are essential to maintain a high level of efficient service demanded by the citizens of this city. We would be willing to discuss resource reallocation with trade ins currently in patrol to achieve this plan. We would request that no Chevy Malibu platforms are added to this fleet as a variety of the vehicles is needed for covert operations. Pricing above is based on mid-size (est. \$30,000) sedans as it stands currently through the State of Iowa DAS website. The CET vehicle price is based on the \$42,000 cost of a new Ford Explorer platform. We could avoid upfitting costs for the CET Explorer if we were approved to keep a current patrol unit.</p>			

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	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Property Taxes	Contractual Services: Miscellaneous
Commodities: Equipment	Capital Outlay: Select Object Type
Description of Request:	Picture:
Crime Lite Auto Forensic Lite Source	


Cost Increase/Reduction/Offsets Related to Budget Request:


Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.1114.4229	\$0	\$0	\$43,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$43,000


Specific Justification for Budget Request:


This portable unit will substantially increase the efficiency of identifying the presence of fingerprints, body fluids and blood. The device uses the latest light wavelength technology. The portability and immediate feedback of scene evidence makes collection and documentation a much simpler and efficient task. Gone will be the day of collecting carpet rolls, large pieces of furniture and bedding to simply determine if evidence even exists on the items. There is a training component to this device and it is included in the identified price above.


BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Fire		
Program: Public Safety	Budget Activity: 100.1140 Emergency Preparedness		
Fiscal Year: FY 2024	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:		
<p>Install a severe storm siren at the NW corner of E 1st street and NE 38th. Ongoing maintenance contract to maintain our current inventory of sirens.</p>			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1140.4422	\$0	\$34,000	\$0
100.1140.4270	\$0	\$2,000	\$2,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$36,000	\$2,000
Specific Justification for Budget Request:			
<p>With the continued growth in the Deer Creek area of the city, we need to add an additional severe weather storm siren. The proposed sight location is at the intersection of E 1st street & NE 38th street. The closest siren currently is at 1709 NE Deer Creek Drive and only covers a small portion of Deer Creek Development. This addition maintains the cities goal of providing severe weather warning at 80 Db to all residents. If this is not funded it will leave several areas with limited warning for an emergency. Item two is the increase in the ongoing maintenance contract with Blue Valley Public Safety to maintain our current inventory of storm sirens.</p>			


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 2024 - 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:	
Online Active Data Monitoring Program			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1141.4215	\$0	\$8,400	\$8,400
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,400	\$8,400
Specific Justification for Budget Request:			
<p>ImageTrend (our current vendor for Fire and EMS reporting), Continuum Program is an online, Active data monitoring program which utilizes live data from ImageTrend incident reports for Fire and EMS Incidents. Continuum delivers predefined analytics using industry-wide best practices around specific subject areas. Software offers insight into operational surveillance, clinical or performance improvement and will send alert notifications and offer continual monitoring through dynamic dashboards. Continuum focuses on multiple datasets such as EMS, fire, inspections, occupants, community health, patient registries, dispatch, certifications, hospitals and outcomes. This provides easily accessible information that can help us make efficient, informed decisions, impact operations and improve patient care. This software will be essential in tracking and managing the current and future pandemics. The online program also allows for 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 enhancement, we will continue to struggle to manually provide data in a timely fashion. This program will reduce the number of staff hours needed to provide the data. The City of Urandale Fire Department is using this program and reporting Performance Measures through their website for public viewing: https://www.urbandale.org/967/Performance-Dashboard</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace the windows and seals on the second-floor front area of Fire Station #1.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1141.4270	\$0	\$14,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$14,000	\$0
Specific Justification for Budget Request:			
<p>This request is to replace the second-floor glass area at Fire Station 1 that has leaked for over a year. Casy has worked with Elite Glass to do a quick reseal to prevent further leaks and damage to the structure, but this was only a temporary fix. The funds will allow us to complete the needed repairs once, and not have to worry about leaks into the building from this location for years to come. Both the glass, and the seals were not properly cut and installed originally. If we do not fund this request, we will continue to cause damage below the leak which is the Station Officer Report Room/Office.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replace Fire Station #1 Hallway Floors.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1141.4270	\$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:			
<p>This request is to demo the current cork flooring and polish the concrete for the hallways at Fire Station #1 that are in the kitchen area of the building leading to the garage bay and to the admin hallway. The floor can no longer be polished and it esthetically does not look good. By removing the current flooring and simply polishing the concrete, we can make the floor look good for many years to come. If we do not fund this request, although the function of the floor will not change, the appearance for the public during our open houses and visiting, will not look good.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Maintenance Parts/Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replace the concrete in needed areas at Fire Station #1 and #2.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1141.4270	\$0	\$106,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$106,000	\$0
Specific Justification for Budget Request:			
<p>The concrete at Fire Station #1 and #2 is deteriorating rapidly. It is cracked, broken, and in some places are large pot holes. The city has been trying to patch and repair the holes as they occur, but it is not enough. Based on the weight of the vehicles, and the repeated paths to drive into and out of the stations, it is beyond repair. Due to the potholes in the lot in areas we can't avoid using, this is causing the tires on apparatus to wear out sooner. This estimate 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.</p>			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Fire
Program: Public Safety	Budget Activity: 100.1141 Fire Administration
Fiscal Year: FY 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Maintenance & Repairs
Commodities: Maintenance Parts/Supplies	Capital Outlay: Buildings
Description of Request:	Picture:
Replace the three rear garage doors at Fire Station #1.	


Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1141.4270	\$0	\$30,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$30,000	\$0

Specific Justification for Budget Request:

This budget request is to replace the three rear garage doors at Station 1, following the replacement of the front garage doors last budget cycle. The rear garage doors are over 20 years old and are now full of water due to leaks in the windows. The added weight will cause our openers to work much harder, and break down much sooner. The additional weight also becomes a safety concern should we lose power and have to operate the doors manually. In addition, the appearance of the doors is degraded next to the new senior center. If we do not replace these doors, we will continue to have issues with repairs, getting parts, and cause un-do damage to our new garage openers because of the added weight.

BUDGET REQUEST – NON-PERSONNEL


Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Fire
Program: Public Safety	Budget Activity: 100.1141 Fire Administration
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Maintenance & Repairs
Commodities: Maintenance Parts/Supplies	Capital Outlay: Buildings
Description of Request:	Picture:
Repair Fire Station 1 Apparatus Garage Floors.	


Cost Increase/Reduction/Offsets Related to Budget Request:


Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1141.4270	\$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:


This request is to repair the apparatus garage floor at Fire Station #1, specifically around the floor drains. Due to the degrading material, water no longer drains properly and causes slip/trip/fall hazards. If this is not addressed soon, the company that gave us the estimate says it will have to be completely reinstalled. Due to cracks in the epoxy, water is getting under it and causing it to flake apart and break off.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Select Goal		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Office Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Add an additional computer work station at FireStation #2.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1141.4310	\$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:			
We currently have 2 computer work stations at FireStation #2. This request adds a third computer work station. As we get busier with call volume, members are having to wait until a computer opens up so they can complete their report. This causes them to back up on completing reports. We are also using our computers for more training, while that is happening, other members cannot complete reports. If we do not fund this request, our personnel will not be as efficient at completing their required work, training, and incident reports.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Select Department	
Program: Public Safety		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: 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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1144.4427	\$0	\$0	\$50,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$50,000
Specific Justification for Budget Request:			
<p>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 4 as assigned by the central garage, has nearly 100,000 miles, and is in need of several repairs. A replacement vehicle, preferably a Ford Explorer or ½ ton Pick-up for consistency, would be a back-up 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.</p> <p>**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.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Fire	
Program: Public Safety		Budget Activity: 100.1141 Fire Administration	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replace the Self-Contained Breathing Apparatus (SCBA) Fill Station at Fire Station #1.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1141.4272	\$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:			
<p>This request is to replace the SCBA Fill Station at Fire Station #1. This vital piece of equipment is used not only for filling SCBA bottles after fires, during training, or for the fire academy, but also for cleaning tools and filling tires. We have cobbled this compressor along as far as we could. It was built in December 1988, making it almost 35 years old. Based on its age, we are having difficulty finding the parts needed to keep it operational. If we do not fund the replacement of this fill station, and it continues to fail, we will be unable to replenish our breathing air supply in our cylinders at this station, forcing us to travel to other fire stations to fill cylinders.</p>			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	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: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request: Heavy-duty Pick-up Truck	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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1141.4272	\$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, 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. Without this vehicle, we do not simply have anything that will tow the trailers and assist with snow removal at all 3 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: Deliver Exceptional Service		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: Vehicles & Equipment	
Description of Request:Tools		Picture:	
Tools for new Engines.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1142.4272	\$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:			
<p>We have ordered 2 engines from Pierce. Those deliveries should happen in FY26. While some of the equipment will be transferred over to the new engines, there are additional tools needed. Primarily, we will need to upgrade our extrication equipment. This request is so we can have the tools purchased ahead of the arrival of the new engines. Based on the time it takes to order and receive tools, we don't want to get the new engines and not be able to put them in service while waiting for equipment. If this request is not granted, we will have to up our small tools line item, and the vehicles may not go into service once we receive them.</p>			

BUDGET REQUEST – NON-PERSONNEL


Strategic Plan Goal: Deliver Exceptional Service	Department: Fire
Program: Public Safety	Budget Activity: 100.1142 Fire Suppression
Fiscal Year: FY 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Professional Services
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace existing/outdated Knox Boxes in fire apparatus	 <p>Knox KeySecure® 6 New, Now Available!</p>


Cost Increase/Reduction/Offsets Related to Budget Request:


Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1142.4382	\$0	\$11,000.00	\$0
100.1141.4215	\$0	\$700.00	\$700
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,700.00	\$700

Specific Justification for Budget Request:

Our existing Knox boxes are breaking and are non-repairable due to age. We currently have 1 fire apparatus without a functioning Knox box. We replaced them in the ambulances in 2021 and now need to replace them in the fire apparatus and staff vehicles. We currently are cloud based data thru Knox but with the increase in units we have to move up to the next tier of cloud based data (This is a yearly reoccurring cost). If this is not funded we may have apparatus that do not have access to the Knox key limiting our access to buildings in the event of an emergency.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Exercise Financial Discipline		Department: Fire	
Program: Public Safety		Budget Activity: 100.1144 Emergency Medical Services	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Service Charges		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Healthcare Insurance Verification program for Ambulance Billing			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1144.4215	\$0	\$500	\$0
100.1144.4215	\$0	\$1,125	\$4,500
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,625	\$4,500
Specific Justification for Budget Request:			
<p>The Ambulance Billing System for the department needs to establish a secure, accurate, and efficient method for obtaining and verifying patient demographics and medical insurance information, including social security numbers for the billing of ambulance transports in a timely manner. Past practice allowed the hospitals to provide this information, specifically, social security numbers to us directly. Given the heightened security levels geared toward protecting patient privacy, they are no longer being provided by the hospital systems resulting in a significant increase in research by our billing staff to obtain this information. This is delaying our process and impacting the timely claim filing deadlines required by Medicare, Medicaid and insurance organizations and a potential loss of revenue for the department and city.</p> <p>The Zoll AR Boost Software is a <u>web-based, subscription</u> program that will not interact directly with the City of Ankeny's computer system. Access to the requested web-based program will provide complete patient information in real time including all verified medical insurance information to include Medicare, Medicaid, VA and personal medical policies that are not available through current means of retrieval. Currently, the City of West Des Moines EMS and Altoona Fire/EMS are using this program (Zoll Data Services) with great success.</p> <p>We have developed a project packet, customer contacts and cost analysis that is available upon request. Obtaining medical insurance information through this program will allow for accurate, timely access to patient insurance information and social security number and assure meeting requirements for timely filing from service delivery to claim filing. The minimal monthly cost of this program is easily captured by the time saving it will provide. We cannot stress the importance of subscribing to and utilizing this program and if it is not funded, ambulance billing will take longer and be less efficient.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Fire	
Program: Public Safety		Budget Activity: 100.1144 Emergency Medical Services	
Fiscal Year: Select Fiscal Year		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase a new Type 1 Ambulance			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.1144.4427	\$0	\$400,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$400,000	\$0
Specific Justification for Budget Request:			
<p>This ambulance will be placed into a first-out status and one of the 2013 Lifeline ambulances will be sold. 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 previous 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 \$400,000 includes the cost of the vehicle (\$340,000), a refurbished heart monitor (\$20,000), and miscellaneous equipment (\$40,000).</p>			

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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$480,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$480,000
Specific Justification for Budget Request:			
<p>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 \$480,000 includes the cost of the vehicle (\$360,000), cot and load system (\$60,000), a refurbished heart monitor (\$20,000), and miscellaneous equipment (\$40,000).</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Exercise Financial Discipline		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2024 - 2025		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:	
Exercising financial discipline by planning for the costs related to consulting services that will be needed for our next strategic plan in FY25.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2331.4211	\$0	\$0	\$15,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$15,000
Specific Justification for Budget Request:			
<p>To maintain accreditation through the State Library of Iowa, the Library must update its strategic plan every five years. The current plan expires in 2025. The strategic plan is an essential part of evaluating services, resources, programs and planning for the future of the Library. The last two planning processes, the Library Board of Trustees hired a local facilitator, and next time the Board would like to utilize a consulting firm. The average cost of consulting firms in the Des Moines -Metro area is \$15,000.</p> <p>This budget increase aligns with our current strategic plan through:</p> <ul style="list-style-type: none">• Pillar IV: Organization of Excellence by implementing best practice models for budgeting and planning.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2023		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:	
FY23 Amendment: Providing exceptional customer service through additional avenues of payment methods.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2331.4214	\$1,500	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$1,500	\$0	\$0
Specific Justification for Budget Request:			
<p>FY23 Amendment:</p> <p>Many patrons have requested the ability to pay their fines and fees online instead of needing to visit or call the library. Ecommerce option for room rentals will automate the meeting room process, reducing the burden on staff, and increasing accuracy for room bookings and payments.</p> <p>In FY23, the library has brought in an estimated \$1,900 amount per month in late/lost/damaged fines. With an online payment option, patrons experience more flexibility in paying on their terms, instead of the next time they visit the library where they may be blocked from service due to fees. Other libraries have stated that on average 35% of their received payments come from online transactions.</p> <p>As of October 2022, the library brought in \$5,253 per month in room rental fees. With an online payment option, individuals would be able to make payments and reservations could be approved automatically after payment is received. This automation of the process will dramatically decrease the amount of time it currently takes to reserve a room, meaning fewer reservation requests will be cancelled due to finding another space.</p> <p>Using online payment will incur transaction fees.</p> <ul style="list-style-type: none"> Fines/fees for circulation, via PayPal, will be per transaction with no setup charge. Integrates with Polaris (Library's ILS). Under \$27: 4.99% + \$.09 per transaction. Over \$27: 3.49% + \$.49 per transaction. A one-time \$1,500 setup fee for integration of Braintree (Paypal) into Library Market. Transaction fees will be similar to above. The library would set a minimum balance restriction to prevent transaction fee from surpassing fine amount. <p>This budget amendment aligns with our current strategic plan through:</p> <ul style="list-style-type: none"> Pillar IV: Organization of Excellence by providing multiple avenues with increased accessibility to patrons for financial services. 			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2024 - 2025		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.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 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 year after.			
Library justification:			
<ul style="list-style-type: none">• 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.			
IT department justification:			
<ul style="list-style-type: none">• 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: Deliver Exceptional Service		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2024 - 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:	
Deliver exceptional services to the community through stable funding of hotspots in our operating budget.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2331.4244	\$0	\$4,500	\$5,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$4,500	\$5,000
Specific Justification for Budget Request:			
<p>Circulating Wi-Fi hotspots is a highly utilized resource for the community. The Friends of the Library launched this program in 2021; in order to continue offering this service, the library needs to plan for stable funding of the annual cost. Library staff are appreciative that half the costs were covered in FY23’s budget. The library requests that the remaining \$4,500 be added to its operating budget. In FY22, there were 848 circulations on Wifi Hotspots, with an average use of 3 checkouts per device each month. Checkout periods are 1 week with a 5-day holding period. On average, we have 12 active holds every day, and with only 26 hotspots, we seldom have one available for those who walk in looking for one immediately.</p> <p>In FY25, the library is requesting \$500 for replacement hotspots/parts; it currently costs about \$125 to replace a hotspot. Patrons who do not return hotspots are sent to a collections agency to have costs recuperated, but to experience a quicker return to the shelf, the library needs to anticipate funding replacements up-front.</p> <p>This budget increase fits into the library’s strategic plan through:</p> <ul style="list-style-type: none">• Pillar I: Community Center of Learning Experiences and Entertainment• Pillar IV: Organization of Excellence. Stable funding ensures that we can continue offering hotspots. Access to hotspots provides online learning and entertainment experiences for community members.			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Become the Employer of Choice		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2024 - 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Travel & Education	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Becoming the employer of choice by providing opportunities for professional development.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2331.4265	\$0	\$1,300	\$1,300
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,300	\$1,300
Specific Justification for Budget Request:			
<p>Attending library conferences, especially national library conferences, gives staff the opportunity to meet a broader range of professional colleagues, experience different perspectives, and gain more learning opportunities in technology and current library trends. Staff are also given the opportunity to be ambassadors in order to present or share ideas and successes of our library on a bigger scale. The library would like to send 2 staff members to attend national library conferences (e.g. ALA, PLA) each year. The registration fee for the Public Library Association’s conference in Columbus, OH, in April 2024, is \$650 x 2 people = \$1,300.</p> <p>The budget increase for this line fits into the library’s strategic plan through:</p> <ul style="list-style-type: none">• Pillar IV: Organization of Excellence -- We are fostering collaborative, well-developed staff members through attendance of professional conferences.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Become the Employer of Choice		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2024 - 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Travel & Education	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Becoming the employer of choice by providing opportunities for professional development.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2331.4266	\$0	\$3,200	\$3,200
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,200	\$3,200
Specific Justification for Budget Request:			
<p>Attending library conferences, especially national library conferences, gives staff the opportunity to meet a broader range of professional colleagues, experience different perspectives, and gain more learning opportunities in technology and current library trends. Staff are also given the opportunity to be ambassadors in order to present or share ideas and successes of our library on a bigger scale. The library would like to send 2 staff members to attend national library conferences (e.g. ALA, PLA) each year. Costs would include airfare/mileage, lodging, and meals, depending on the location of the conference. Below is an estimated cost for the Public Library Association's conference in Columbus, OH, in April 2024.</p> <p>Airfare: \$800 Meals: \$600 Accommodation: \$1,800 TOTAL: \$3,200</p> <p>The budget increase for this line fits into the library's strategic plan through:</p> <ul style="list-style-type: none">• Pillar IV: Organization of Excellence -- We are fostering collaborative, well-developed staff members through attendance of professional conferences.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2024 - 2025		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Enhancing the quality of life for community members by providing a variety of programs and events for all ages throughout the year.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2331.4292	\$0	\$2,500	\$2,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,500	\$2,500
Specific Justification for Budget Request:			
<p>Community members continue to request an increase in times and types of programs offered by the library. These requests include all ages and multiple formats. The library would like to continue current program levels as well as planning to allow for growth. The average cost for 1 presenter is now \$450-500, including virtual presenters. To source unique presenters for unique events (e.g. Summer Reading finale), the library needs to look further from the Metro, where presenters cost an average of \$3,500+. These presenters often draw interest from all ages of the community, with attendance in the thousands; in July 2022, Jim Gill, a children’s musician, brought in 1,500 patrons of all ages.</p> <p>This budget adjustment aligns with our current strategic plan through:</p> <ul style="list-style-type: none">• Pillar I: Community Center of Learning and Experiences by providing a variety of informational and fun programs.• Pillar II: Community Center of Interactions by fostering learning and development.• Pillar III: Community Center of Connections by connecting community members with each other, staff, and presenters.• Pillar IV: Organization of Excellence by implementing best practice models for budgeting and planning for additional program costs.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2024 - 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Enhancing quality of life through the stable funding of book discussion sets, which provides several opportunities a month to bring the community together, and aligns with multiple pillars within the library’s strategic plan.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2331.4343	\$0	\$8,000	\$8,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,000	\$8,000
Specific Justification for Budget Request:			
<p>The library hosts 5 book discussions per month; among all of the discussion groups, the library purchases approximately 75 books each month. Friends of the Ankeny Library have been financing the books for these discussions for several years, and will continue to supplement the library’s funding. The chosen books are generally published within the current year, which removes interlibrary loan as an option, because most libraries will not send books published within the last 6-12 months. After book discussions are completed, the sets are available to community members and other libraries for their own discussions, which creates an additional service offered by the library. It is important to move the funding of these programs into our operating budget and allow our Friends to finance other initiatives.</p> <p>This budget adjustment aligns with our current strategic plan by:</p> <ul style="list-style-type: none">• Pillar I: Community Center of Learning and Experiences by providing a variety of informational and fun programs.• Pillar II: Community Center of Interactions by fostering learning and development.• Pillar III: Community Center of Connections by connecting community members with each other, staff, and presenters.• Pillar IV: Organization of Excellence by implementing best practice models for budgeting and planning for additional program costs.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Library	
Program: Culture and Recreation		Budget Activity: 100.2331 Library	
Fiscal Year: FY 2024 - 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Delivering exceptional service through the stable funding of a variety of online subscription databases, providing patrons the opportunity for learning and entertainment.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2331.4347	\$0	\$12,200	\$12,200
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$12,200	\$12,200
Specific Justification for Budget Request:			
<p>Online resources are a large portion of library services, with FY22 having a total of 160,368 electronic downloads/checkouts, making up 28% of the library's overall circulation. It is important to continue offering online database subscriptions. The Friends of the Library often introduce different resources, and the library continues to fund successful initiatives.</p> <ul style="list-style-type: none">Hoopla (\$10,000) is a digital library of streaming services for e-books, e-audiobooks, e-comics, movies, music, and TV, that the Friends of the Library began funding in 2021. Hoopla provides always-available resources which means no waitlists or holds for patrons. At the rate patrons were checking out materials from Hoopla, usage was on track to cost \$20,000 or more in one year alone. Growth increased 1000% in the first year of this service and is expected to increase further if the library is able to fund the growth. Staff receives several calls and emails a day from patrons asking why they aren't able to check out items, and the denial rate is an average of 800 items a month due to budget restrictions.Niche Academy (\$2,800) is used to train staff members in policies and procedures and to train Library Trustees as part of the continuing education requirement for accreditation. The library also uses Niche as a resource to help teach community members how to use the library's databases and makerspace resources. <p>This budget increase aligns with our current strategic plan through:</p> <ul style="list-style-type: none">Pillar I: Center of Learning Experiences and Entertainment that supports and promotes personal and collective growth and knowledge through expert sources.Pillar IV. Organization of Excellence; evaluating existing funding, stable funding, joint-venture resource opportunities			

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 2024		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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2335.4244	\$0	\$600	\$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	\$600	\$0
Specific Justification for Budget Request:			
<p>Communications employees provide their own camera equipment (cell phone) to perform the duties of their position. We are asking for an equipment/tool allowance of two hundred dollars (\$200) per person every other year for the purchase of camera equipment/tools. New employees would receive the allowance when hired and then every other year in July. This allowance would be for all communications employees. A typical camera upgrade is \$200 and a phone is replaced on average every two years due to technology updates.</p>			


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 2024		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 vehicle #672		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2442.4427	\$0	\$55,367.40	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0
Specific Justification for Budget Request:			
Upon quote request, Stiver’s referenced the government bid resources available online, and also indicated that 2023 model orders are now closed and that 2024 orders would open early next year. Stiver’s also suggested to add 10% to the 2023 model price of \$50,334.00, which is where the budgeting number above of \$55,367.40 came from. WE would like to utilize this van for senior trips organized through the Albaugh Community Center, as it has a middle aisle for seat access for riders (an improvement over our current passenger van). The Recreation Department would also utilize this for gymnasium trainings, park board tours, etc. It is important to note that other City Departments utilize this fleet vehicle throughout the year as well.			

Pictures of the quoted van from above, purchased in 2020 by the City of Urbandale.



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 - 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Increase recreation supplies budget by \$8,000 beginning fiscal year 2024 and into the future.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4342	\$0	\$8,000	\$8,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,000	+\$8,000
Specific Justification for Budget Request:			
The parks maintenance division is responsible for replacing playground mulch and repairing playground equipment in our parks. The number of playground repairs and the cost for those repairs continues to increase annually. Along with playground repairs, the cost for playground mulch continues to increase. We received 50 cu. yds. less playground mulch this year than we received last year. This increase in budget will be used to keep our playground mulch replacement volume at its current number or increase the amount of mulch due to an increase in playgrounds and it will also go to the increase in playground equipment repairs due to our aging equipment and our increase in number of playgrounds maintained.			

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: 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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4428	\$0	\$167,834.00	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Unit # 663 Trade Value	\$0	(\$28,000.00)	\$0
Net Increase/ Decrease of Request:	\$0	\$139,834.00	\$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 2024		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 #665 Bobcat HD 3650			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4427	\$0	\$51,165.94	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Less Trade of Unit #665	\$0	(\$5,795.00)	\$0
Net Increase/ Decrease of Request:	\$0	+\$45,370.94	\$0
Specific Justification for Budget Request:			
Unit #665 is listed as “needs immediate consideration for replacement” on the city vehicle equipment rating spreadsheet. This is a 2013, utility vehicle with over 4,000 hours on it. Unit #665 is a “front-line” vehicle that is used year-round by maintenance staff. This unit gives us access into small areas for landscaping, spraying, controlled burns and plows miles of trail each winter. Quote attached for replacement unit.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2441 Park Maintenance	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace pickup salter for snow removal operations.		Type Request Description Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4354	\$0	\$9,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$9,500	\$0
Specific Justification for Budget Request:			
<p>The park maintenance division is responsible for salting all city facility parking lots, two public parking lots at Prairie Trail, fire station aprons and ramp entrances/exits at the police station. Our current salter is in disrepair and over the last two years has been in the shop on multiple occasions during snow events. The parks maintenance division has had to borrow the salter from the public works operations division or had their staff perform salting operations at city facilities on multiple occasions. The gas motor, chains and hopper for this vital piece of equipment are all rusting out and replacement parts are getting harder to find. This unit was purchased in fiscal year 2012. The new unit we are looking at is electric, with stainless steel parts and a poly hopper (very similar to what the public works operations division purchased a few years ago). Based on comments from central garage going to this new style of salter we should get more than 10 years out of the unit. We will work with the Finance Department to sell the old unit on GovDeals so I do not have a good trade value at this time. A guess would be a approximately \$500 in revenue to sell the current unit on GovDeals.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2441 Park Maintenance	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Operating Supplies		Capital Outlay: Buildings	
Description of Request:		Picture:	
Purchase 3 tablets for parks and facilities to work as mobile “on-site” work stations for the new Preventative Maintenance Software Program (MaintainX).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4354	\$0	\$2,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,500	\$0
Specific Justification for Budget Request:			
The three tablets will be used as mobile work stations in conjunction with the new MaintainX app preventative maintenance program for city facilities, pools and all playground sites. These notebooks will provide vital information on site when working on a requested “work order”, while repairing park equipment or working within the preventative maintenance program. This is important for efficiency and accuracy issues that could occur if staff is required to keep paper notes and then return to the office for computer input. This allows staff to provide inputs and updates on the go and move on to the next item they are assigned. The plan will be that one tablet is assigned to city facilities, one to pools and one to park playgrounds and facilities.			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2441 Park Maintenance	
Fiscal Year: FY 2024		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:	
Data plan for 3 notebooks for the MaintainX Preventative Maintenance Program.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2441.4244	\$0	\$720.00	\$720.00
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$720.00	\$720.00
Specific Justification for Budget Request:			
Three data plans for notebooks requested in the budget. This data plan will allow staff to work within the MaintainX Preventative Maintenance Program as a mobile format for work entries into the system. Without the opportunity to enter data from a mobile site it will require staff to double their work by having to return to the office for computer entry. This will be an ongoing expense that needs to be continued as part of the annual operating budget.			

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 2024		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:	
CPRP Certification		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2442.4265	\$0	\$315	\$315
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$314	\$314
Specific Justification for Budget Request:			
CPRP (Certified Park and Recreation Professional) is the gold standard in the Parks and Recreation field. This staff certification increases confidence from outside groups and communities interacting with our Department. It also shows the employer that we are willing to learn new things and enhance the quality of life for our community. CPRP also gives the employee a network of others to help problem solve and come up with new ideas. We are asking for \$314 to cover the application to apply and exam fees. For FY24, this would cover Recreation Supervisor Colby Vlieger, and in FY25, this would cover Recreation Supervisor Katie McGrane.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2442 Recreation	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Professional Services	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Requesting an additional \$5,000 to be added from Hotel/Motel to increase services provided for Beats and Eats Special Events		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2442.4343	\$5,000	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$5,000	\$0	\$0
Specific Justification for Budget Request:			
Beats & Eats in 2022 was wildly successful with an average attendance of over 900+ people per event. We are able to provide live music, rent inflatables, and contract youth activities (face painting, air tattoos, etc.) for our community. In order to better enhance the experience for the public, we would like to request an additional \$5,000 to go towards the 2023 events. This money would be used to book better bands, provide more activities/amenities for both kids and adults, and give us an opportunity to potentially purchase inflatables as a cost savings that can be used for Beats and Eats as well as other special events we conduct. We plan on expanding the events to include a cultural night and overall want to make the events larger and more welcoming to our community.			

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 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Install permanent Holiday lights on the Albaugh Community Center.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2443.4354	\$0	\$5,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,500	\$0
Specific Justification for Budget Request:			
Request permanent Holiday lights installed on the building to enhance the appearance of the facility. Members love our Holiday décor and the lights will match those at AMP site across the street. Light installation on upper and lower level off building = \$5,500 Light installation on upper level only = \$4,000			

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 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
2 additional padded benches for entryway for Albaugh Community Center. Benches are 4 ft/each. Need two benches plus connector to provide enough seating for members.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2443.4354	\$0	\$3,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,000	\$0
Specific Justification for Budget Request:			
Need more seating in entryway for senior members. Many utilize bench when waiting for DART bus. Will move the current bench (wood, locker room style bench) into the gym to provide more seating for pickleball players.			


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 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Request one additional NuStep T6 Max for the Albaugh Senior Community Center.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2443.4354	\$0	\$7,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7,500	\$0
Specific Justification for Budget Request:			
The two current NuStep machines at the Community Center are by far the most popular pieces of cardio equipment we have. They are always in use and we have had many requests for more machines. NuStep machines provide a low impact, full-body workout and are ideal for seniors and those with limited mobility and balance issues. Many of our members use these for rehabilitation and/or therapy as well.			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Become the Employer of Choice		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2024		Type of Request: New Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Operating Supplies		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Adding a referral program to assist with employee recruitment in aquatics.		Attached Program Form	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2444.4103	\$0	\$3,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,000	\$0
Specific Justification for Budget Request:			
<p>The 2022 season saw one of the highest retention rates of staff from year over year, at just over 70%. However, even with this high retention rate, it did not compensate for the extremely low number of new applicants we received. In order to continue to recruit and hire the best team members available, we have to stay competitive with what other municipalities are doing successfully, as well as offer programs that other companies that hire seasonal workers in Ankeny may provide. This program was modified from the program that West Des Moines Parks and Recreation currently uses. This program would pay current employees, in good standing with aquatics at the end of the season, an additional \$100 to their last pay check, up to a maximum of 2 referrals each season based on the criteria as outlined in the attachment. The \$3,000 estimates for 30 referral payments, which would equate to 30% of new staff coming on board as a referred new team member.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replace skirting on play structure in the kiddie pool at Cascade Falls Aquatic Center		See Below	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2444.4354	\$10,235.70	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$10,235.70	\$0	\$0
Specific Justification for Budget Request:			
The skirting that surrounds the play structure in the kiddie pool at Cascade Falls needs to be replaced. The structure has been repaired by our maintenance crew multiple times and is not able to be patched along any longer. This skirting is essential to the play structure as it surrounds the bottom of the structure to prevent children and patrons from swimming under the structure during operational hours.			



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 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Maintenance & Repairs		
Commodities: Select Object Type	Capital Outlay: Buildings		
Description of Request:	Picture:		
Repair slide tower at Prairie Ridge Aquatic Center			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2444.4270	\$32,500	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$32,500	\$0	\$0
Specific Justification for Budget Request:			
<p>The concrete slide tower and guardrails for the Prairie Ridge Aquatic Center are showing significant deterioration. The summer of 2022 the parks division contracted Shuck Britson to perform a structural engineering inspection of the Prairie Ridge Aquatic Center slide tower. The Shuck Britson findings concluded that the following repairs need to be made within 12 months. 1. Remove all unsound concrete around the deteriorated steel guardrail posts, 2. Clean the exposed reinforcing steel and steel posts to bare metal, 3. Prime the exposed steel, 4. Repair the concrete back to its original dimensions with a high strength repair mortar, 5. Drill drain holes in the guardrail posts. We are recommending this be done in the spring of 2023 prior to opening. Engineer's cost estimate was placed at \$32,500.</p>			

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 - 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:	
Provide additional repairs to the slide tower at Prairie Ridge Aquatic Center.		Insert Picture Here	
			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$0
100.2444.4270	\$0	\$10,000	\$7,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,000	\$7,500
Specific Justification for Budget Request:			
<p>The summer of 2022 the parks division contracted Shuck Britson to perform a structural engineering inspection of the Prairie Ridge Aquatic Center slide tower. The Shuck Britson findings concluded that the following additional repairs need to be made within 5 years. 1. Perform partial depth concrete repairs to all locations with delaminated concrete, and exposed rebar (\$10,000). 2. Clean all rusted steel down to bare metal and paint (\$5,000). 3. Clean the seal at the top of the trapezoidal joint to prevent water infiltration (\$700). 4. Replace rusted or damaged pipe supports with a stainless-steel support (\$1,800). These are all Engineer's estimates. The items are broken out into two separate project years with the partial depth concrete repairs to happen in FY24 and the remainder of the work to be performed in FY25.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Repair bearing seal on one of the circulation pumps at Cascade Falls			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2444.4270	\$3,685.79	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$3,685.79	\$0	\$0
Specific Justification for Budget Request:			
The bearing seal on the circulation pump at Cascade Falls needs to be repaired. If this seal remains on the pump while damaged, it could cause further damage to the pump leading to a complete pump replacement for the facility.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2023		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replacing the door leading into the Cascade Falls aquatic center.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2444.4270	\$1,939	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$1,939	\$0	\$0
Specific Justification for Budget Request:			
The door frame to enter the facility through the concession door is bent and the door will not open or close correctly. This door is the main door used by aquatic staff and maintenance staff when coming to or leaving work. This makes it difficult for staff to enter the facility each day. It is also challenging for the staff to lock the facility in the evening when leaving.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace the circulation pump for Prairie Ridge Aquatic Center			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2444.4270	\$0	\$11,068	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,068	\$0
Specific Justification for Budget Request:			
The circulation pump for the Prairie Ridge aquatic center needs to be replaced. This is the original pump that came with the pool when it was built. Our maintenance team has repaired this pump numerous times over the years but the amount of money we have put into the repairs is no longer worth the cost of the original pump. If this pump is not repaired, there is a possibility that it will fail and prevent the facility from opening for the season or fail mid-season.			

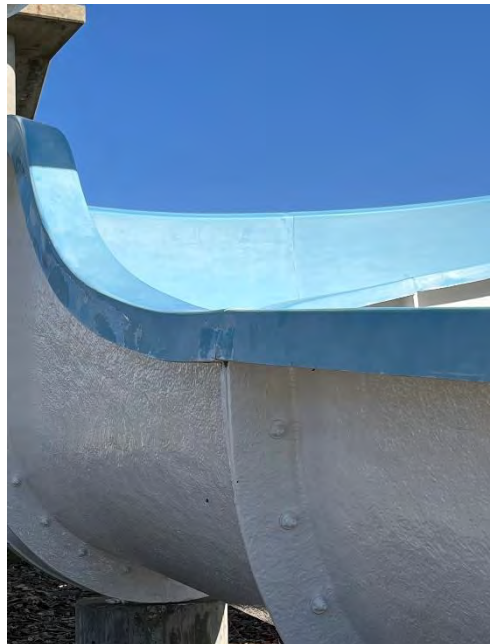
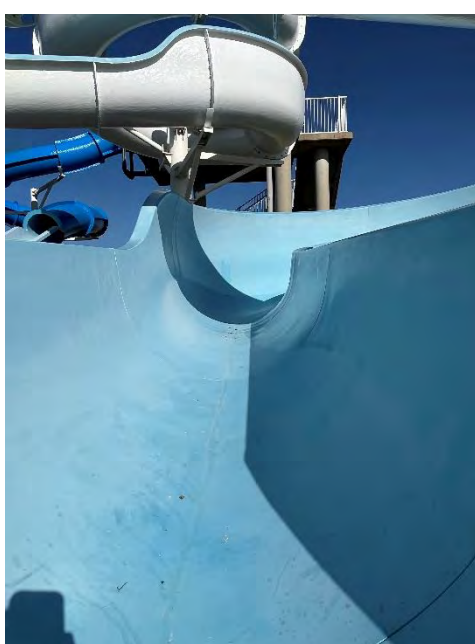
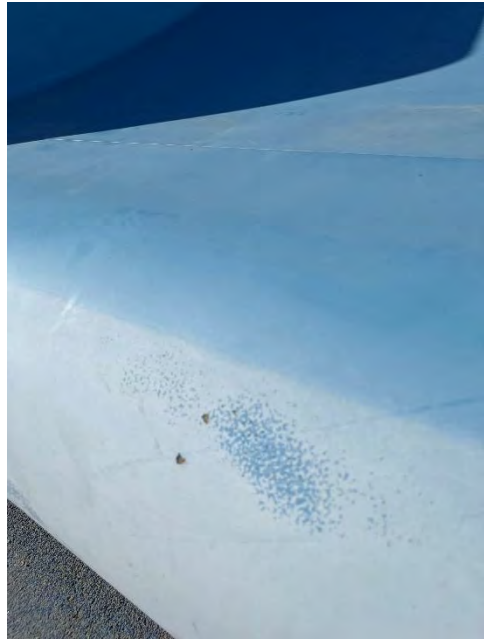
BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Streets/Sewers & Infrastructure	
Description of Request:		Picture:	
Re-sealing of cement panels at Cascade Falls Aquatic Center		See Attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2444.4270	\$0	\$10,602	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,602	\$0
Specific Justification for Budget Request:			
The cement at Cascade Falls was poured in 2010. Since then, there have been few occasions that the cement has been repaired and the seals have never been replaced. The sealant between the cracks has started to fail, causing additional cracks in the cement as well as causing some of the concrete panels to shift or rise. These changes in the cement's condition have created tripping hazards for our patrons and staff and if it is not remedied, could lead to more serious injuries.			



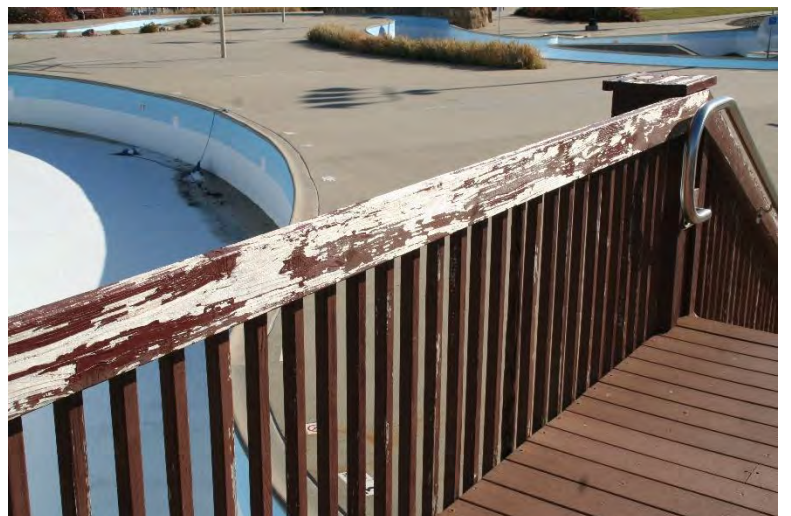
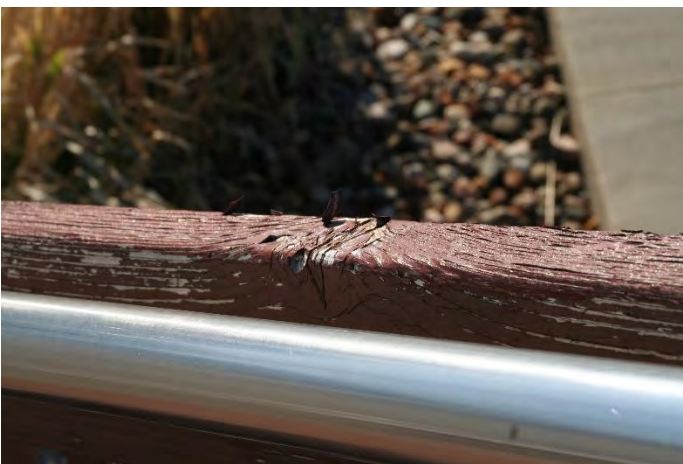
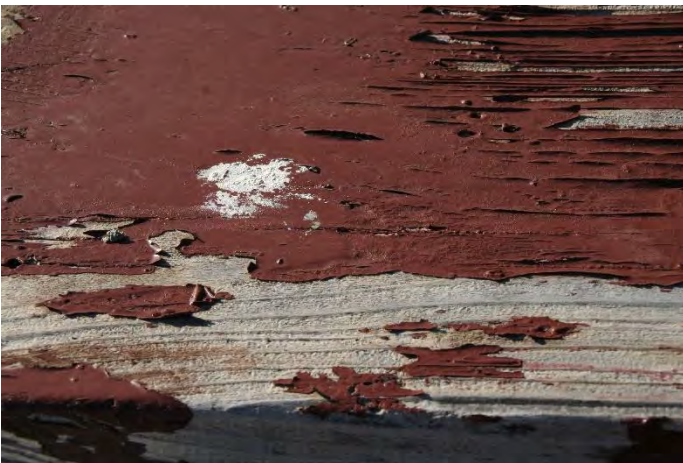
BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Land & Land Improvements	
Description of Request:		Picture:	
Repair the concrete surrounding the pool at Prairie Ridge Aquatic Center		See Below	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2444.4270	\$0	\$22,352	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$22,352	\$0
Specific Justification for Budget Request:			
<p>The sidewalk inside the Prairie Ridge aquatic center needs to be repaired. The sidewalk has not been sealed since the facility opened and the sidewalk has started to show signs of damage. The Silkaflex material that Parking Lot Specialties quoted is designed for areas with heavy foot traffic and can withstand high moisture environments . This will last over the next 10-15 years with minor repairs taking place as needed. With the current damage to the cement, there are various tripping hazards located all over the facility due to uneven cement panels or large cracks in the sidewalk. Without this sidewalk being repaired, the concrete will continue to deteriorate and can get past the point of repair causing us to completely re-pour the cement in the facility. There are two options when looking at this project. Option 1: repair only the dangerous and damaged areas that are located in high foot traffic areas and will pose an immediate danger to patrons. This will cost \$5,840. Option 2: completely repair and seal the sidewalk in the facility including the dangerous areas as well as the areas that show signs of damage and deterioration. This work will eventually need to be completed as the current deterioration is going to cause future hazards for our patrons. This will cost a total of \$22,352 to complete.</p>			



BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Maintenance & Repairs	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
New gel coat finish on the slides at Prairie Ridge Aquatic Center		See Below	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2444.4270	\$0	\$50,274	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$50,274	\$0
Specific Justification for Budget Request:			
<p>Prairie Ridge aquatic center has three main slides: the large family slide in the zero-depth area, the enclosed flume slide, and the open flume slide. All three slides have a gel coat finish on the inside that helps maintain the integrity of the slide and protects the slide from the wear and tear it endures during the summer months. The current gel coat on the slides has started to wear off and expose the fiberglass. This fiberglass, when exposed, can be sharp and cause injury to patrons. There are also areas in which the gel coat has chipped off creating sharp edges on the slide that can cause injury to those riding the slide. Although some of the chips have been patched, the patch work only lasts so long before further damage occurs to the slide. Once gel coat is put on a slide, it is buffed and maintained every 5 years and needs to be replaced very seldomly (our current gel coat has lasted over 20 years). If this remains unrepaired, the gel coat will continue to wear away and could cause safety issues. Also, if we do not properly maintain the slides and damage occurs to the actual fiberglass, the slide will need to be completely replaced, not just re-coated.</p>			

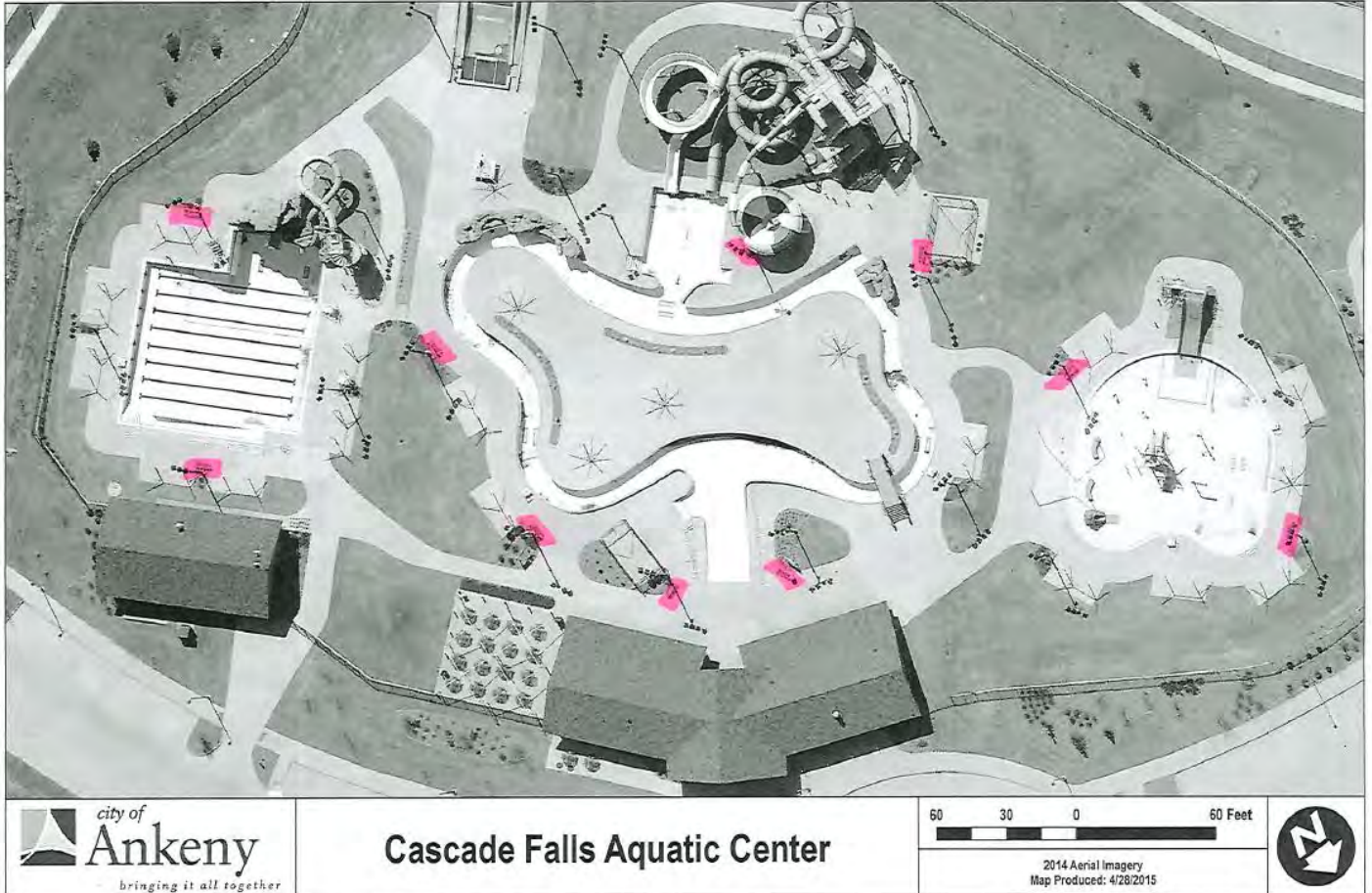


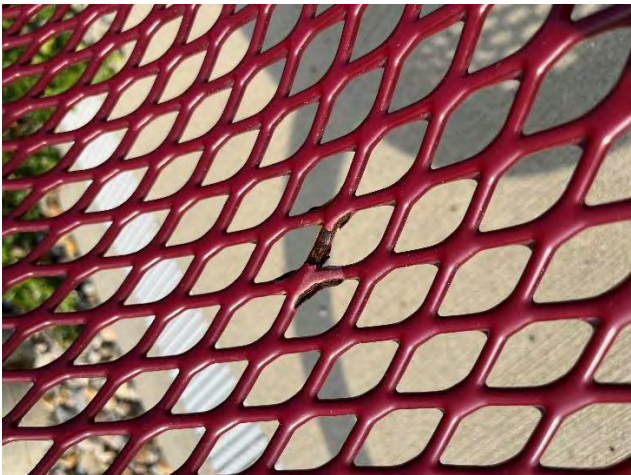
BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Professional Services	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
New bridge over the lazy river at the Cascade Falls Aquatic Center built with composite treading and treated wood.		See Attached	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2444.4380	\$0	\$65,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$65,000	\$0
Specific Justification for Budget Request:			
The bridge that runs across the lazy river at Cascade Falls needs to be replaced due to structural concerns. The wood at the bottom of the bridge has started to rot away and the paint on the bridge has worn off. We spend \$12,000 every 5 years to re-paint the current wood bridge. If composite material is used for the treading and treated wood is used to replace this structure, we will no longer have to paint the structure and we would not have to worry about the wood decomposing over the years because the materials will have been treated.			



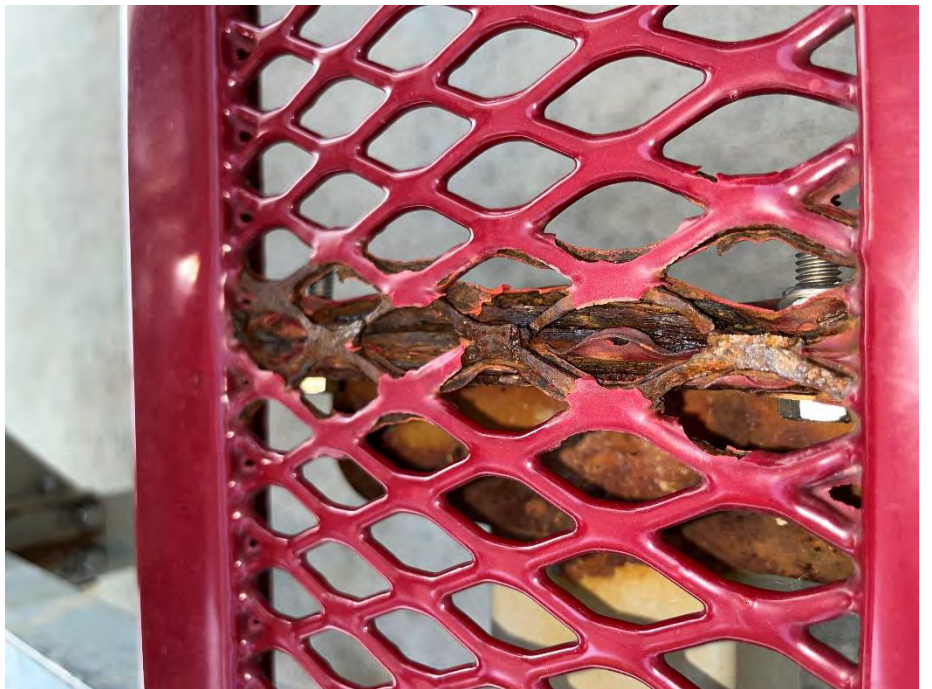
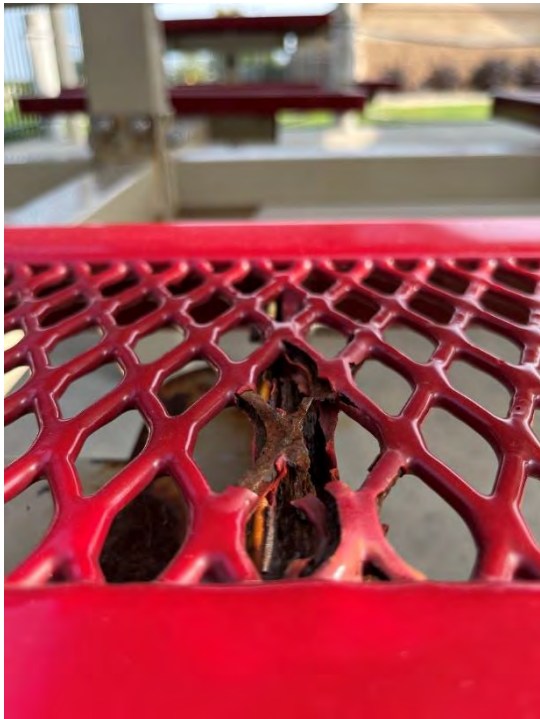
BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2444 Aquatic Centers	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: 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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2444.4354	\$0	\$9,476.23	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$9,476.23	\$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 the bench. 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 \$9,476.23. Option 2: replace only two benches at a time starting with the benches currently in the worst condition, costing a total of \$1,827.62. The concern with option 2 is that there will be a color difference in the materials and the benches in the facility will not match.			

10 surface mounted Benches





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: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
Replace existing concession tables at the Cascade Falls Aquatic Center		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2444.4354	\$0	\$35,909.55	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$35,909.55	\$0
Specific Justification for Budget Request:			
<p>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 safety concern because of the damage that this metal can do to exposed skin. These tables came with the Cascade Falls when it was built in 2010 and there have been no repairs to the seats since their instillation. There are five ADA tables and 11 standard tables, 16 tables total. 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. Option 1: replace all 16 tables by cutting down the current tables that have been mounted in-ground and replace them with the surface mounted tables (all labor will be done in house), and total cost would be \$35,909.55. Option 2: replace 4 tables each year (approx. \$8,977.39) over the span of 4 years, with all labor still completed in house, to eventually replace all 16 existing tables. Starting with the tables in the most dangerous condition and using good conditioned seats from those replaced tables to replace worn seats until we can replace the table structure as a whole. The concern with this approach is that the new tables (color and model) will not match the existing tables.</p>			






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: Technical Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
New camera system at the Cascade Falls Aquatic Center			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2444.4354	\$0	\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,000	\$0
Specific Justification for Budget Request:			
<p>The video feed system for the Cascade Falls aquatic center is outdated. With our current system, all recordings are sent to a DVR. However, IT can no longer access the DVR footage due to updates made to the program that our current system does not support. If there are issues that arise in or around either facility, it is important that IT is able to gain access to the footage without technical restraints. This replacement would mirror what is currently happening at our other city facilities.</p> <p>The \$15,000.00 is a placeholder amount while we work with the IT Department.</p>			

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: Technical Services	
Commodities: Equipment		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
New camera system at the Prairie Ridge Aquatic Center			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2444.4354	\$0	\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,000	\$0
Specific Justification for Budget Request:			
<p>The video feed system for the Prairie Ridge aquatic center is outdated. With our current system, all recordings are sent to a DVR. However, IT can no longer access the DVR footage due to updates made to the program that our current system does not support. If there are issues that arise in or around either facility, it is important that IT is able to gain access to the footage without technical restraints. This replacement would mirror what is currently happening at our other city facilities. The \$15,000.00 is a placeholder amount while we work with the IT Department.</p>			

BUDGET REQUEST – NON-PERSONNEL


Strategic Plan Goal: Deliver Exceptional Service	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 100.2445 Prairie Ridge Sports Complex
Fiscal Year: FY 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Maintenance & Repairs
Commodities: Select Object Type	Capital Outlay: Buildings
Description of Request:	Picture:
Replace concrete pad on teeball field 54 and set new footings.	

Cost Increase/Reduction/Offsets Related to Budget Request:


Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2445.4270	\$0	\$4,310	\$0
100.2445.4270	\$0	\$4,200	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,510	\$0

Specific Justification for Budget Request:

Replace dugout pad and footings on 3rd base dugout of field 54. In the fall of 2015, the footings on the teeball 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 repairs aren't lasting and the whole pad now needs to be replaced.


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2445 Prairie Ridge Sports Complex	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request: Paint foul and goal post		Picture:	
Paint all baseball and softball foul poles (42) and football goal post (6)			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2445.4270	\$0	\$9,388	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$9,388	\$0
Specific Justification for Budget Request:			
<p>This request is to paint all baseball and softball foul poles (42) and football goal posts (6) at Prairie Ridge Sports Complex. The request was made by Ankeny Little League to paint the baseball field foul poles and it has been at least 15 years since the last time these were painted. The paint is faded, chipping off, and the poles are starting to show rust.</p>			

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 - 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: Land & Land Improvements	
Description of Request: Additional Ag Lime		Picture:	
Additional Ag Lime to the infields of the baseball and softball fields at PRSC.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2445.4331	\$0	\$17,500	\$17,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$17,500	\$17,500
Specific Justification for Budget Request:			
In 2015 it was approved in our FY16 budget to add \$60,000 worth of Ag Lime to all baseball and softball fields at PRSC. The total was around 1,000 tons of clay. That Ag Lime was added to get the fields back to the original as-built grade. Since the fall of 2015, we have added clay when needed to keep the fields safe and playable during rain events but only in small amounts. Now 7 years later it is time to add additional clay to help keep the fields safe. Instead of doing another large request, staff is asking for additional money to add to the agriculture line item that clay is purchased from. The \$17,500 requested would buy 250 tons of clay per year. Each year clay would be added to 5-6 baseball or softball fields and the fields would be on an every 4th year rotation to have additional clay.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 100.2445 Prairie Ridge Sports Complex	
Fiscal Year: FY 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Property Taxes		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: 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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2445.4227	\$0	\$33,710	\$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	\$35,710	\$0
Specific Justification for Budget Request:			
<p>This request is to replace unit #620, a Chevy Silverado 2500 4x4. Unit #620 qualifies for replacement according to the FY24 Equipment Rating form.</p> <p>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 taking 620 for rust removal but the cost of repairs was deemed too expensive.</p> <p>Budget request is using the State of Iowa DOT contract pricing. New unit will include Tommy Lift which current unit has for \$5,000.</p>			

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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2445.4429	\$0	\$11,449	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,449	\$0
Specific Justification for Budget Request:			
<p>This request is to replace Unit 630, John Deere X320 mower. Unit #630 qualifies for replacement according to the FY24 Equipment Rating form. This unit mows the infields and aprons on the baseball fields at PRSC and is used to pull a leveling unit to level the ag lime infield material on the baseball and softball fields at PRSC and Hawkeye. This unit has a smaller deck due to small areas of the infields and aprons and a bagging unit to keep grass clippings off of the ag lime. This unit was purchased in 2013 and has almost 1,900 hours on it. 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 commercial. This unit had to go to Central Garage and VanWall multiple times in 2021 for repairs, which equated to over 6 weeks of downtime.</p>			

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 #634	Picture:
Replace #634 John Deere Gator	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2445.4429	\$0	\$0	\$12,543
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$12,543

Specific Justification for Budget Request:

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

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2445.4429	\$0	\$53,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$53,500	\$0

Specific Justification for Budget Request:


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

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

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

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

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: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Equipment	Capital Outlay: Vehicles & Equipment
Description of Request: Replace #652	Picture:
Replace unit #652 Toro 7200 Groundsmaster	


Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2445.4429	\$0	\$35,446	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$35,446	\$0

Specific Justification for Budget Request:

Unit #652 serves as the main mower for the baseball and softball fields at PRSC and Hawkeye Park. This unit currently has over 3,000 hours on it. On average, this unit is being used 30 hours a week to mow 60 acres of turf. In the winter months it is switched over to a snow plowing unit that is utilized by the Parks Department to plow city building entrances and 4-foot city owned sidewalks. It is the only piece of equipment that is able to plow 4-foot sidewalks. This unit has a cab and trac system along with a snow blade and snow blower that are specific to this unit and will not be traded. The trac system was replaced in August 2019 for \$5,000. Staff recommends that the mower not be traded and transferred to the Park Maintenance Division for snow removal operations. The transfer unit would be kept as a primary unit for snow plowing operations in the winter and in the summer months the unit could be used as a mower to help Park Maintenance when areas are missed by the mowing contractor or for other small maintenance projects. If the unit is traded in, the cost to replace the mower and snow plowing unit will be \$71,000.

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: 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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2445.4429	\$0	\$12,543	\$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	\$11,543	\$0

Specific Justification for Budget Request:

Unit #691 Club Car golf cart qualifies for replacement according the FY24 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: FY 2024	Type of Request: Select Service Type		
Change/Offset In Revenue: Use of Money & Property	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Vehicles & Equipment		
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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2445.4429	\$0	\$40,608	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$40,608	\$0
Specific Justification for Budget Request:			
<p>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.</p>			


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 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Miscellaneous		Contractual Services: Miscellaneous	
Commodities: Operating Supplies		Capital Outlay: Land & Land Improvements	
Description of Request:		Picture:	
Concrete padding for adult league play and increased complex access.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
240.2240.4380	\$0	\$15,120	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0
Specific Justification for Budget Request:			
Hawkeye Park is a central hub for adults and children alike to play in sports leagues and enhance their quality of life. While there is a concrete path into the park, it stops short and turns to small pebble rock that is inconvenient and not considered ADA compliant. We would like to pour another section of concrete on the SE corner of Hawkeye Concessions. The pad would be used for our adult leagues, primarily bags, and would prevent the league from spilling onto the sidewalk/entryway to the rest of the complex. The additional concrete would also prevent the pebble rock from being spread around the concessions area and on the playing surface of our bags leagues.			



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 2024		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 Wash Station at Hawkeye Park		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.2446.4342	\$0	\$3,146	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,146	\$0
Specific Justification for Budget Request:			
<p>Sand Volleyball is by far our largest adult league and is on track to increase over the next 5 years. Currently, we have foot sprayers to clean off any sand that is stuck to a person. Foot sprayers are great for feet but incredibly hard to clean anything above the shin. We are requesting one standing shower station to replace one of the foot sprayers for better access to rinsing off an entire body instead of just feet. Feedback from teams/players/captains has indicated that this would be a welcomed addition to our sand courts.</p>			



BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Human Resources	
Program: General Government		Budget Activity: 100.4882 Human Resources	
Fiscal Year: FY 2024 - 2025		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Operating Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
To enhance the current new employee orientation		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4882.	\$0	\$2,500	\$2,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$0
Specific Justification for Budget Request:			
<p>Our current onboarding process includes meeting one on one with new employees to complete their required paperwork, a review of the employee handbook/union contract, benefits overview, and a brief tour of city hall. The new employee orientation process needs to be improved so employees can learn more about the city and not just their own department. Human Resources would offer group orientation twice per year. I am suggesting August and February to include new employees hired in July and January, when most budgeted positions start. Orientation would include presentations from the City Manager and a few department directors. Review of the organization’s mission and goals, budget, and certain policies. Tours of other city facilities would be scheduled. Would need funding for supplies, food, appreciation, and possibly graphic design/video services. This project is in the infancy stage and will develop over time.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: City Clerk	
Program: General Government		Budget Activity: 100.4884 City Clerk	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
FOIA software for public records request management. NextRequest is owned by CivicPlus. The economy plan is \$ 4,788 annually and does not include redaction. The standard plan is \$ 8,388 annually and includes redaction. The first year includes a discount since we are a CivicPlus customer.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
Unknown Department Budget as it can be utilized across the entire city.	\$0	\$6,990.00	\$6,990.00-
IE: 100.4884.4215	\$0	\$0	\$8,388.00
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$6,990.00	\$1,398.00
Specific Justification for Budget Request:			
<p>Public records requests have increased significantly over the last two years. We anticipate an increase in requests as the general population continues to increase.</p> <p>The Police Department and City Clerk have no formal tracking of record requests and currently process and document requests manually on their respective spreadsheets. Requests are recorded on the department spreadsheet as they are received. Correspondence is usually via email, which includes confirmation of receipt, emails to obtain information, and delivery of information to the requestor.</p> <p>Statistics: City Clerk: FY21 to FY22 requests increased from 102 to 151 requests. FY23, as of November 23, 2022, requests total 81. Police Department: An audit of only open record requests for 15 days in October – November, 2021 showed 60-70 open record requests were fielded.</p> <p>The proposed software tracks requests and timestamps actions; routes requests to City Staff; eliminates emails with built in messaging system, providing documentation of conversations; automatic email notification for new, due soon, overdue, etc.; templates for responses and request closures; Real-time and historical reports/analytics. Software initiates a keyword search on our City website and suggests already published information to the requestor, which may eliminate the need for the request to be submitted. This management software is requested for efficiency and to maintain consistency, better tracking, redaction, distribution, and analytics. This software can be shared by all city staff to fulfill record requests.</p>			

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 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Property Taxes		Contractual Services: Miscellaneous	
Commodities: Equipment		Capital Outlay: Buildings	
Description of Request:		Picture:	
<p>EDC Forge is a customer relationship manager (CRM) program for economic development professionals. It is an online software program that allows users to track projects, tasks, communications, activities, sites/buildings, and leads/prospects. The site can also be used to create and send surveys, as well as generate reports.</p>		<p>Visit www.edcforge.com to learn more about the program.</p>	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4886.4215	\$0	\$1,000.00	\$1,200.00
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,000.00	\$1,200.00
Specific Justification for Budget Request:			
<p>As Ankeny's business community continues to grow, the old method of tracking projects, deadlines and touchpoints with businesses using notepads, Outlook and Excel files is increasingly insufficient. This tool will centralize functions and data such as retention visits, project tracking, payroll tracking, leads/prospects, reminder notices and more. The site will improve, organize, share, and track activities within the department. For example, we are currently tracking development agreements and payroll deadlines/status in Excel. This tool will centralize that information, allow reminders to be setup today to send reminders to me years into the future, as well as generate various reports on key indicators.</p>			

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: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Engage a consultant to evaluate staff workflows with all things InCode InVision and develop an RFP to replace InVision.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4211	\$0	\$0	\$30,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$30,000
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 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 RFP to find the right vendor to solve them is recommended. The dollar amount estimated in this supplemental is not based on any interviews of consultants, yet, and is intended for revision next fiscal year if tentatively approved to move forward this year.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: City Clerk	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
<p>Replace current Novus agenda software to ensure efficient and organized meetings.</p> <p>All in one agenda management software is cloud based and manages everything from agenda creation and approvals to electronic minute-taking and voting, to online publishing.</p>			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4215	\$0	\$ 10,404.00-	\$ 10,404.00-
	\$0	\$ 17,065.47	\$ 17,065.47
	\$0	\$0	\$ 17,065.47-
	\$0	\$0	\$ 10,199.93
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$ 6,661.47	\$ 204.07-
Specific Justification for Budget Request:			
<p>We began utilizing Granicus’ Novus agenda software in 2007. Granicus is phasing out support for Novus software. Our experience with Granicus support has historically been underwhelming.</p> <p>Agenda software can now integrate with the City website, which could eliminate some manual tasks.</p> <p>Website visitors can perform comprehensive searches that return results from the website, agenda packets and meeting minutes. Publications to our website would be more user friendly than current software and can be pre-scheduled.</p> <p>Zoom meetings can be integrated into the software.</p> <p>Council and Staff members have the option of making private notes on agenda packets.</p> <p>User conversations can occur within the software during the creation of agenda items and are documented for future reference. This is currently performed through email and has no tracking.</p> <p>Minutes can be electronically produced from the agenda, which is more time efficient than manually typing minutes.</p> <p>Existing files can be converted to new software.</p> <p>Support offers an online chat as well as an 800 number, which is available 24/7.</p> <p>Training consists of 8 virtual hours for all users, including board members.</p> <p>The proposal is based on quotes from CivicPlus and Granicus.</p>			

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 - 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:	
Convert Faronics Deepfreeze licenses to cloud hosted dashboard.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4215	\$0	\$2,400	\$2,400
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,400	\$2,400
Specific Justification for Budget Request:			
<p>Convert our on-premise install of Faronics Deepfreeze and Anti-virus to a cloud hosted service and an 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.</p> <ul style="list-style-type: none">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.			

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 - 2025		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 Ninja One Security Patch Manager subscription.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4215	\$0	\$7,680	\$7,680
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7,680	\$7,680
Specific Justification for Budget Request:			
<p>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 are 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 huge, given zero-day patches that are released periodically such as “Print Nightmare”.</p> <p>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.</p> <p>Another side benefit is that adversaries are using off the shelf remote software tools to install on computers to move laterally 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.</p> <p>Ninja One also stores Windows Bit Locker keys in its inventory. We should start encrypting our network laptops. Something mentioned 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 a must and Ninja One does this for us.</p>			

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 - 2025		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 OKTA Single Sign On (SSO) service for additional software logins.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4215	\$0	\$1,600	\$1,600
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,600	\$1,600
Specific Justification for Budget Request:			
OKTA is a Single Sign On (SSO) service for applications such as Knowbe4, Proofpoint Login, Happy Fox ticketing system, and Evernote. We currently use OKTA with Ringcentral and it works great. 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.			

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 - 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:	
Add Malwarebytes Nebula for client and server endpoints to complement our CrowdStrike AI antivirus tools.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4215	\$0	\$11,500	\$12,075
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,500	\$12,075
Specific Justification for Budget Request:			
Add Malwarebytes Nebula endpoint protection for client workstations and servers to complement and enhance the CrowdStrike AI protection we already have. CrowdStrike activates upon detonation of a malicious incursion. In other words, a bad thing has to enter and blow up for CrowdStrike to see it, activate, and prevent it. CrowdStrike does not yet have on demand or in place scanning of static files. Malwarebytes Nebula adds this component and provides an additional layer of protection to our network. We can scan on demand and clean the source files that contain the bad things CrowdStrike blocks from acting. It allows us to prevent repetitive opening and activation of malicious file content over and over by cleaning the source in addition to blocking the live activation. Malwarebytes work with CrowdStrike. They have formed a partnership and both applications are compatible with the other and don't conflict with the other. Nebula gives us a second layer of defense in a different method.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2024 - 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:	
Add EDR and Spotlight add-on features to our CrowdStrike Falcon Pro AI antivirus protection.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4215	\$0	\$10,000	\$10,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,000	\$10,500
Specific Justification for Budget Request:			
<p>This request adds the CrowdStrike Falcon Insight EDR attack investigation and Spotlight vulnerability scanner options to our CrowdStrike license. CrowdStrike blocks the malicious activity once the payload is activated inside our network. This year we added the Falcon X component to allow us to perform malware sandboxing, search, and threat intelligence.</p> <p>EDR is Endpoint Detection and Response. It detects and mitigates cyber threats by continuously monitoring endpoint devices (computers) and analyzing endpoint data. It alerts on suspicious activity as it compares against normal behavior.</p> <p>Spotlight is real-time vulnerability management and prioritization. It automates assessment for vulnerabilities with the Falcon sensor on all endpoints, either on or off the network (think car computers). It can shorten time to respond with visibility into threats in our environment.</p>			

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 - 2025		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Subscribe to SecureLink or Delinia vendor remote access control solution.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4215	\$0	\$12,000	\$12,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$12,000	\$12,000
Specific Justification for Budget Request:			
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>			

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 - 2025		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchase Varonis for on premise data classification security.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4215	\$0	\$38,000	\$42,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$38,000	\$42,000
Specific Justification for Budget Request:			
<p>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.</p> <p>A Varonis subscription pinpoints where sensitive information lies inside of a network (it does not prevent data from being sent outside the network - that is where a DLP, Data Loss Prevention, solution like Proofpoint and Netskope come in). With Varonis, actions can then be taken on that data, moved automatically to a holding area, or moved by IT to the appropriate secure folders. In our proof of concept test, close to 7000 files were found containing sensitive data PCI, GLBA or HIPPA. Exposure of this personal information puts the city at risk. 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.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities:		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Warranty extension on HyperV, SAN and network switches.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4215	\$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:			
This is a request to extend the warranty another year on our SAN server and the switches that interconnect it. The replacement for this Storage Area Network and switches is planned but delayed due to the complexity of the project and the time available to devote to it. We have to keep it under warranty for the possibility of any part failure on this critical piece of infrastructure. This is our primary data storage array.			

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 - 2025		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 SendGrid or similar SMTP Email Service for bulk emailing.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4215	\$0	\$1,200	\$1,200
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1,200	\$1,200
Specific Justification for Budget Request:			
<p>SendGrid is a cloud service to enable bulk emailing. Subscribing to SendGrid would allow us to move water utility email bills off our primary Exchange email server. Our Proofpoint outbound email filter cannot support the volume of water utility emails sent out each week so ProofPoint outbound filtering capabilities must be disabled. By disabling outbound email filtering, we lose out on important security and other features, such as the ability to encrypt outbound emails using Proofpoint, ability to enforce DLP data leak privacy settings, enforce encryption and alerts on HIPPA and other private information sent from staff, ability to see detailed outbound email logs for troubleshooting email delivery issues sent from staff to outside recipients, and ability to scan for malware on outbound email messages. Further, by sending bulk emails through our primary Exchange server we run the risk of recipient mail servers flagging us as a spam or bulk mailer and blocking all our messages. To avoid this, we should purchase this inexpensive external bulk mailing service and separate our work email from our bulk billing emails.</p>			

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 - 2025		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Business password manager software vault/solution.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4215	\$0	\$26,352	\$26,352
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$26,352	\$26,352
Specific Justification for Budget Request:			
<p>This is a subscription to LastPass or Delinia SecretServer end user password manager software licensing. It is an online password vault to help staff securely save and retrieve software passwords for various software applications and services. It integrates with our already deployed Cisco Duo MFA solution. LastPass is priced at \$6/user/month, \$72/user/year. 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. 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.</p> <p>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.</p>			

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 - 2025		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 .		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4215	\$0	\$8,550	\$0
100.4889.4215	\$0	\$2,959	\$2,959
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,509	\$2,959
Specific Justification for Budget Request:			
<p>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.</p> <p>Leaving privileged network service accounts and admin account passwords unchanged makes them vulnerable to exploits . Manually changing them is time consuming. Secret Server rotates these passwords automatically along with the local admin account on workstations for enhanced security.</p>			


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 - 2025		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 or other Privileged Account Manager (PAM) for Endpoints.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4215	\$0	\$8,400	\$0
100.4889.4215	\$0	\$13,843	\$13,843
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$22,243	\$13,843
Specific Justification for Budget Request:			
Delinia PAM helps prevent malware and other security threats from exploiting applications by removing local administrative rights and enforcing least privilege on endpoints (computer devices). Removing local admin privileges enhances cybersecurity efforts and is one of the best ways to help stop malware, ransomware and thwart attackers. 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. Removing local admin rights cannot be done without breaking some application functions unless you are using a privileged account manager (PAM) tool.			


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 - 2025		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Miscellaneous	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Technology Association of Iowa membership.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4261	\$0	\$500	\$500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$500	\$500
Specific Justification for Budget Request:			
<p>TAI membership is businesses, educational institutions and government agencies of all sizes actively supporting the development and sustainability initiatives that are growing Iowa’s technology industry. TAI serves as the voice advocating for a technology-based, pro-growth, business-focused agenda. TAI is the leader in advocacy for technology-based companies and emerging technologies in Iowa. TAI influences legislation and policies at the federal, state and local levels to impact the growth and sustainability of Iowa’s technology industry. TAI educates and informs policymakers on issues and challenges that are important to Iowa’s technology sectors.</p> <p>Membership benefits include:</p> <ul style="list-style-type: none">• Free job postings on TAI's job board• Event registration discounts• Opportunities to participate in members-only peer networking groups, executive roundtables and committees• PR and marketing support• Post your events on TAI’s event calendar• Your news shared on TAI’s social media channels• Opportunity to write guest pieces, member feature, or community spotlight for TAI industry newsletter• Legislative support, policy updates and access to TAI’s industry-specialized lobbyist• TAI staff support• Members-only online forum• Members-only directory			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2024 - 2025		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Office Supplies		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Microsoft SQL Server Database Licenses.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4310	\$0	\$14,000	\$7,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$14,000	\$7,000
Specific Justification for Budget Request:			
<p>We have migrated many databases onto new application/SQL servers – putting individual applications on their own servers with their own databases so if they have problems, we can isolate and trouble shoot without affecting other applications and databases. The SQL license is sold in 2 core minimums, meaning a CPU processor core. When we create a virtual server (which by the way is operating system, OS, license free because of our Hyper-V host licensing) we have to create the VM (virtual machine) with 4 cores minimum. So, in essence, when we create a virtual server hosting a SQL database, we have to purchase an initial 4 core SQL license at \$7,000. This on-premise license is still less than an annual subscription license if we hold on to them and use them for more than three years, which we typically do.</p> <p>The FY24 projection is for upgrading the InCode InVision server install. Because InCode InVision is such a resource hog and poorly written software, we anticipate needing a server with at least 8 cores to give it more horsepower. Hence, double the SQL cost for it.</p> <p>FY25 is a contingency for another SQL when somebody presents a new need for us without telling us – like Polk County did in calendar year 2022 with their CAD/RMS install.</p>			


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 - 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:	
Routine server replacements		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4354	\$0	\$135,000	\$35,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$135,000	\$35,000
Specific Justification for Budget Request:			
<p>This is a routine server upgrade request. We have about 45 servers. Most are hosted as virtual servers on a few large physical servers. The cost per server is much less this way. The replacement cost for the host servers is higher than a single standard server but we don't replace 10 single physical servers per year. We replace a few larger host servers every 4-5 years. This plan is to replace one of our two Active Directory host servers, both main general HyperV host physical servers, one of the two backup servers, and the tape drive loader. The cost is periodic and spikes the routine baseline of the minor equipment line item. This work load on the current staff is tremendous. Our ability to complete this is equally dependent upon this budget allocation and allocating the time out of routine staff work to do these periodic upgrades.</p> <p>Outsourcing the backup server and tape drive loader is an alternative to continuing this high cost of on-premise hardware. Some of this cost can be annualized into a DRaaS (Disaster Recovery as a Solution) subscription and made OpEx vs CapEx. One of the advantages is lifting some labor currently on overloaded short staffing to a paid service. Additional advantages that we don't currently have are gaining cloud hosted, immutable backups, daily testing of backups, a team of eyes on our backup processes, creation of a disaster recovery plan, and annual testing of the disaster recovery plan. Consideration of this change is in-process and ongoing and CapEx funds for on-premise solutions could be redirected to OpEx DRaaS solutions.</p>			

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 SAN and cross connected network switches that support it.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4354	\$0	\$0	\$150,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$150,000
Specific Justification for Budget Request:			
This is the request to replace our SAN (Storage Area Network) server and the switches that interconnect it. This is our primary data storage array. If we don't replace this we run the risk of major data loss. The alternative is cloud hosted storage at an increased annual cost. On-premise, self-hosted is almost always less expensive than cloud hosted rental of storage space on somebody else's hardware.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 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:	
Meraki wireless access point replacements			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4354	\$6,600	\$6,600	\$4,100
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$6,600	\$6,600	\$4,100
Specific Justification for Budget Request:			
<p>This is routine replacement of existing WiFi access points to keep them up-to-date, secure, and capable of new bandwidth and capacity requirements. This is the beginning of the fleet inventory refreshment based on the planned 8-year lifespan of the original access points. The bulk of our APs were installed eight years ago. We've added some with building expansions each year since. The first batch, the oldest, are up for replacement. If we don't routinely replace them, we run higher risk of untimely failures and network downtime resulting in lost work productivity. Newer APs have higher throughput capacity and enhanced security features not found in the older models. Computers are on a 3 to 5-year lifespan. Servers are on a 4 to 5-year lifespan. Copy machines are 6-year lifespan. UPS's are 8 years. Cameras are 8 years. Wireless APs are planned at an 8-year lifespan.</p> <p>Last year's request for funds in FY23 was not fully approved. Therefore, I am resubmitting the deficit from FY22 into the revised FY23 budgeting.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2024		Type of Request: 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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4354	\$0	\$7,200	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$7,200	\$0
Specific Justification for Budget Request:			
<p>This is a request to add additional wireless access points. Locations requested by staff for improved coverage for city owned devices include the Police basement, Fire Station 1 bay, Wastewater Shop, Water Office, and Street Maintenance. Street Maintenance was added in FY23 as an unbudgeted fulfillment after additional middle-of-the-budget-year requesting took place by Street staff. Police are advocating for multiple additional access points as well in budget revision 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.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2023 - 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:	
Meraki network switch replacements			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4354	\$30,000	\$85,000	\$68,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$30,000	\$85,000	\$68,000
Specific Justification for Budget Request:			
<p>This is a routine planned replacement cycle for our inventory of network switches. The bulk of our switches were installed eight years ago. We've added some with building expansions each year since. The first batch, the oldest, are up for replacement. If we don't routinely replace them, we run higher risk of untimely failures and network downtime resulting in lost work productivity. Computers are 3 to 5-year lifespan. Servers are 4 to 5-year lifespan. Copy machines are 6-year lifespan. UPS's are 8 years. Cameras are 8 years. Network switches are planned at an 8-year lifespan.</p> <p>Last year's approval of FY22 funds was half what was projected as needed. Therefore, I am resubmitting an additional \$30,000 in FY23 revised to put us where we need to be.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Purchasespare/emergency backup Meraki MS425 model network switch.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4354	\$0	\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,000	\$0
Specific Justification for Budget Request:			
<p>The City Hall Meraki 420 switch is a core network device connecting links to the PD, Otter Creek Golf, PSB, FD3, the server switch at CH, the Internet, GIS server and Library server. It is also the router to get staff connected to the servers and to the Internet. This switch is required to be up and operational to provide access to those servers hosting all our data and applications, the Internet and in turn VOIP phone system connectivity.</p> <p>Our network has many redundancies built in to try to keep it up as much as possible. The network has the highest dependency on this switch. We have work arounds and backups if other lessor switches fail. This core switch does not have a backup alternative for us, it only has warranty support and RMA return/replacement (which may take 24-36 hours to receive). If it has a hardware issue there would be approximately 24-36 hours downtime waiting on a replacement to be shipped then a configuration input into the replacement switch to get the network back to normal operation. A spare 425 switch with a cloned configuration, ready on standby, could be put into service, if needed, to keep the network functioning with much less downtime.</p> <p>This request is essentially an insurance policy. Would you rather have 100% of our staff not working on the computer network and phones for up to 36 hours of lost productivity or spend this amount on a stand-by switch ready to be put into operation within an hour or two?</p> <p>Lost productivity can be roughly estimated by taking the FY23 budget for Personal Services (\$42,983,671) and divide by 365 days. The per day labor cost to the City is \$117,763. Buying a standby switch is cheaper insurance than losing this amount of productivity.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2024		Type of Request: 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 presentation PC, projector, and screen to existing large conference rooms.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4354	\$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:			
Some of our conference rooms in various buildings have AV systems, computers and screens, for example the Police auditorium and the Fire 1 training room. Some of our large conference rooms do not have anything. For example, the Police Major Case room. Some of these will get improvements with their building construction and others will not. This request is to upgrade rooms that are not getting construction improvements. Left over from the City Hall remodel we have two fixed screens we can re-install and two old, but still usable, projectors to off-set some of our new costs for this. The remaining cost is installation, wiring, and computer to drive the projector.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2024 - 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 multiple network server rack UPS units.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4354	\$0	\$7,000	\$7,000
	\$0	\$0	\$0
	\$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:			
This is routine replacement of multiple UPS (Uninterrupted Power Supplies) battery units in the server racks. It is itemized in this request instead of trying to accommodate it in the base budget of .4354. The life-span of these devices is approximately six years. On average, we have to replace about three per year.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Information Technology	
Program: General Government		Budget Activity: 100.4889 Information Technology	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Additional security camera coverage in Police building.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4354	\$0	\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,000	\$0
Specific Justification for Budget Request:			
<p>This is in addition to replacing old out-of-date security surveillance cameras at the Police building that is already in the FY23 budget plan. 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. The biggest portion of this cost is installation of building wiring where it wasn't preplanned when the building was built years ago. A recent accidental shooting incident in a central Iowa gun range emphasizes the benefit of having video surveillance of this area.</p>			

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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4354	\$0	\$0	\$19,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$19,000
Specific Justification for Budget Request:			
This is to add security surveillance cameras at Prairie Ridge Sports Complex. There aren't any security cameras there today. PRSC initiated a request to add cameras. IT had a planning discussion with PRSC and Police about ongoing vandalism at PRSC. A preliminary plan to request signs and add gate closures to the parking areas for overnight hours was decided. Adding cameras was discussed as the next step and likely plan for 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 2024 - 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 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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4354	\$0	\$128,000 Fire	\$83,000 OC Clubhouse
	\$0	\$50,000 CFAC	\$45,000 PRAC
	\$0	\$25,000 Wastewater	\$36,000 Streets
	\$0	\$5,500 OC Maintenance	\$30,000 Watershop
	\$0	\$0	\$12,000 OC Range
	\$0	\$0	\$5,500 PRSC
Net Increase/ Decrease of Request:	\$0	\$208,500	\$211,500
Specific Justification for Budget Request:			
<p>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.</p> <p>Fire 2 and Fire 3 have a couple doors to add. Fire 1 needs a full install. Fire in general has some ambulance and pharmacy dispenser components to integrate. The FY24 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 FY25 request is the second half and covers OC Clubhouse and Range, PRAC Guardhouse and Pump houses, Street Maintenance buildings A & B, and PRSC garage. This can be spread out over as many or as few years as necessary for funding.</p> <p>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.</p> <p>The justification for this is increased employee safety and security. Our buildings are open to the public. Locked doors would provide that added few seconds for escapes should a worst-case scenario unfold on our premise. Staff training will come with this. With Police help, we will educate our employees to keep doors, that form the first barrier to the public, shut and locked and instruct them how to prepare and react to threatening situations.</p> <p>(*See also the "Cost benefit analysis for door access control.docx" in this budget folder for additional information)</p>			

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 - 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 network MFP copier machines.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4354	\$0	\$15,000	\$10,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,000	\$10,000
Specific Justification for Budget Request:			
<p>This request is for routine replacement of three copier/printers in FY24: the KPL Circulation 1st Floor staff, and Fire Station 1 & 3 Reports Room machines. In general, the MFP replacement schedule is being revised to accommodate a six-year life span per MFP instead of the previous five-year life span. This pushes replacements into the future and reduces the quantity scheduled for replacement this year and next. The planned replacement in FY25 is three copier/printers: Wastewater Plant, HR Office, and City Hall Admin. 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.</p> <p>The second City Hall Copy Room MFP, 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 2026. One large MFP will cost more than the current size MFP but one larger MFP will cost less than two smaller MFPs.</p> <p>The old MP301SPF with TAG#25210 currently in the Deputy Clerk's cubicle is past end-of-planned-life. It is not scheduled for replacement. When it is no longer supported or serviceable it will be recycled. It is not currently planned to be replaced.</p>			

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 - 2025		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Technical Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Engage a professional service to plan a migration from on premise Office to Office365 in the cloud.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4211	\$0	\$14,000	\$0
100.4889.4215	\$0	\$43,000	\$43,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$57,000	\$43,000
Specific Justification for Budget Request:			
<p>IT has identified a third-party company, LiftOff, that will assist in the planning and migration of our on-premise Office Suite to cloud based Office 365 GCC (government version is GCC). LiftOff has been used by many of our peers in GMIS across the nation with very positive references. Planning, migration, and especially staff training are beyond the time available for existing staff to lead this project. The decision to migrate to O365 (or M365) is still not finalized. This is an up-front cost if we decide to move to O365 or M365 (bundle package difference and costs), later. However, moving to O or M365 is likely to be forced by Microsoft in the near future. We have to be prepared. Engaging LiftOff or a similar vendor is the precursor to actually migrating. In essence, they go hand-in-hand and approving this request then sets the timeline for being a 365 subscriber for the following year.</p> <p>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 366 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 \$126,000/year.</p> <p>A first step could be moving our Exchange Server to cloud hosted when it is upgraded. It is Exchange Server v2016 on-premise right now. It needs to be upgraded to current version now, on a timeline that needs to happen before we need to upgrade the Office Suite version. Moving Exchange to cloud hosted would entail engaging LiftOff and paying their services. This is the \$14,000 cost in FY24 on this request. The FY24-25 amount of \$43,000 is the actual subscription but only for moving Exchange and email to the cloud. Exchange only in the cloud subscription is less than the full M365 Office Suite subscription price point estimate in the previous paragraph. Exchange Online for GCC for Ankeny is estimated at \$43,000.00/year for our quantity of 366 user mailboxes. In FY26 the full conversion to M365 could happen and then the annual cost could go up to \$126,000/year.</p>			

Moving Exchange online would have the consequences identified in this comparison spreadsheet: <\\s-simon\Departments\Budget\IT\Budget Forms\FY24\2022-11-17 - Exchange Online - Limits - Comparison with Exchange On Premises.xlsx>

Some benefits include:

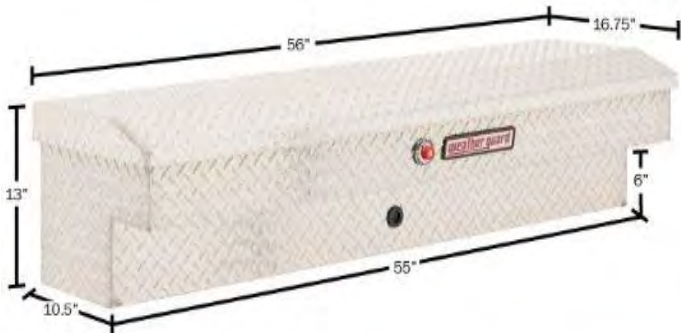
- Larger mailbox storage limits and message size limits.
- Remove on-premise Exchange server and replace with cloud hosted. Alleviates the single point of failure of our reliance on CenturyLink Fiber. Exchange on-premise cannot failover to Mediacom secondary fiber. We rely on ProofPoint Emergency Mailbox feature in this situation. Exchange Online would be more resilient in this aspect.
- Exchange online will allow us to enable DKIM/DMARC to ensure destination email systems trust messages sent from our domain. This is not configured today with on-premise Exchange.
- More timely patch updates for security. The last zero day virus on Exchange was patched by Microsoft to their online environment days before they announced and released the patch to on-premise customers.

Some detriments include:


- More costly than on-premise.
- Email relay from network printers, UPS alerts, server alerts, and some staff InCode computers may need modification.
- MFA for Exchange online would be provided by Microsoft Authenticator. This would be an additional MFA imposed on staff above and beyond the Cisco DUO MFA for different uses.
- Sending limits of Exchange Online might require Finance and HR to adjust how they send InCode emails.

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 - 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:	
Increase secondary ISP bandwidth to equal primary and move from City Hall to Police.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4244	\$0	\$4,500	\$4,500
100.4889.4211	\$0	\$5,000	\$0
100.4889.4354	\$0	\$2,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,500	\$4,500
Specific Justification for Budget Request:			
<p>Our secondary internet service connection, Mediacom, currently comes into the City Hall the same as the primary connection with CenturyLink. For better redundancy and continuity, moving one connection to another building would allow the city to continue to operate, connected to the world, should there be a major problem at the City Hall, such as a fire or tornado. We have two connections and they perform well and automatically transfer most traffic when one or the other goes offline for brief periods due to the provider having problems. If the City has longer term problems at our own connection point, we do not have a fallback position. Moving the Mediacom ISP would enhance this.</p> <p>The Mediacom ISP connection should be upgraded to be equivalent to the primary in bandwidth. Doing this during re-provisioning before, or as we move it to Police, allows equal operations on either ISP at minimal cost of service. Additionally, and possibly as importantly, is the ability to dedicate some high bandwidth Police investigative needs to the secondary ISP. Police are more and more encountering cases where they are required to download large quantities of evidence in short windows of court ordered availability. For efficiency, they need higher speeds to meet these short windows of opportunity. Also, having a secondary ISP that IT can configure for primary use by some Police uses, segregates the traffic and the interference of this one Police use need from all the other staff's daily regular use. We can segregate and benefit and yet minimize interference between staff uses.</p> <p>The annual increase in fees to Mediacom would be minimal for increasing bandwidth over what we currently subscribe to. The one-time cost to install this connection is purchasing some fiber transceivers and paying Mediacom to provide new service to the Police building. Mediacom install costs are estimated and could change in today's inflationary market conditions. We should be able to use our own existing fiber into the building and minimize costs by connecting to Mediacom at our closest fiber point at the street.</p>			


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 - 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 two Chromebooks, iPads, Android tablets for R&D purposes.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
100.4889.4354	\$0	\$4,000	\$0
100.4889.4215	\$0	\$1,000	\$1,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,000	\$1,000
Specific Justification for Budget Request:			
Test equipment to develop new apps and test software function for future deployment. Research and development for trouble shooting and prototyping for staff use. Ongoing licensing and management console suite to administer corporate devices .			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3261 Roadway Administration	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace two (2) side mount toolboxes on pickup truck #310 for hauling and storing equipment used in topographic surveying, construction staking, and construction inspection.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3261.4427	\$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:			
This request is to support the Roadway Engineering Division’s topographic survey and inspection efforts. These Weather Guard toolboxes will allow staff to safely and securely transport and store various construction inspection and collection tools en route to and from jobsites. The current toolboxes on truck #310 are only 48” in length and do not have the capacity (length) to hold and store larger construction inspection and survey collection tools (survey tripod), forcing larger items to be stored unsecured and exposed to the elements in the truck bed or in the truck cab. The current toolboxes installed on truck #310 can be re-installed on another pickup truck and will therefore mitigate some costs.			


BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works		
Program: Public Works	Budget Activity: 260.3261 Roadway Administration		
Fiscal Year: FY 2024	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Equipment	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
<p>Add a four-wheel drive small 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. If the current pickup truck supply chain issues continue, an SUV may need to be purchased instead.</p>			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3261.4427	\$0	\$30,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$30,000	\$0
Specific Justification for Budget Request:			
<p>The Public Works – Roadway Engineering Division received approval for hiring a new Civil Engineer I in the fourth quarter of FY 2023. Currently, the Roadway 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 Roadway 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 job sites. The vehicle being requested is a small pickup truck, which would be primarily utilized for construction observation purposes and field-related work. An SUV would be an alternate option if supply chain issues still exist for small pickup trucks</p>			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Safety	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Purchase SUV or pickup truck for the Public Services Building vehicle pool assignment to Traffic Engineering and Roadway Engineering Division staff, similar to Unit #306 or #605 with lightbar and four-wheel drive.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 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 Roadway Engineering staff need an additional robust vehicle to safely access construction areas, and field review roadways and traffic control infrastructure. Currently, there are only two vehicles available to the eight professional engineering staff (not including possible new traffic engineer or summer interns) that are outfitted with four-wheel drive and light bar, and subsequently, staff is entering the field or work zone areas without appropriate safety measures.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3261 Roadway Administration	
Fiscal Year: FY 2024 - 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: Vehicles & Equipment	
Description of Request:		Picture:	
The Topcon HiPer VR Network Rover would fully equip the Roadway Engineering Division’s Civil Engineering Technicians with maximum individual survey capabilities which would include both Global Positioning System (GPS) and Robotic Total Station.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3261.4429	\$0	\$17,000	\$0
260.3261.4244	\$0	\$480	\$480
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$17,480	\$480
Specific Justification for Budget Request:			
This request would fully support the Roadway Engineering Division’s Civil Engineering Technicians with the ability to complete topographic survey and GPS point collection of in-house projects prior to design and perform construction staking and as-built survey during construction season without conflicting availability of equipment. The Roadway Division currently has one GPS receiver that is shared between two technicians who perform survey work. This creates inefficiencies as our surveyors often need the GPS capability at the same time. This purchase would improve the Roadway Engineering Division’s efficiency, and it would provide a back-up to a GPS receiver that is now 11 years old that is currently being shared and is nearing the end of its useful life.			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Roadway Maintenance	
Fiscal Year: FY 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Rebuild the arms on the existing backhoe (unit #255).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3262.4429	\$0	\$27,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$27,000	\$0
Specific Justification for Budget Request:			
Instead of replacing the existing backhoe at this time, the Public Works – Operations Division is proposing to rebuild and re-bush the backhoe arms, which should extend its service life by approximately 5 years.			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Roadway Maintenance	
Fiscal Year: FY 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace 1998 John Deere Tractor (unit #245).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3262.4428	\$0	\$130,000	\$0
Trade/Sell #245	\$0	-\$18,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$112,000.00	\$0
Specific Justification for Budget Request:			
Unit #245 is currently used to mow the public right-of-way at the perimeter of the community; drag and maintain gravel roads; and run the salt conveyor to fill the salt storage building. This tractor has a mower attached to it that we are asking to replace with a separate budget request form. This tractor will be 26 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 Roadway Maintenance		
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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3262.4428	\$0	\$0	\$250,000
Trade/Sell #252	\$0	\$0	-\$20,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$230,000
Specific Justification for Budget Request:			
<p>Purchase of this replacement end loader will allow the 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 24 years old by the time it is actually replaced.</p>			


BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works		
Program: Public Works	Budget Activity: 260.3262 Roadway Maintenance		
Fiscal Year: FY 2024	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Maintenance & Repairs		
Commodities: Select Object Type	Capital Outlay: Select Object Type		
Description of Request:	Picture:		
Replace the current pressure washer system that is used to clean equipment in the vehicle wash bay.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3262.4270	\$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:			
<p>The existing pressure wash system in the vehicle wash bay has required more frequent maintenance during the past several years. Recently, emergency repairs had to be performed for the wash wand support beam in the wash bay because of age and corrosion. The wash bay is used by the Water Utility, Traffic Safety, and Public Works – Operations Division staff to keep their equipment clean and reduce corrosion on the bodies and frames. This is of particular importance during winter maintenance operations to remove the salt and salt brine accumulations from the snow removal equipment.</p>			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3262 Roadway Maintenance	
Fiscal Year: FY 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add Batwing Mower attachment for the Public Works – Operations Division to use with the replacement tractor for mowing the roadside.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 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, that the Operations Division is asking to be replaced in FY 2024. 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 Roadway Maintenance	
Fiscal Year: FY 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 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 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 Roadway Maintenance		
Fiscal Year: FY 2024 - 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:		
<p>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 2024 and two in FY 2025.</p>			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 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:			
<p>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 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.</p>			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 260.3263 Snow & Ice Control
Fiscal Year: FY 2024 - 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: Vehicles & Equipment
Description of Request:	Picture:
Add an Automated Vehicle Locating (AVL) system to the Public Works – Operations Division's 18 snow plow/dump trucks and 2 street sweepers. The AVL system would involve installing hardware and telematics in the vehicles and utilizing software that is web-based and hosted on the cloud, instead of the City's server.	


Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3262.4244	\$0	\$8,000	\$8,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$8,000	\$8,000

Specific Justification for Budget Request:

Adding an AVL system, that uses Global Positioning System (GPS) technology, to the snow plow/dump trucks and street sweepers in the Public Works – Operations Division would provide real-time tracking of vehicles to help improve efficiency, safety, and record keeping of snow removal and street sweeping operations. The system could also eventually be used to show the public updated progress on snow removal operations during major winter weather events. The Operations Division is currently coordinating with a vendor to do a free trial of an AVL system on several City snow plow trucks during the 2022 – 2023 winter in order to better understand the benefits and limitations of adding this type of system.

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 260.3263 Snow & Ice Control
Fiscal Year: FY 2024	Type of Request: Select Service Type
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
Replace existing 2006 single axle snow plow truck (unit #224).	


Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3263.4428	\$0	\$300,000	\$0
Trade/Sell #224	\$0	-\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$285,000	\$0

Specific Justification for Budget Request:

Purchase of this replacement snow plow truck will allow the Operations Division to continue to reliably meet current workload demands. 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 & 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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3263.4428	\$0	\$0	\$325,000
Trade/Sell #232	\$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 truck will allow the 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 & Ice Control	
Fiscal Year: FY 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace existing 2007 single axle snow plow truck (unit #269).			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3263.4428	\$0	\$300,000	\$0
Trade/Sell #269	\$0	-\$15,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$285,000	\$0
Specific Justification for Budget Request:			
Purchase of this replacement snow plow truck will allow the Operations Division to continue to reliably meet current workload demands. 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 & Ice Control	
Fiscal Year: FY 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add a new singleaxlesnowplow/dump truck to the Operations Division.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3263.4428	\$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:			
A singleaxlesnowplow/dump truck needs to be added for the new equipment operator and snow plow route that were added in FY 2023. For the 2022 – 2023 winter, the new equipment operator will use the one backup snow plow/dump truck in the fleet. Adding a singleaxlesnowplow truck will allow the Operations Division to continue to reliably meet current workload demands.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3263 Snow & Ice Control	
Fiscal Year: FY 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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3263.4428	\$0	\$0	\$350,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$350,000
Specific Justification for Budget Request:			
<p>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 beginning with the 2025 – 2026 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. 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.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Safety	
Fiscal Year: FY 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:	
<p>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.</p>			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3265.4215	\$0	\$0	\$75,000
550.3550.4215	\$0	\$0	\$75,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$150,000
Specific Justification for Budget Request:			
<p>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, 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 2023, additional research would 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.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Safety	
Fiscal Year: FY 2023 - 2025		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 Safety tasks			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3265.4244	\$360	\$1,440	\$1,440
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$360	\$1,440	\$1,440
Specific Justification for Budget Request:			
Engineering staff and the Lead Traffic Technician in the Public Works - Traffic Engineering Division receive cell phone stipends to support efficient and effective coordination of the Traffic Engineering Division's tasks. In most cases, the people that the Engineering staff and Lead Traffic Technician must talk to, and coordinate with, are the City's three Traffic Technicians. The Traffic Technicians are typically working alone in the field and outside their vehicles, making timely communication difficult by any other mode. The cell phones are also used to take photos of field conditions for documentation purposes. The request is based on \$40 per month for each of the three (3) Traffic Technicians, and we are requesting to establish the stipend beginning in the fourth (4th) quarter of FY 2023.			

BUDGET REQUEST – NON-PERSONNEL


Strategic Plan Goal: Deliver Exceptional Service	Department: Public Works
Program: Public Works	Budget Activity: 260.3265 Traffic Safety
Fiscal Year: FY 2023 - 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:
Description of Request:	Picture:
Dedicated phone line to the Traffic Management Center (TMC) with published phone number for the public's and internal staff's use to report traffic signal concerns	


Cost Increase/Reduction/Offsets Related to Budget Request:


Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3265.4215	\$60	\$240	\$240
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$60	\$240	\$240


Specific Justification for Budget Request:

The City does not currently offer clear, dedicated phone contact information to the public or internal staff for reporting concerns with traffic signal operation or traffic problems related to emergency, work zone or incident management. By providing a dedicated, published phone number, calls and messages can be routed directly to the attention of Traffic Engineering Division staff without having to rely on any single person being within reach of their desk phone. The City's current ad hoc communication practices for taking similar requests relies on other staff to gather information and pass along enough detail to be actionable by Traffic Engineering Division staff. Offering this upgrade in service level will allow Traffic Engineering Division staff to gather the detail needed for effective and timely response, triage and trouble-shooting, utilizing Traffic Technicians in the field and the several remote systems and cameras available through the Traffic Management Center. The Traffic Engineering Division anticipates establishing practices of live answering calls when physically available, and forwarding or transcript-to-email voice messages otherwise and outside normal business hours.


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Safety	
Fiscal Year: FY 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, insulated bucket with capacity 300 - 800 lbs.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3265.4427	\$0	\$0	\$160,000
Trade/Sell #224	\$0	\$0	-\$8,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$152,000
Specific Justification for Budget Request:			
Truck #231 was purchased in 2012 and the FY 2024 Equipment Rating found this front-line vehicle’s overall condition as ‘needs immediate consideration’ for replacement. The truck would be 13 years old, and it is estimated the vehicle would have more than 90,000 miles by the time it is actually replaced. The cost estimate is approximated and based on quotes received for purchase of the 2021 aerial lift truck, which ranged from \$140,000 to 150,000. Trade-in or sale of the old vehicle is anticipated, so a nominal amount is included in the cost estimate.			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Safety	
Fiscal Year: FY 2023 - 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:	
Replacement of existing sign truck, Unit #275, with mounted auger and hydraulics, light bar, exterior storage boxes and material transport mountings			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3265.4477	\$70,000	\$175,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$70,000	\$175,000	\$0
Specific Justification for Budget Request:			
<p>The City's existing Sign Truck, Unit #275, was purchased in 2009 and was rated as 'needs immediate consideration' with the October 2021 and October 2022 Public Works Vehicle & Equipment Rating Schedules. We anticipate the need to replace this front-line truck within the next eighteen months. We also want to increase the efficiency of sign installation tasks by adding a mounted hydraulic post-hole auger to the proposed new truck. There is no auger on the existing truck, so the Traffic Technician must schedule use of an Operations Division auger truck, drive to the installation site at 15 mph, dig the holes, drive the auger back to the Operations Division garage, and return to the job site in the Sign Truck with the tools to complete the work. Providing a utility truck with appropriate storage and hydraulic tools will improve the efficiency of sign installation in this rapidly expanding City. As Ankeny continues to grow, there will likely be a need to assign additional staff for sign installation and repair tasks, so it is preferred to keep existing Unit #275 as a back-up for that scenario, if possible. A detailed cost estimate was obtained from a preferred vendor, and Sourcwell Contract participant, on November 14, 2022. This request is for purchasing the chassis in FY 2023 (previously approved at \$75,000), and for the custom build of the body with articulating crane and auger in FY 2024. The actual delivery and final payment may occur in FY 2025, due to possible unforeseen manufacturer or supply chain issues.</p>			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Safety	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Add service body and tow hitch on Public Works - Traffic Safety pickup truck (unit #233)			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3265.4427	\$0	\$11,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,000	\$0
Specific Justification for Budget Request:			
<p>Truck #233 is a standard pickup with light bar, but it does not have a tool box or tow hitch. It is used every day by the Traffic Engineering Division’s Traffic Technicians. Adding a service body to Truck #233 will provide secure storage for tools, equipment, and supplies regularly needed for the Traffic Technician’s response to One-Call locates; and traffic signal and fiber optic maintenance and repair. The ability to have these items on hand, rather than leaving a site and traveling back to the Traffic Signal Shop to obtain needed materials every time, will reduce response times for repairs and allow greater efficiency for the Traffic Technicians’ work. In the FY 2024 Equipment Rating, Truck #233’s overall condition is rated “good” so it is expected to be in service for several more years. The requested unit is similar to the service body used by Parks & Recreation Department’s maintenance staff.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Public Works	
Program: Public Works		Budget Activity: 260.3265 Traffic Safety	
Fiscal Year: FY 2024 - 2025		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:	
Laptop, cell-enabled with protective case, for field and after-hours use by the Traffic Engineering Manager for monitoring and programming signal equipment.		Remote view of SE Oralabor Road from PTZ at Hulsizer Road 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
260.3265.4354	\$0	\$2,400	\$0
260.3265.4244	\$0	\$480	\$480
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$2,880	\$480
Specific Justification for Budget Request:			
This request is to support effective and efficient use of the City’s intelligent transportation system (ITS) infrastructure and new web-based advanced traffic management software (ATMS) for remote and real-time monitoring, programming and troubleshooting traffic conditions and operations. The existing fiber optic network, the new ATMS, and growing inventory of video detection and pan-tilt-zoom (PTZ) monitoring cameras, allows Traffic Engineering Division staff to observe reported conditions and concerns, and directly interact with the traffic signal equipment and controller, if needed, to intervene for the public’s safety or benefit. The Traffic Engineering Manager has been temporarily allowed to use a spare, old laptop furnished by the Information Technology Department for this purpose, as needed outside normal business hours. This existing laptop is large, has little-to-no battery life and no cell-enabled web access, so it is not usable in the field. The request would provide a rugged laptop with cell service for the Traffic Engineering Manager in FY 2024.			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 510.3510 Water Administration	
Fiscal Year: FY 2024 - 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:	
Neptune 360 Cloud Based Software		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
510.3510.4215	\$0	\$28,000	\$30,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$28,000	\$30,000
Specific Justification for Budget Request:			
<p>Our current Neptune read and mapping software is scheduled to sunset on December 31, 2023 and will no longer be supported. They are hoping to get the City of Ankeny switched over to the new software in August of 2023, well before the deadline before support expires. Their new platform is cloud based and is billed on an annual per service fee. The current cost per service is \$0.87 and we need to assume approximately 29,000 services. Representatives have stated that they are not expecting to see increases of this while the transition to the new software is completed over the next few years. We would not qualify for an economy of scale discount until we hit 50,000 services. There are some security and functionality features that are definitely improved with the new platform but the biggest factor is the question of how we read meters if we have issues with the current software and there is no support to fix an issue. Ryan Meyer in the MIS Dept. also sat in on this meeting and might be able to provide better insight into the benefits it provides for cyber security.</p>			


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: Select Revenue Type		Contractual Services: Maintenance & Repairs	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
510.3512.4283	\$0	\$0	\$50,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$50,000
Specific Justification for Budget Request:			
<p>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 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 and when combined with painting and tree replacement, provides the image that we would want to project to citizens that border on the property. The \$50K estimate was provided by American Fence Company for budget purposes.</p>			

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: Select Revenue Type		Contractual Services: Utilities & Communications	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
<p>This Line Item Adjustment Request is to Add a Flow Meter and Isolation Valve to the Inlet of Delaware Pump Station in FY25.</p>			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
510.3512.4283	\$0	\$0	\$33,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$33,000
Specific Justification for Budget Request:			
<p>Type Justification Here</p> <p>This line item adjustment request is to add a flow meter and isolation valve to the inlet of the Delaware Pump Station. The original request to complete this project in FY24 is being pushed back due to prioritizing a different project at this location. During FY 2020 the Municipal Utilities Department had HDR Engineering conduct an evaluation of Delaware Pump Station to look at what improvements would be needed to continue efficient operations at the facility until at least 2035. There were several recommended upgrades to the facility. The second recommended improvement, which we feel adds the greatest ability to efficiently operate the station, is the addition of a flow meter and isolation valve at the entry piping of the station. There is currently no way to isolate the Delaware Ground Storage Tank from the station. This means that the tank must be drained and the station taken off line to work on any of the interior piping prior to the pump isolating valves. We also have no recording equipment showing the flow characteristics of the station other than manual calculation of the pump curves. Those are based on optimal pumping conditions, not actual gallons of flow. Addition of the isolation valve allows the ability to efficiently isolate the station without draining the tank. Addition of the flow meter provides a check of the DMWW incoming meter to the station and gives better data on how the station works during different periods of flow and demand. This project is also a requirement given by the IDNR in our latest Sanitary Survey.</p>			


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 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Utilities & Communications	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Upgrade and Integrate PLC at Delaware Pump Station			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
510.3512.4283	\$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:			

DMWW Control Center monitors and runs the pumps at the Delaware Pump Station to maintain water levels in the towers and distribution system. The communication PLC at this location was installed in 1989 and has limitations on their ability to see information that would be helpful to them in making decisions on when to best use this station in a safe and efficient manner. Also, due to age, the PLC cannot be repaired if it fails because there are no longer parts available. The most concerning aspect is that if it fails, to build a new control PLC, the parts are currently 6-8 months out. This could potentially put us in a situation where there would be no remote control of the station by either DMWW or Ankeny staff. This would make meeting water demand without incurring costs associated with the manual running of the station a real possibility. We are asking for these funds so that DMWW can get the necessary controls ordered, installed and integrated with Jetco before a catastrophic failure occurs and the added benefit of giving DMWW staff access to all available data as well as to remotely run this station.

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 2024 - 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:	
Hydrant Flow Meters with Backflow Devices			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
510.3512.4392	\$0	\$15,000	\$10,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$15,000	\$10,000
Specific Justification for Budget Request:			
<p>In FY18 the Water division requested to change all of our rented hydrant meters to include backflow prevention for system protection. The original request was to have 25 large and 25 small hydrant meters and we were allowed \$15,000 a year for several years to work toward this goal. In calendar year 2021 we found we had enough meters built to meet demand with 17 large meters and 17 small meters so we decreased and then eliminated the funding. In calendar year 2022 we had several times where we did not have enough meters to meet demand. We are requesting the funding be added back to this line item so that we may increase our large and small meter inventory so that we can avoid contractor and developer complaints of not having them when they are needed. This helps to ensure that we don't have water theft as well as make sure that contractors using hydrants include backflow devices so that there is minimal chance of contamination to the water system. These meters do pay for themselves long term due to rental and bulk water prices being at a higher rate.</p>			

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 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
510.3512.4427 Truck	\$0	\$35,500	\$0
510.3512.4427 Accessories	\$0	\$3,000	\$0
	\$0	\$0	\$0
KBB Trade-In Value	\$0	\$(6900)	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$38,500	\$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 FY24 Equipment Rating sheet this vehicle has a score of 32 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. Due to these long delays and our history of low trade in offers compared to Kelley Blue Book values, it might be a better option to retain this vehicle. The trade value would then need to be added back into the purchase price. We would also consider an SUV (police interceptor – contract 22084) if these were easier to obtain.

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 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace Unit #923 - Potential Options Given			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
510.3512.4427 Vehicle	\$0	\$37,750	\$0
510.3512.4427 Accessories	\$0	\$3,000	\$0
	\$0	\$0	\$0
KBB Trade-In Value	\$0	\$(4,600)	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$40,750	\$0
Specific Justification for Budget Request:			
<p>Unit #923 is our lowest rated vehicle and has an overall score of 33 with a rating of 4 meaning it needs immediate consideration for replacement. We would have hoped to replace this with an extended cab ½ ton 4x4 for use by the requested Water Utilities Supervisor. That configuration is not currently available so we would like to consider allocating the Water Superintendents extended cab truck in place of this vehicle and purchasing a medium SUV to replace that. Using direction from finance we would be looking at a Ford Interceptor Utility (contract 22084). Also due to shortcomings in availability and our history of low trade in offers we would like to consider keeping this truck here at the Water Shop for miscellaneous use or use when front line vehicles are out of service.</p>			


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 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Replace Existing Utility Line Locator			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
510.3512.4354	\$0	\$5,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,500	\$0
Specific Justification for Budget Request:			
<p>The Water division is requesting to replace our oldest underground utility line locator. It is 6-7 years old and we had to send it in for repair 3 times last year. During those repair periods we are left with no available locator for field staff which means that full time locating staff have to leave their duties every time a locate is needed internally. Replacement of this machine allows for the flexibility to have our other locators down for service or calibration when necessary without disrupting the critical job of locating our existing facilities to protect them from outside excavation and boring contractors. Looking at the life cycle of these units from our past history we may want to replace a unit every other year to keep them in good operating condition.</p>			


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 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles and Equipment	
Description of Request:		Picture:	
Wachs Hydraulic Hand-held Valve Turning Tool			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
510.3512.4354	\$0	\$11,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$11,500	\$0
Specific Justification for Budget Request:			
<p>Use of our Wachs Valve Maintenance Trailer has allowed us to rehabilitate many of our large diameter valves that had become too stiff from lack of use to operate by hand. The biggest limitation is that you must get the trailer pivot point within 13 feet of the valve you wish to operate on a level surface. There are many valves located in our system that are in locations where this is not possible. The hand-held operator we are requesting allows the hydraulics from the trailer to operate the turning tool up to 50 feet from the trailer. We now have valves in the system that take up to 256 turns to operate so this tool would save physical wear on personnel as well as reduce the chance of injury, both immediate and long term.</p>			

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 2024	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
<p>Wachs guillotine pipe cutter: Hydraulically operated saw for making cuts on water main pipe up to 16 inches in diameter.</p>			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
510.3512.4354	\$0	\$16,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$16,000	\$0
Specific Justification for Budget Request:			
<p>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 in the body or face, 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. 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.</p>			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 550.3550 Sewer Administration	
Fiscal Year: FY 2024		Type of Request: New Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request: Home inspections		Picture:	
Home inspections for sump pump removal program		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
550.3550.4211	\$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:			
Type Justification Here This request is to hire a consulting firm to inspect the homes connected to the SE 3 rd St. reconstruction project. Hiring a firm to do these inspections would create consistency throughout this project and we believe a better experience for the residents. The consultant would be required to set up scheduling at a time that works best for the resident as well. We propose to have all the inspections (approximately 65 homes and businesses) completed within the same scheduled time frame to get better pricing.			

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 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:	
This request is to repair the tuck pointing and maintenance of the brick buildings at the Wastewater Maintenance Facility.		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
.4270	\$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 line item adjustment request is to repair the tuck pointing and maintenance of the brick faced buildings at the Wastewater Maintenance Facility. FY24 would include point repairs on the Headworks and Maintenance buildings as well as replacement of the joint sealing, coating the fluted concrete above the windows & top of wall and cleaning 100% of the masonry walls. These buildings are very well built and with the required maintenance they will last the city a very long time. This is the second and final phase of the tuckpointing for our buildings at the plant.			


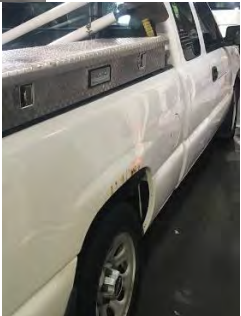
BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Deliver Exceptional Service		Department: Municipal Utilities	
Program: Business Type/Enterprise		Budget Activity: 550.3552 Sewer Maintenance	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request: safety equipment		Picture:	
Type Request Description Here Purchase of a second set of confined space entry equipment		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
4352- Confined space equipment	\$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 should have another set available so work can continue without short cuts being taken. This would also make a set available to other departments when needed as well.			

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 2023	Type of Request: Enhancement to Existing Service		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Maintenance Parts/Supplies	Capital Outlay: Select Object Type		
Description of Request: Camera cable	Picture:		
<p>Increase line item for the replacement of sewer camera cable installed in unit #741.</p>	<p>Insert Picture Here</p> 		
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
550.3552.4382-cable	\$7,500	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$7,500	\$0	\$0
Specific Justification for Budget Request:			
<p>This request to adjust the line item is to purchase a new cable for controlling the camera in unit #741. We need to maintain a minimum of 800 feet of cable to enable the camera to traverse through two sanitary sewer lines including three manholes. A new cable has a length of 1200 feet but due to an increase in repairs to the camera cable we currently only have 780 feet. This cable was last replaced in 2019.</p>			

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 2023 - 2025		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: check valve repair		Picture:	
Type Request Description Here This request is to purchase repair parts for Saylor Creek Lift Station pump check valves.		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
550.3552.4393	\$8,000	\$8,250	\$8,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$8,000	\$8,250	\$8,500
Specific Justification for Budget Request:			
Type Justification Here The check valves at the Saylor Creek Lift Station need a complete rebuild. We rebuilt the valve for pump #3 (in house) this last year and plan to rebuild the valve for pump #1 this winter (FY 23). We are also asking to increase the budget line item in FY24 & FY25 so that the valves for pumps 2&4 can be rebuilt as well. The check valves isolate the pump from the forced main while the pump is not running, if these valves are not working properly more damage can occur to the pump and other parts of the system. The lift station is a critical part of our system that pumps the wastewater flow from the DMACC and Prairie Trail area to the east side of the City into the Four Mile Interceptor.			

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: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request: Pickup truck	Picture:
Type Request Description Here Replace pick up 715 with a new 4 door 4x4 pick up.	Insert Picture Here   

Cost Increase/Reduction/Offsets Related to Budget Request:


Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
.4427-pickup	\$0	\$0	\$35,407.70
.4427-Options from dealer: upgrade to V8 engine, running boards, brake controller, tow mirrors, tow package, bed liner, floor mats, mud flaps, reverse sensing system.	\$0	\$0	\$4,890
.4427-Safety equipment tool box	\$0	\$0	\$1,575
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$41,872.70

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 28 points. 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. An alternate option would be an SUV (police interceptor contract 22084) if vehicle acquisition is still difficult.

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 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request: Pickup Truck	Picture:
Request to purchase a new ½ ton pickup.	Insert Picture Here 

Cost Increase/Reduction/Offsets Related to Budget Request:




Budget Line Item (ex. 550.3552.4427)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
.4427-Pickup	\$0	\$28,409	\$0
.4427-Options from dealer: upgrade to V8 engine, running boards, brake controller, tow mirrors, tow package, tie downs, bed liner, floor mats, mud flaps, reverse sensing system.	\$0	\$4,745	\$0
.4427-Safety equipment, tool box	\$0	\$1,575	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$34,729	\$0

Specific Justification for Budget Request:

This capital outlay request is for the addition of a ½ ton 2-wheel drive standard pick up to the wastewater fleet. Over the past year the superintendent has needed to use his personal truck to allow staff enough trucks to complete their work. With the addition of this vehicle the thought would be to have enough fleet vehicles for staff to use as needed for everyday tasks. Iowa DOT bid price is \$28,409, with options comes to \$33,554. With the addition of tool box and safety items it is an estimated \$34,729. Knowing acquisition of trucks will be challenging, this request can be replaced with an SUV (police interceptor) assuming that might be easier to obtain.

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 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request: push camera		Picture:	
Type Request Description Here Request to replace the push camera		Insert Picture Here 	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
.4429	\$0	\$14,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$14,000	\$0
Specific Justification for Budget Request:			
Type Justification Here This request is to replace our My Tana Push Camera. We purchased this camera system in 2009 and have used it to inspect 6" and smaller lines. Our current system has 400' of cable and we feel this is adequate. The system is starting to have issues with the video system and the manufacture recommends replacing the entire unit due to the camera becoming obsolete as well.			

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 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Selected Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request: John Deer Gator	Picture:
<p style="text-align: center;">This Capital Outlay Request is to replace units #730 and #732 with one new John Deere XUV835E</p>	<p>Insert Picture Here</p> <div style="display: flex; justify-content: space-around; align-items: center;">    </div> <div style="display: flex; justify-content: space-around; margin-top: 5px;"> 732 730 </div>

Cost Increase/Reduction/Offsets Related to Budget Request:


Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
550.3552.4429	\$0	\$22,000	\$0
Trade 732	\$0	\$-1,000	\$0
Trade 730	\$0	\$-100	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$20,900	\$0

This capital outlay request is to trade our two John Deere Gators for one new John Deere XUV835E. Unit #730 has an overall rating of 4 with 28 points, the body and drive train are in bad shape. We have been quoted \$1,750 just to get it back into working order. Unit #732 has an overall rating of 3 and 24 points. The requested new 4x4 vehicle will also be used to check manholes along creek beds for damage after flood events, such as June 30th of 2018 for example. Our current Gators are unable to handle this terrain as they were originally purchased to use at the plant with the relatively flat terrain. This vehicle will also be used to inspect new construction projects such as the Deer Creek trunk sewer, to save hours of inspection time. This new unit will also be used while doing easement cleaning, hauling our 6" drain tile vacuum extension, tools and safety equipment needed to and from the manholes typically located within rear yards. It is substantially lighter than a pick-up truck, therefore causing less damage to resident's property and lawns. This unit will also be used with the Sewer Line Rapid Assessment Tool (SL-Rat) inspections. When using the SL-Rat equipment, we currently use two pickups to leapfrog from manhole to manhole, with this vehicle we will be able to maneuver within residential neighborhoods more easily with less disturbance to the residential properties.


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 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Equipment		Capital Outlay: Select Object Type	
Description of Request: snow plow		Picture:	
Type Request Description Here <div>102” snow plow for skid steer</div>		Insert Picture Here <div></div>	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
550.3552.4382-snow plow	\$0	\$5,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$5,500	\$0
Specific Justification for Budget Request:			
Type Justification Here We would like to purchase a snow plow for our skid steer. This plow would make snow removal quicker and more efficient. With this in use, the pickup with the plow could take care of the lift station without having to wait until the plant was done. 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.			


BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Enhance Quality of Life		Department: Public Works	
Program: Public Works		Budget Activity: 580.3580 Storm Water Administration	
Fiscal Year: FY 2024 - 2025		Type of Request: New Service	
Change/Offset In Revenue: Non-Property Taxes		Contractual Services: Miscellaneous	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Develop and fund a program to partially reimburse private property owners to plant a tree(s) on private property.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
580.3580.4292	\$0	\$10,000	\$11,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$10,000	\$11,000
Specific Justification for Budget Request:			
<p>In the past few years, the City has experienced an increase in the loss of trees due to the derecho in August 2020 and disease, particularly with ash trees. To assist residents with replacing and/or adding trees on private property within the City, the Public Works Department is proposing to begin a Tree Planting reimbursement program. Similar to the Stormwater Best Management Practices (BMP) reimbursement program, this proposed new program will partially reimburse private property owners for the cost of planting tree(s) on private property. If funding is approved, the Public Works Department (Operations and Stormwater & Environmental Divisions) will coordinate with the Parks & Recreation Department to establish limits on the types and sizes of trees for the new program. The new program will be administered and managed by the Public Works – Stormwater & Environmental Division.</p>			


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 2024	Type of Request: Select Service Type		
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type		
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment		
Description of Request:	Picture:		
<p>Purchase a pickup truck or SUV to replace #302. Ideally, 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. If the current pickup truck supply issues continue, an SUV may need to be purchased instead.</p>			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
580.3580.4427	\$0	\$35,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$35,000	\$0
Specific Justification for Budget Request:			
<p>The current overall condition rating of truck #302 is 4, “needs immediate consideration” for replacement due to the age, mileage, and reliability ratings. Currently, truck #302 is being used by a Stormwater Technician. The Stormwater & Environmental Division requested and received funding for an additional truck in FY 2022 to accommodate the additional staff member hired in 2020. Due to supply chain issues, that truck has not been delivered yet. After the FY 2022 truck is delivered, each Stormwater Technician and the Stormwater Coordinator will have an assigned truck. The plan for the replacement of truck #302 is to have the Environmental/Civil Engineer I utilize the truck while performing a significant amount of construction inspection work during the construction season. Outside of the construction season, the truck will be shared by the Environmental/Civil Engineer I and the Stormwater and Environmental Manager and used to perform site visits, erosion control inspections, drainage complaint investigations, and illicit discharge investigations. The existing truck would be 16 years old by the time it is actually replaced.</p>			


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: Professional Services	
Commodities: Select Object Type		Capital Outlay: Select Object Type	
Description of Request:		Picture:	
Install Fencing near the 14 th Tee		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$15,000.00
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$15,000.00
Specific Justification for Budget Request:			
We may have to install a fence to separate the golf course from the private property located on the south end of course by the 14th tee. The area to the south has now been developed and is called The Standard. The fence would connect to the existing DOT fence that runs north and south along the interstate. This 8' high galvanized fence would run to the west 400' and create a defined boarder to the course. People have been accessing the course for pets, trail usage and to hit golf balls. We installed signage in 2022 and want to see how the development responds before having to install a fence to better protect the course.			

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 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace #807 1991 John Deere tractor and loader with new John Deere 4066R tractor with loader.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
4066R Tractor	\$0	\$58,559.17	\$0
440R Loader	\$0	\$8447.76	\$0
Mount	\$0	\$861	\$0
	\$0	\$0	\$0
590.2591.4429	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$62,006.93	\$0
Specific Justification for Budget Request:			
<p>This tractor is a 1991 model that will be 32 years old next year and has just under 5000 hours on it. This tractor is getting obsolete and some parts are no longer made. It is a 40-horsepower tractor that is not powerful enough for pulling our progressive mower. We need to get a new tractor to pull the progressive mower as our newest tractor, the 2010 4720 John Deere, has over 6 thousand hours on it.</p> <p>The John Deere 4066R is a 66-horsepower tractor. The loader that would come with this tractor is a quick detach model that we would use on our 2010 4720 but would fit both. The 2010 4720 would be the designated loader tractor. We would use the new 4066R as our mowing tractor.</p>			

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 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 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$42,325.92
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$42,325.92
Specific Justification for Budget Request:			
This mower now has 5,360 hours on it now and is 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 close to but don't want the wheels to be near.			


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 2024		Type of Request: Select Service Type	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Replace 1994 SDI Cushman sprayer with new of similar type.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$22,987.61	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$22,987.61	\$0
Specific Justification for Budget Request:			
<p>Our 1994 SDI Cushman sprayer has become obsolete and we can't get parts for it. This sprayer is 29 years old now and we are having lots of problems with it. We have had multiple problems with the valve banks that cause continual leaking. We also have problems maintaining the correct pressure with certain applications due to not being able to buy the proper replacement parts. Applications must be made accurately and on time to keep golf greens in good shape. Besides the irrigation system, this is the most important piece of equipment I have to keep the grass green and healthy.</p>			

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 2008 sand pro with new of the same type.			
	Type Request Description Here		
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
	\$0	\$0	\$28,139.00
2008 Smithco trade	\$0	\$0	\$2000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$0	\$26,139.00
Specific Justification for Budget Request:			
<p>We would like to replace our 2008 Smithco Bunker rake. This small piece of equipment gets quite a work out 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. This piece of equipment has seen a lot of use and should be replaced when possible.</p>			

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 590.2592 Golf Course Pro Shop	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Annual PGA Dues for Assistant Pro Shop Manager.		Insert Picture Here	
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
590 2592 4261		\$250	\$250
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$250	\$250
Specific Justification for Budget Request:			
<p>The PGA annual dues encompass continuing education opportunities to advance the individual in his pursuit of PGA membership. This will help our Assistant Pro Shop Manager continue to learn and grow in the golf business. Continually finding and keeping quality help is a must at Otter Creek. To provide the quality of service that the public demands we need to try and find ways to reward employees for their hard work and dedication with other additional means including wage increases. Paying PGA dues would add value to this important position.</p> <p>PGA Benefits of Membership:</p> <ul style="list-style-type: none">• Professional Development with PGA Learn Platform• Access to PGA Forums and Communities• Expert Advice from the PGA's Business Relationship Officers• Access to the PGA's Resource Library• Stay Up-To-Date with Tailored Communications			

BUDGET REQUEST – NON-PERSONNEL


Strategic Plan Goal: Upgrade Essential Infrastructure	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 590.2592 Golf Course Pro Shop
Fiscal Year: FY 2024	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Select Object Type
Commodities: Select Object Type	Capital Outlay: Vehicles & Equipment
Description of Request:	Picture:
<ul style="list-style-type: none"> Monterey Bay 5 Piece dining set. Set includes (4) Monterey Bay Dining Side Chairs and (1) Monterey Bay Round 48" Dining Table <p>*Requesting Two Sets*</p>	

Cost Increase/Reduction/Offsets Related to Budget Request:


Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
590.2592.4354	\$0	\$3,500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$3,500	\$0

Specific Justification for Budget Request:

Original dining sets were purchased in 2008. Both tables blew around during the Derecho and were damaged. Tables are bowed and legs are bent. Chairs seats are falling off. Currently have two sets that need replaced. Customers use these tables and chairs daily after golf to enjoy food and beverages.

BUDGET REQUEST – NON-PERSONNEL			
Strategic Plan Goal: Upgrade Essential Infrastructure		Department: Parks & Recreation	
Program: Culture and Recreation		Budget Activity: 590.2592 Golf Course Pro Shop	
Fiscal Year: FY 2024		Type of Request: Enhancement to Existing Service	
Change/Offset In Revenue: Select Revenue Type		Contractual Services: Select Object Type	
Commodities: Select Object Type		Capital Outlay: Vehicles & Equipment	
Description of Request:		Picture:	
Easy Picker 3 to 5 Gang Expansion Kit for Split Baskets. Expansion kit comes with baskets, disc sets, and bracket arms.			
Cost Increase/Reduction/Offsets Related to Budget Request:			
Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
590 2592 4354	\$0	\$1750	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$0	\$1750	\$0
Specific Justification for Budget Request:			
Currently have a 3-gang picker that will be more efficient making it a 5-gang picker. Back-up picker is older and needs repaired but should remain a back-up picker. Making the 3-gang picker a 5-gang picker will allow us to keep up with the high demand of range balls needing picked daily.			

BUDGET REQUEST – NON-PERSONNEL

Strategic Plan Goal: Deliver Exceptional Service	Department: Parks & Recreation
Program: Culture and Recreation	Budget Activity: 590.2595 Golf Course Banquet Services
Fiscal Year: FY 2023	Type of Request: Enhancement to Existing Service
Change/Offset In Revenue: Select Revenue Type	Contractual Services: Maintenance & Repairs
Commodities: Equipment	Capital Outlay: Buildings
Description of Request:	Picture:
<p>We need to replace the existing undercounter dishwasher that was originally purchased in 1999 and stopped working Summer 2022. We are unable to get the parts to fix it since the dishwasher is so old.</p>	

Cost Increase/Reduction/Offsets Related to Budget Request:

Budget Line Item (ex. 100.4883.4261)	FY 2023 Line Item Increase/Decrease	FY 2024 Line Item Increase/Decrease	FY 2025 Line Item Increase/Decrease
590.2595.4354	\$5,000	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Net Increase/ Decrease of Request:	\$5,000	\$0	\$0

Specific Justification for Budget Request:

The current undercounter dishwasher in the Tin Cup Bar & Grille was originally purchased in 1999. It has been services multiple times since we reopened in 2009. The dishwasher stopped working again this past summer and we called Hobart to service it. The technician informed me that the control board has gone out but they do not make parts for this unit anymore since it is so old. This dishwasher is used to keep glassware, pitchers, plates and some flatware cleaned for the Tin Cup Bar & Grille during the golf season. We have been using the back kitchen dishwasher since the it has been broken, but it is hard to keep glasses cleaned and customers served when the staff has to leave the counter to go do dishes. With the amount of customers we serve each day during the busy season we will need to replace this dishwasher this fiscal year. The current dishwasher I am asking for is \$4,581 with free shipping, but it states that starting January 1, 2023 the price will increase 9%.

Police

FY24 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
80	Sedan	Chevrolet	Monte	2006	16	NA	101,025	10	Support	3	3	1	\$1,682.24	\$14,950	11%	1		4	35	4
66	Sedan	Buick	Lucerne	2008	14	NA	79,064	7	Admin	1	5	3	\$7,779.34	\$22,316	35%	3	Rusted frame	4	32	4
64	SUV	Ford	Interceptor	2016	6	NA	97,193	9	Front Line	5	7	3	\$4,726.68	\$27,500	17%	1		2	26	3
69	SUV	Ford	Interceptor	2018	4	NA	72,395	7	Front Line	5	11	5	\$482.00	\$27,264	2%	1	Being replaced	1	23	3
59	SUV	Ford	Interceptor	2018	4	NA	79,966	7	Front Line	5	11	5	\$674.24	\$27,264	2%	1	Being replaced	1	23	3
94	SUV	Ford	Interceptor	2019	3	NA	54,040	5	Front Line	5	12	5	\$517.87	\$26,562	2%	1		1	20	2
70	Sedan	Ford	Fusion	2012	10	NA	62,212	6	Admin	1	3	1	\$1,644.17	\$26,556	6%	1		1	20	2
92	SUV	Ford	Interceptor	2018	4	NA	66,004	6	Front Line	5	8	3	\$1,135.85	\$27,264	4%	1	Being replaced	1	20	2
93	SUV	Ford	Interceptor	2019	3	NA	60,759	6	Front Line	5	8	3	\$955.41	\$26,562	4%	1		1	19	2
63	SUV	Ford	Interceptor	2019	3	NA	60,046	6	Front Line	5	9	3	\$655.53	\$28,702	2%	1		1	19	2
76	Sedan	Ford	Fusion	2011	11	NA	25,218	2	Support	3	1	1	\$2,109.11	\$24,888	8%	1		1	19	2
90	SUV	Ford	Interceptor	2018	4	NA	46,886	4	Front Line	5	7	3	\$212.39	\$27,264	1%	1		1	18	2
50	UTV	Polaris	Ranger	2010	12	567	NA	0	Support	3	1	1	\$963.32	\$12,100	8%	1		0	17	1
67	SUV	Ford	Interceptor	2019	3	NA	53,981	5	Front Line	5	8	3	\$768.01	\$24,583	3%	1		0	17	1
88	SUV	Chevrolet	Tahoe	2020	2	NA	47,998	4	Front Line	5	15	5	\$2,075.79	\$34,847	6%	1		0	17	1
96	SUV	Ford	Interceptor	2020	2	NA	37,552	3	Front Line	5	10	5	\$281.62	\$32,702	1%	1		0	16	1
99	SUV	Chevrolet	Tahoe	2020	2	NA	39,871	3	Front Line	5	11	5	\$1,074.41	\$34,847	3%	1		0	16	1
78	SUV	Ford	Interceptor	2018	4	NA	60,827	6	Admin	1	7	3	\$1,018.95	\$29,122	3%	1		0	15	1
79	SUV	Ford	Interceptor	2020	2	NA	18,630	1	Front Line	5	6	3	\$412.49	\$32,702	1%	1		1	13	1
81	Van	Dodge	Ram Promaster	2014	8	NA	4,803	0	Support	3	1	1	\$203.72	\$29,199	1%	1		0	13	1
87	SUV	Ford	Interceptor	2020	2	NA	24,659	2	Front Line	5	6	3	\$298.42	\$32,702	1%	1		0	13	1
84	Truck	Dodge	Ram1500	2020	2	NA	47,025	4	Support	3	8	3	\$589.36	\$30,317	2%	1		0	13	1
98	SUV	Ford	Interceptor	2020	2	NA	22,437	2	Front Line	5	5	3	\$265.90	\$32,702	1%	1		0	13	1
82	Truck	Chevrolet	1500	2018	4	NA	34,333	3	Support	3	4	1	\$234.42	\$23,015	1%	1		0	12	1
75	SUV	Ford	Interceptor	2019	3	NA	12,484	1	Front Line	5	1	1	\$368.47	\$28,379	1%	1		1	12	1
77	Sedan	Chevrolet	Malibu	2018	4	NA	20,250	2	Support	3	3	1	\$136.18	\$17,639	1%	1		1	12	1
60	SUV	Ford	Interceptor	2019	3	NA	22,995	2	Front Line	5	3	1	\$32.82	\$29,177	0%	1		0	12	1
83	SUV	Chevrolet	Equinox	2017	5	NA	7,087	0	Support	3	2	1	\$36.51	\$17,338	0%	1		0	10	1
97	SUV	Ford	Interceptor	2021	1	NA	12,409	1	Front Line	5	3	1	\$48.83	\$32,332	0%	1		0	9	1
95	SUV	Ford	Interceptor	2021	1	NA	23,257	2	Front Line	5	4	1	\$0.00	\$25,000	0%	0		0	9	1
73	SUV	Ford	Interceptor	2021	1	NA	17,872	1	Front Line	5	4	1	\$0.00	\$35,982	0%	0		0	8	1
68	SUV	Ford	Interceptor	2021	1	NA	11,552	1	Front Line	5	2	1	\$0.00	\$32,332	0%	0		0	8	1
89	SUV	Ford	Interceptor	2021	1	NA	7,340	0	Front Line	5	1	1	\$45.75	\$32,332	0%	1		0	8	1
61	SUV	Dodge	Durango	2020	2	NA	8,895	0	Support	3	2	1	\$0.00	\$29,839	0%	0		1	7	1
91	SUV	Ford	Explorer	2022	0	NA	4,726	0	Front Line	5	0	0	\$67.98	\$36,963	0%	1		0	6	1
72	SUV	Ford	Interceptor	2022	0	NA	3,986	0	Front Line	5	0	0	\$84.92	\$36,963	0%	1		0	6	1
74	SUV	Ford	Interceptor	2022	0	NA	2,394	0	Front Line	5	0	0	\$61.14	\$36,963	0%	1		0	6	1
65	SUV	Chevrolet	Equinox	2021	1	NA	8,944	0	Support	3	3	1	\$2.00	\$30,351	0%	1		0	6	1
71	SUV	Ford	Explorer	2022	0	NA	1,455	0	Front Line	5	0	0	\$0.00	\$35,578	0%	0		0	5	1
53	SUV	Ford	Interceptor	2022	0	NA	150	0	Support	3	0	0	\$67.92	\$36,963	0%	1		0	4	1
86	Sedan	Chevrolet	Malibu	2022	0	NA	637	0	Support	3	0	0	\$0.00	\$17,545	0%	0		0	3	1
62	Sedan	Chevrolet	Malibu	2022	0	NA	282	0	Support	3	0	0	\$0.00	\$16,999	0%	0		0	3	1

Vehicle Inventory:

Type	Number
Admin	3
Support	13
Front Line	26

Total: 42

Overall Condition	Number
1	30
2	7
3	3
4	2

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Total: 42

Factor Points Definitions:

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

Fire
FY24 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
112	Ambulance	Life Line	Type I	2010	12	NA	211,021	21	Front Line	5	16	5	\$24,180.82	\$161,726	15%	1		1	45	4
122	Truck - Pumper	Am La France	Met	2007	15	NA	104,697	10	Front Line	5	15	5	\$64,692.88	\$365,560	18%	1	No longer supported by ALF	5	41	4
113	Ambulance	Ford	Type I	2013	9	NA	204,938	20	Front Line	5	16	5	\$33,077.81	\$180,919	18%	1		1	41	4
151	Truck - Brush	Chevrolet	C25	1994	28	NA	8,804	0	Front Line	5	4	1	\$4,797.82	\$23,096	21%	1	No longer supported by GM	5	40	4
115	Ambulance	Ford	Type I	2013	9	NA	203,233	20	Front Line	5	8	3	\$28,670.63	\$199,919	14%	1		1	39	4
125	Truck - Pumper	Am La France	Met	2004	18	NA	64,236	6	Front Line	5	8	3	\$51,143.93	\$276,324	19%	1	No longer supported by ALF	5	38	4
163	Truck - Rescue	Am La France	Met	2004	18	NA	47,335	4	Front Line	5	1	1	\$4,192.54	\$283,459	1%	1	No longer supported by ALF	5	34	4
123	Truck - Pumper	Gladiator	GA41L	2010	12	NA	88,645	8	Front Line	5	11	5	\$37,967.65	\$419,989	9%	1		1	32	4
103	SUV	GMC	Acadia	2009	13	NA	98,499	9	Admin	1	3	1	\$11,305.28	\$30,769	37%	3		1	28	4
141	Truck - Tanker	Toyne	FL80	2001	21	NA	8,240	0	Front Line	5	0	0	\$609.87	\$130,744	0%	1		1	28	4
106	Truck	Chevrolet	3500	2005	17	NA	35,878	3	Support	3	2	1	\$1,705.54	\$24,904	7%	1		1	26	3
132	Truck - Ladder	Pierce	Velocity	2011	11	NA	44,226	4	Front Line	5	11	5	\$99,866.26	\$828,843	12%	1		0	26	3
114	Ambulance	Ford	F450	2017	5	NA	149,069	14	Front Line	5	0	0	\$17,862.04	\$237,617	8%	1		0	25	3
180	Utility Vehicle	John Deere	Gator	2004	18	1,092	NA	1	Support	3	0	0	\$201.07	\$6,000	3%	1		1	24	3
116	Ambulance	Ford	F450	2019	3	NA	82,473	8	Front Line	5	12	5	\$6,577.75	\$286,709	2%	1		2	24	3
120	Truck - Pumper	Toyne	Metrostar	2018	4	NA	42,035	4	Front Line	5	16	5	\$21,142.33	\$483,378	4%	1		0	19	2
121	Truck - Pumper	Toyne	Metrostar	2018	4	NA	38,716	3	Front Line	5	11	5	\$6,517.32	\$483,378	1%	1		0	18	2
109	SUV	Ford	Explorer	2014	8	NA	40,148	4	Admin	1	2	1	\$2,546.90	\$28,157	9%	1		0	15	1
117	Ambulance	Ford	F450	2020	2	NA	31,614	3	Front Line	5	3	1	\$382.40	\$300,000	0%	1	Accident being repaired	0	12	1
101	SUV	Ford	Explorer	2017	5	NA	21,529	2	Admin	1	2	1	\$602.64	\$27,961	2%	1		0	10	1
102	Truck	Ram	1500	2020	2	NA	15,264	1	Admin	1	4	1	\$126.36	\$22,957	1%	1		0	6	1
104	SUV	Chevrolet	Equinox	2020	2	NA	18,151	1	Admin	1	3	1	\$186.41	\$14,673	1%	1		0	6	1
105	Truck	Dodge	Ram1500	2020	2	NA	16,734	1	Admin	1	3	1	\$713.23	\$23,922	3%	1		0	6	1
118	Ambulance	Ford	F550	2022	0	NA	660	0	Front Line	5	0	0	\$0.00	\$303,489	0%	0		0	5	1
108	SUV	Chevrolet	Equinox	2022	0	NA	1,323	0	Admin	1	0	0	\$21.53	\$22,386	0%	1		0	2	1

Vehicle Inventory:

Type	Number
Admin	7
Support	2
Front Line	16

Total: 25

Overall Condition	Number
1	8
2	2
3	5
4	10

Total: 25

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Factor Points Definitions:

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

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

Community Development

FY24 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Condition	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points		Points	Points	
410	Truck	GMC	Sierra	2009	13	NA	91,509	9	Front Line	5		0	\$3,502.12	\$16,265	22%	1		3	31	4
406	Truck	Dodge	Ram	2014	8	NA	83,145	8	Front Line	5		0	\$11,326.11	\$23,242	49%	3		1	25	3
408	Truck	Dodge	Ram	2014	8	NA	66,951	6	Front Line	5		0	\$11,950.63	\$23,242	51%	5		1	25	3
401	SUV	Ford	Explorer	2017	5	NA	84,762	8	Front Line	5		0	\$899.80	\$26,904	3%	1		1	20	2
404	Truck	Chevrolet	Silverado	2015	7	NA	49,397	4	Front Line	5		0	\$869.49	\$26,379	3%	1		1	18	2
409	Truck	Dodge	Ram 1500	2018	4	NA	45,287	4	Front Line	5		0	\$688.32	\$22,851	3%	1		1	15	1
405	Truck	Dodge	Ram	2017	5	NA	20,319	2	Front Line	5		0	\$1,034.19	\$23,049	4%	1		1	14	1
411	Truck	Dodge	Ram 1500	2018	4	NA	21,665	2	Front Line	5		0	\$534.44	\$22,851	2%	1		1	13	1
412	Truck	Dodge	Ram 1500	2019	3	NA	14,886	1	Front Line	5		0	\$103.85	\$25,000	0%	1		0	10	1
402	Sedan	Chevrolet	Malibu	2017	5	NA	13,678	1	Admin	1		0	\$1,198.09	\$26,929	4%	1		1	9	1
413	Truck	Ram	1500	2021	1	NA	8,827	0	Front Line	5		0	\$1,845.54	\$24,448	8%	1		0	7	1

Vehicle Inventory:

Type	Number
Admin	1
Support	0
Front Line	10

Total: 11

Overall Condition	Number
1	6
2	2
3	2
4	1

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Total: 11

Factor Points Definitions:

- 1

Age

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

Use

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

Service

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

Reliability

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

Maintenance and Repair
(not preventative)

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

Condition

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

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

Parks - Recreation
FY24 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost		Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Comments	Points
672	Van	Chevrolet	Van	2008	14	NA	35,383	3	Support	3	0	0	\$841.38	\$21,456	4%	1	CH pool vehicle	3	24	3
601	Sedan	Ford	Fusion	2012	10	NA	37,067	3	Support	3	3	1	\$3,504.34	\$26,556	13%	1	PSB pool vehicle	1	19	2
624	Van	Dodge	Ram	2018	4	NA	8,308	0	Front Line	5	0	0	\$50.82	\$29,541	0%	1		1	11	1
605	Truck	Ram	1500	2022	0	NA	91	0	Support	3	0	0	\$0.00	\$25,380	0%	0	PSB pool vehicle	0	3	1

Vehicle Inventory:

Type	Number
Admin	0
Support	3
Front Line	1

Total: 4

Overall Condition	Number
1	2
2	1
3	1
4	0

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Total: 4

Factor Points Definitions:

- 1

Age

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

Use

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

Service

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

Reliability

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

Maintenance and Repair

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

Condition

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

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

Parks - Maintenance
FY24 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
610	Truck	Ford	F150	2014	8	NA	120,227	12	Front Line	5	16	5	\$9,271.58	\$25,369	37%	3	Being replaced	4	37	4
607	Truck	Ford	F150	2005	17	NA	79,540	7	Front Line	5	1	1	\$2,112.67	\$18,447	11%	1	Being replaced	4	35	4
606	UTV	John Deere	Gator	1996	26	510	NA	0	Front Line	5	0	0	\$95.11	\$10,000	1%	1		0	32	4
647	Dump Truck	International	7300	2003	19	4,140	NA	4	Support	3	2	1	\$10,118.45	\$52,599	19%	1		4	32	4
665	UTV	Bobcat	3650	2013	9	2,018	NA	2	Front Line	5	15	5	\$13,753.27	\$21,764	63%	5	Welded frame and bent	4	30	4
663	End Loader	Volvo	L50E	2007	15	4,972	NA	4	Front Line	5	4	1	\$9,086.14	\$95,000	10%	1		3	29	4
655	Truck	Ford	F450	2007	15	NA	37,361	3	Front Line	5	3	1	\$3,175.97	\$26,925	12%	1		2	27	3
622	Truck	Ford	F250	2014	8	NA	73,902	7	Front Line	5	3	1	\$2,251.88	\$23,496	10%	1		1	23	3
654	UTV	Trackless	MT6	2014	8	2,174	NA	2	Front Line	5	9	3	\$27,767.27	\$139,500	20%	1		1	20	2
664	End Loader	Volvo	L35GS	2017	5	2,663	NA	2	Front Line	5	5	3	\$10,280.87	\$77,944	13%	1		1	17	1
609	Truck	Dodge	Ram3500	2018	4	NA	23,282	2	Support	3	5	3	\$3,188.38	\$29,541	11%	1		2	15	1
621	Truck	Dodge	Ram3500	2019	3	NA	13,894	1	Front Line	5	1	1	\$52.39	\$29,529	0%	1		0	11	1
623	Truck	Dodge	Ram2500	2020	2	NA	14,718	1	Front Line	5	2	1	\$311.65	\$29,639	1%	1		0	10	1
661	UTV	Toro	WM HDX	2019	3	498	NA	0	Front Line	5	1	1	\$843.32	\$40,173	2%	1		0	10	1
651	Tractor	John Deere	3046R	2018	4	918	NA	0	Support	3	2	1	\$1,034.40	\$35,431	3%	1		1	10	1
611	Truck	Dodge	Ram	2017	5	NA	12,774	1	Admin	1	2	1	\$505.89	\$23,139	2%	1		0	9	1
619	Truck	Dodge	Ram 3500	2021	1	NA	9,068	0	Front Line	5	2	1	\$361.00	\$39,920	1%	1		0	8	1
608	Truck	Chevrolet	K3500	2021	1	NA	1,147	0	Front Line	5	1	1	\$500.00	\$43,252	1%	1		0	8	1
650	Tractor	Kubota	M5-111	2022	0	2	NA	0	Support	3	0	0	\$0.00	\$701,265	0%	0		0	3	1
604	Van	Ford	Transit Connect	2022	0	NA	22	0	Support	3	0	0	\$0.00	\$29,114	0%	0		0	3	1

Vehicle Inventory:

Type	Number
Admin	1
Support	5
Front Line	14

Total: 20

Overall Condition	Number
1	11
2	1
3	2
4	6

Total: 20

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Factor Points Definitions:

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

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

Parks - Prairie Ridge Sports Complex
FY24 Equipment Rating

Unit #	Description	Make	Model	Year	Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
					Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
637	Painter	Smithco	44-801	2005	17	6,163	NA	6	Front Line	5	0	0	\$242.64	\$8,800	3%	1	Hard to get parts	2	31	4
691	Carryall	Club Car	-	2009	13	4,550	NA	4	Support	3	10	5	\$1,583.84	\$8,769	18%	1	Engine/transmission issues	3	29	4
620	Truck	Chevrolet	2500	2008	14	NA	55,115	5	Admin	1	4	1	\$2,794.27	\$20,667	14%	1	Rust	3	25	3
630	Mower	John Deere	X320	2013	9	1,848	NA	1	Front Line	5	6	3	\$2,221.98	\$4,495	49%	3	Cracked/worn, transmission whine and deck bent	4	25	3
634	UTV	John Deere	Gator	2014	8	4,037	NA	4	Support	3	5	3		\$6,200	0%	0		3	21	2
652	Mower	Toro	7200	2017	5	2,983	NA	2	Front Line	5	9	3	\$3,482.00	\$31,534	11%	1		3	19	2
628	Field Rake	John Deere	12009	2014	8	2,503	NA	2	Front Line	5	2	1		\$11,300	0%	0		2	18	2
640	UTV	Bobcat	Tool Cat	2016	6	2,794	NA	2	Front Line	5	3	1	\$10,476.07	\$45,930	23%	1		2	17	1
633	UTV	John Deere	Gator	2016	6	2,859	NA	2	Support	3	3	1	\$886.81	\$6,200	14%	1		2	15	1
687	Aerator	Terra Spike	XF8	2016	6	250	NA	0	Front Line	5	3	1	\$2,691.81	\$25,400	11%	1		2	15	1
638	UTV	John Deere	Gator	2016	6	2,283	NA	2	Support	3	2	1	\$291.43	\$7,114	4%	1		2	15	1
631	UTV	John Deere	2020A	2018	4	467	NA	0	Front Line	5	5	3	\$3,872.87	\$25,268	15%	1		1	14	1
632	Mower	John Deere	Z997R	2018	4	1,173	NA	1	Support	3	1	1	\$1,011.46	\$18,406	5%	1		1	11	1
688	Field Rake	John Deere	1200A	2019	3	839	NA	0	Front Line	5	2	1	\$118.95	\$12,837	1%	1		1	11	1
629	Tractor	John Deere	5055E	2020	2	539	NA	0	Front Line	5	4	1	\$231.69	\$55,092	0%	1		0	9	1
695	Field Rake	John Deere	1200H	2020	2	657	NA	0	Front Line	5	2	1	\$78.93	\$19,148	0%	1		0	9	1
636	Truck	Dodge	Ram 250	2018	4	NA	12,304	1	Admin	1	1	1	\$919.74	\$28,500	3%	1		0	8	1
653	Mower	John Deere	9009A	2022	0	209	NA	0	Front Line	5	0	0	\$0.00	\$77,000	0%	0		0	5	1
690	UTV	John Deere	TS Gator	2021	1	387	NA	0	Support	3	0	0	\$34.30	\$3,000	1%	1		0	5	1

Vehicle Inventory:

Type	Number
Admin	2
Support	6
Front Line	11

Total: 19

Overall Condition	Number
1	12
2	3
3	2
4	2

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Total: 19

Factor Points Definitions:

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

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

Municipal Utilities - Development Engineering

FY24 Equipment Rating

Unit #	Description	Make	Model	Year	Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
					Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
311	Truck	Dodge	Ram1500	2019	3	NA	17,536	1	Front Line	5	2	1	\$173.26	\$23,090	1%	1		1	12	1
305	Truck	Chevrolet	Silverado	2020	2	NA	11,167	1	Front Line	5	3	1	\$521.43	\$24,827	2%	1		1	11	1
314	Truck	Ram	1500	2022	0	NA	2,095	0	Support	3	0	0	\$232.70	\$25,380	1%	1		0	4	1
303	Truck	Ram	1500	2022	0	NA	2,209	0	Support	3	0	0	\$265.64	\$25,380	1%	1	PSB pool vehicle	0	4	1

Vehicle Inventory:

Type	Number
Admin	0
Support	2
Front Line	2

Total: 4

Overall Condition	Number
1	4
2	0
3	0
4	0

Total: 4

Excellent

Good

Qualifies for Replacement

Needs Immediate

Consideration

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

Public Works - Engineering
FY24 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
301	Truck	Chevrolet	Colorado	2012	10	NA	23,134	2	Front Line	5	2	1	\$659.38	\$21,871	3%	1		2	21	2
306	SUV	Ford	Escape	2012	10	NA	37,829	3	Support	3	0	0	\$4,145.51	\$28,360	15%	1	PSB pool vehicle	3	20	2
304	Truck	Dodge	Ram	2014	8	NA	35,603	3	Front Line	5	2	1	\$1,676.09	\$23,242	7%	1		1	19	2
310	Truck	Dodge	Ram	2019	3	NA	10,434	1	Front Line	5	2	1	\$1,090.99	\$25,000	4%	1		0	11	1
312	Truck	Chevrolet	Silverado	2020	2	NA	7,307	0	Front Line	5	1	1	\$3,839.51	\$25,000	15%	1		0	9	1

Vehicle Inventory:

Admin	0
Support	1
Front Line	4

Total: 5

Overall Condition	Number
1	2
2	3
3	0
4	0

Total: 5

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Factor Points Definitions:

- 1

Age

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

Use

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

Service

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

Reliability

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

Maintenance and Repair
(not preventative)

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

Condition

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

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

Public Works - Operations
FY24 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost		Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points				
252	End Loader	Volvo	L90D	2001	21	10,442	NA	10	Support	3	7	3	\$24,628.40	\$142,738	17%	1	Rusted door and fenders, fuel pump leaking and under carriage corroded	5	43	4
245	Tractor	John Deere	6410	1998	24	5,486	NA	5	Support	3	12	5	\$15,107.19	\$68,249	22%	1	Transmission leaks	4	42	4
228	Sweeper	Johnston	650	2007	15	10,324	NA	10	Support	3	8	3	\$33,271.64	\$144,329	23%	1	Rust - will be replaced next year	4	36	4
255	Back Hoe	Cat	430D	2004	18	4,775	NA	4	Support	3	8	3	\$22,270.51	\$79,348	28%	3	Pins/hoses need replaced	4	35	4
273	Snow Plow - Twin	International	7400-6x4	2008	14	5,926	NA	5	Front Line	5	12	5	\$81,302.00	\$154,830	53%	5	Being removed from service		34	4
274	Truck	Ford	F250	2008	14	NA	90,555	9	Support	3	7	3	\$12,193.36	\$19,646	62%	5	Being removed from service		34	4
268	Snow Plow - Single	International	7300	2005	17	4,088	NA	4	Front Line	5	6	3	\$22,221.00	\$119,860	19%	1	Repainted, electronics no longer available	4	34	4
265	Truck	Ford	F450	2005	17	NA	62,815	6	Support	3	1	1	\$9,543.40	\$34,598	28%	3		3	33	4
271	Truck	Ford	F350	2007	15	NA	60,076	6	Support	3	6	3	\$9,937.45	\$22,651	44%	3	Replaced box	3	33	4
272	End Loader	Volvo	L90	2006	16	5,821	NA	5	Support	3	13	5	\$15,810.14	\$170,951	9%	1	\$37,000 transmission	1	31	4
232	Snow Plow - Single	International	7300-4x2	2008	14	3,787	NA	3	Front Line	5	10	5	\$11,603.47	\$65,469	18%	1		3	31	4
277	Snow Plow - Twin	International	7500-6x4	2010	12	5,778	NA	5	Front Line	5	18	5	\$28,371.46	\$180,600	16%	1		2	30	4
224	Snow Plow - Single	International	4700-4x2	2006	16	3,196	NA	3	Front Line	5	3	1	\$11,111.76	\$57,190	19%	1	Rusted body, frame repainted	4	30	4
235	Truck	Ford	F250	2008	14	NA	72,306	7	Support	3	5	3	\$3,317.47	\$39,000	9%	1		2	30	4
229	Snow Plow - Single	International	7300-4x2	2009	13	3,619	NA	3	Front Line	5	7	3	\$10,054.85	\$68,202	15%	1		3	28	4
267	Fork Lift	Komatsu	C50BX	2004	18	4,598	NA	4	Support	3	0	0	\$1,195.01	\$13,075	9%	1		2	28	4
231	Truck	Ford	F550	2012	10	NA	72,531	7	Support	3	8	3	\$39,310.78	\$101,619	39%	3		1	27	3
242	Maintainer	Volvo	G720B	2004	18	2,232	NA	2	Support	3	1	1	\$13,593.70	\$169,397	8%	1		1	26	3
223	Snow Plow - Single	International	4700-4x2	2011	11	2,593	NA	2	Front Line	5	14	5	\$7,775.48	\$77,729	10%	1		2	26	3
246	Snow Plow - Twin	International	7500-6x4	2012	10	3,701	NA	3	Front Line	5	7	3	\$31,956.68	\$103,448	31%	3		2	26	3
270	Snow Plow - Single	International	7300	2007	15	4,458	NA	4	Front Line	5	3	1	\$24,753.49	\$127,806	19%	1	Being removed from service		26	3
221	Snow Plow - Single	International	7300-4x2	2009	13	2,927	NA	2	Front Line	5	9	3	\$8,437.12	\$68,202	12%	1		2	26	3
251	Snow Plow - Single	International	4700-4x2	2011	11	2,449	NA	2	Front Line	5	12	5	\$5,656.84	\$77,729	7%	1		1	25	3
269	Snow Plow - Single	International	7300	2007	15	3,674	NA	3	Front Line	5	4	1	\$9,888.60	\$58,827	17%	1	Being removed from service		25	3
237	Truck	Chevy	2500	2011	11	NA	54,068	5	Admin	1	5	3	\$4,533.47	\$23,775	19%	1		3	24	3
233	Truck	Chevy	2500	2013	9	NA	67,718	6	Support	3	8	3	\$3,646.82	\$21,429	17%	1		1	23	3
222	Snow Plow - Single	International	7400-4x2	2012	10	2,504	NA	2	Front Line	5	6	3	\$4,013.80	\$82,999	5%	1		2	23	3
238	Truck	Chevy		2013	9	NA	56,071	5	Support	3	4	1	\$6,525.31	\$23,957	27%	3		1	22	2
227	Snow Plow - Single	International	7300-4x2	2013	9	2,085	NA	2	Front Line	5	4	1	\$2,760.03	\$78,827	4%	1		2	20	2
256	Truck	GMC	3500	2013	9	NA	25,083	2	Support	3	5	3	\$2,089.86	\$25,513	8%	1		1	19	2
220	Sweeper	Johnston	VT651	2016	6	4,424	NA	4	Support	3	16	5	\$11,834.60	\$240,099	5%	1		0	19	2
202	UTV	Bobcat	3400G	2016	6	1,712	NA	1	Support	3	2	1	\$9,781.19	\$13,300	74%	5		2	18	2
240	End Loader	John Deere	624K	2014	8	4,182	NA	4	Support	3	3	1	\$3,856.99	\$159,600	2%	1		0	17	1
250	Truck	GMC	3500	2015	7	NA	37,968	3	Support	3	8	3	\$3,453.28	\$22,760	15%	1		0	17	1
225	Snow Plow - Twin	International	4900-6x4	2016	6	2,131	NA	2	Front Line	5	8	3	\$14,159.66	\$147,162	10%	1		0	17	1
236	Snow Plow - Single	International	7400-4x2	2014	8	1,061	NA	1	Front Line	5	0	0	\$1,175.04	\$92,089	1%	1		1	16	1
234	Skid Loader	Bobcat	S750	2014	8	1,187	NA	1	Support	3	4	1	\$5,295.69	\$34,493	15%	1	Bucket loose	1	15	1
201	Truck	Chevy	2500 HD	2014	8	NA	36,769	3	Admin	1	3	1	\$1,158.57	\$23,000	5%	1		1	15	1
226	Snow Plow - Single	International	7300-4x2	2017	5	1,287	NA	1	Front Line	5	5	3	\$440.00	\$220,000	0%	1		0	15	1
204	End Loader	Case	721F	2016	6	2,349	NA	2	Support	3	3	1	\$713.05	\$194,500	0%	1		0	13	1
230	Truck	Dodge	Ram 2500	2018	4	NA	29,028	2	Support	3	4	1	\$1,228.97	\$20,171	6%	1		1	12	1

241	End Loader	Volvo	L90H	2019	3	1,004	NA	1	Support	3	7	3	\$14,690.19	\$215,124	7%	1		0	11	1
264	Truck	Dodge	Ram 1500	2018	4	NA	31,309	3	Admin	1	4	1	\$421.76	\$23,008	2%	1		0	10	1
203	Horizontal Grinder	Bandit	1680XP	2018	4	248	NA	0	Support	3	3	1	\$561.57	\$244,200	0%	1		0	9	1
299	Snow Plow - Single	International	HV507-SFA	2020	2	525	NA	0	Front Line	5	2	1	\$1,617.38	\$186,112	1%	1		0	9	1
214	Loader	Bobcat	T770	2021	1	206	NA	0	Support	3	2	1	\$2,120.88	\$81,448	3%	1		0	6	1
206	Excavator	Volvo	EW150E	2021	1	574	NA	0	Support	3	0	0	\$0.00	\$191,897	0%	0		0	4	1

Vehicle Inventory:

Type	Number
Admin	3
Support	26
Front Line	18

Total: 47

Overall Condition	Number
1	15
2	5
3	11
4	16

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

Total: 47

Factor Points Definitions:

- 1

Age

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

Use

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

Service

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

Reliability

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

Maintenance and Repair
(not preventative)

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

Condition

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

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

Public Works - Traffic
FY24 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
275	Truck	Ford	F550	2009	13	NA	67,871	6	Front Line	5	5	3	\$6,955.61	\$61,894	11%	1		2	30	4
231	Truck	Ford	F550	2012	10	NA	72,233	7	Front Line	5	8	3	\$39,310.78	\$101,619	39%	3		2	30	4
233	Truck	Chevy	2500	2013	9	NA	67,429	6	Support	3	8	3	\$3,646.82	\$21,429	17%	1		0	22	2
307	Truck	GMC	1500	2015	7	NA	28,084	2	Support	3	3	1	\$2,513.62	\$25,221	10%	1		1	15	1
243	Truck	Ford	F550	2021	1	NA	9,314	0	Front Line	5	1	1	\$2,354.15	\$140,047	2%	1		0	8	1

Vehicle Inventory:

Type	Number	
Admin	0	
Support	2	
Front Line	3	
Total:		5

Overall Condition	Number
1	2
2	1
3	0
4	2

Excellent
Good
Qualifies for Replacement
Needs Immediate Consideration

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

Municipal Utilities - Water

FY24 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost			Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points				
929	Truck	Ford	F250	2010	12	NA	93,610	9	Front Line	5	8	3	\$8,578.72	\$18,871	45%	3	Transfer to OC golf maintenance	2	34	4
923	Truck	Chevrolet	1500	2011	11	NA	103,817	10	Support	3	7	3	\$3,568.54	\$12,234	29%	3	Rusted, weak suspension	3	33	4
906	Truck	Chevrolet	Colorado	2008	14	NA	82,368	8	Front Line	5	6	3	\$2,984.99	\$18,455	16%	1		1	32	4
925	Truck	International	7400	2009	13	4,229	NA	4	Front Line	5	5	3	\$15,370.11	\$61,344	25%	3		1	29	4
922	Truck	Ford	F150	2014	8	NA	83,386	8	Front Line	5	12	5	\$3,167.41	\$21,199	15%	1		1	28	4
935	Van - Service	Dodge	Promaster	2017	5	NA	64,704	6	Front Line	5	10	5	\$4,966.62	\$23,661	21%	1		1	23	3
920	Truck	Chevrolet	1500	2015	7	NA	72,531	7	Support	3	4	1	\$3,297.84	\$21,513	15%	1		1	20	2
921	Truck	Dodge	Ram2500	2017	5	NA	54,737	5	Support	3	6	3	\$2,762.21	\$22,097	13%	1		1	18	2
905	Van - Service	Dodge	Promaster	2019	3	NA	23,662	2	Front Line	5	5	3	\$1,184.52	\$19,063	6%	1		2	16	1
986	Truck	Ford	F550	2017	5	NA	11,360	1	Support	3	1	1	\$4,843.98	\$39,940	12%	1		1	12	1
928	Truck	Dodge	Ram 1500	2019	3	NA	23,993	2	Front Line	5	3	1	\$365.82	\$22,413	2%	1		0	12	1
937	Vac	E.H. Wachs	Trav-l-vac	2016	6	271	NA	0	Support	3	1	1	\$265.50	\$55,519	0%	1		0	11	1
910	Van - Service	Dodge	Promaster	2021	1	NA	13,006	1	Front Line	5	0	0	\$105.35	\$27,119	0%	1		0	8	1
927	Truck	Ram	1500	2021	1	NA	10,124	1	Support	3	4	1	\$133.62	\$15,765	1%	1		0	7	1
987	Truck - Panel	Freightliner	MT45	2020	2	NA	2,045	0	Support	3	0	0	\$24.41	\$67,876	0%	1		0	6	1
934	Backhoe	Case	580SN	2022	0	67	NA	0	Front Line	5	0	0	\$0.00	\$94,721	0%	0		0	5	1

Vehicle Inventory:

Type	Number
Admin	0
Support	7
Front Line	9

Total: 16

Overall Condition	Number
1	8
2	2
3	1
4	5

Total: 16

Excellent

Good

Qualifies for Replacement

Needs Immediate

Consideration

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

Municipal Utilities - Waste Water

FY24 Equipment Rating

Unit #	Description	Make	Model	Year	Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
					Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
731	Skid Loader	New Holland	LS-190	2004	18	1,323	NA	1	Support	3	0	0	\$8,119.83	\$22,995	35%	3	Being replaced	4	29	4
730	UTV	John Deere	Gator 6x4	2003	19	1,032	NA	1	Support	3	0	0	\$0.00	\$6,800	0%	0	Body and drive train in bad shape	5	28	4
715	Truck	GMC	1500	2007	15	NA	45,019	4	Support	3	4	1	\$1,479.34	\$14,942	10%	1		4	28	4
742	Truck - Vac	International		2012	10	5,660	NA	5	Front Line	5	1	1	\$18,765.19	\$313,193	6%	1		3	25	3
732	UTV	John Deere	Gator 6x4	2005	17		NA	0	Support	3	0	0	\$0.00	\$6,800	0%	0		4	24	3
710	Sedan	Ford	Fusion	2012	10	NA	48,519	4	Support	3	0	0	\$630.36	\$25,695	2%	1	PSB pool vehicle	1	19	2
724	Truck	Dodge	Ram	2017	5	NA	42,294	4	Support	3	3	1	\$757.91	\$22,127	3%	1		3	17	1
740	Truck - Jet	Ford	F550	2019	3	NA	12,409	1	Front Line	5	6	3	\$2,241.46	\$120,996	2%	1		1	14	1
723	Truck	Ford	F550	2018	4	NA	19,080	1	Front Line	5	3	1	\$4,233.36	\$80,836	5%	1		1	13	1
745	Minihoe	Caterpillar	301.7D	2014	8	271	NA	0	Support	3	0	0	\$220.03	\$26,951	1%	1		1	13	1
721	Truck	Dodge	Ram2500	2019	3	NA	17,441	1	Front Line	5	1	1	\$110.43	\$23,519	0%	1		1	12	1
747	Easement Machine	Prowler	3T	2016	6	51	NA	0	Support	3	0	0	\$54.99	\$51,733	0%	1		1	11	1
741	Truck - Camera	Freightliner		2021	1	1,607	NA	1	Front Line	5	0	0	\$105.60	\$130,000	0%	1		0	8	1
722	Truck	Ford	F250	2021	1	NA	10,350	1	Support	3	3	1	\$122.99	\$22,460	1%	1		0	7	1

Vehicle Inventory:

Type	Number
Admin	0
Support	9
Front Line	5

Total: 14

Overall Condition	Number
1	8
2	1
3	2
4	3

Total: 14

Excellent

Good

Qualifies for Replacement

Needs Immediate

Consideration

Factor Points Definitions:

- 1

Age

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

Use

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

Service

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

Reliability

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

Maintenance and Repair
(not preventative)

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

Condition

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

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

Public Works - Storm Water
FY24 Equipment Rating

					Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition			
Unit #	Description	Make	Model	Year	Current	Current	Current	Use	Service	Service	X in Shop	Reliability	Total M/R	Purchase	M/R %	M/R Cost	Comments	Points	Total	Overall
					Age Points	Hours	Miles	Points	Type	Points	Last Year	Points	Costs	Price	Price	Points			Points	Condition
302	Truck	Chevrolet	Colorado	2008	14	NA	51,418	5	Front Line	5	5	3	\$1,406.94	\$18,455	8%	1		2	30	4
308	Truck	Dodge	Ram	2017	5	NA	28,317	2	Front Line	5	1	1	\$670.91	\$22,738	3%	1		1	15	1
313	Truck	Chevrolet	C1500	2020	2	NA	11,079	1	Front Line	5	2	1	\$91.18	\$24,827	0%	1	Right front quarter panel	1	11	1

Vehicle Inventory:

Admin	0
Support	0
Front Line	4

Total: 4

Overall Condition	Number
1	3
2	0
3	0
4	1

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Total: 4

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

Parks - Otter Creek
FY24 Equipment Rating

Unit #	Description	Make	Model	Year	Factor 1 Age	Factor 2 Use			Factor 3 Type of Service		Factor 4 Reliability		Factor 5 Maintenance and Repair Costs				Factor 6 Condition		Total Points	Overall Condition
					Current Age Points	Current Hours	Current Miles	Use Points	Service Type	Service Points	X in Shop Last Year	Reliability Points	Total M/R Costs	Purchase Price	M/R % Price	M/R Cost Points	Comments	Points		
808	Tractor	John Deere	1250	1985	37	4,998	NA	4	Front Line	5	0	0	\$0.00	\$9,964	0%	0	Difficult to find parts	4	50	4
804	Truck	Chevrolet	2500	1986	36	NA	65,517	6	Support	3	0	0	\$0.00	\$10,937	0%	0	Difficult to find parts	3	48	4
807	Tractor	John Deere	2155 GP	1991	31	4,894	NA	4	Front Line	5	2	1	\$0.00	\$14,929	0%	0	Difficult to find parts	5	46	4
862	UTV	Cushman		1994	28	3,843	NA	3	Front Line	5	0	0	\$0.00	\$11,700	0%	0	Difficult to find parts	5	41	4
874	Mower	John Deere	2653A	2003	19	4,695	NA	4	Front Line	5	2	1	\$0.00	\$18,600	0%	0		3	32	4
811	UTV	John Deere	2020	2003	19	4,818	NA	4	Front Line	5	1	1	\$0.00	\$13,898	0%	0		3	32	4
855	Mower	Jacobsen	628	2004	18	4,283	NA	4	Front Line	5	2	1	\$0.00	\$15,050	0%	0		4	32	4
801	Truck	Chevrolet	1500	2003	19	NA	66,506	6	Admin	1	0	0	\$2,558.56	\$21,737	12%	1		4	31	4
861	Mower	Toro	3500D	2008	14	5,360	NA	5	Front Line	5	4	1	\$0.00	\$22,382	0%	0		4	29	4
805	Plow Truck	International	4300	2002	20	3,992	NA	3	Support	3	1	1	\$0.00	\$47,055	0%	0		1	28	4
860	Mower	Jacobsen	GK	2006	16	3,267	NA	3	Front Line	5	2	1	\$0.00	\$19,033	0%	0		3	28	4
809	Tractor	John Deere	4720	2010	12	5,885	NA	5	Front Line	5	3	1	\$31.90	\$31,727	0%	1		3	27	3
813	UTV	Cushman	Truckster	2006	16	970	NA	0	Front Line	5	0	0	\$0.00	\$16,695	0%	0		2	23	3
814	UTV	John Deere	HXP	2006	16	1,915	NA	1	Admin	1	3	1	\$0.00	\$6,525	0%	0		3	22	2
863	Mower	Jacobsen	GK	2012	10	2,380	NA	2	Front Line	5	1	1	\$0.00	\$26,475	0%	0		3	21	2
877	Mower	Ventrac	4500P	2017	5	2,560	NA	2	Front Line	5	5	3	\$0.00	\$28,800	0%	0		2	17	1
810	UTV	Cushman	Truckster	2013	9	860	NA	0	Front Line	5	0	0	\$0.00	\$22,497	0%	0		2	16	1
824	Mower	Jacobsen	GK	2016	6	2,028	NA	2	Front Line	5	2	1	\$0.00	\$29,999	0%	0		2	16	1
864	Mower	John Deere	2653A	2018	4	946	NA	0	Front Line	5	1	1	\$0.00	\$28,579	0%	0		2	12	1
812	UTV	John Deere	2020A	2018	4	890	NA	0	Front Line	5	0	0	\$0.00	\$22,064	0%	0		1	10	1
867	Mower	Jacobsen	GK4	2019	3	919	NA	0	Front Line	5	0	0	\$0.00	\$29,523	0%	0		1	9	1
827	Mower	Toro	RM5010	2020	2	550	NA	0	Front Line	5	1	1	\$0.00	\$47,875	0%	0		0	8	1
802	Truck	Dodge	Ram 2500	2020	2	NA	16,753	1	Front Line	5	0	0	\$0.00	\$25,000	0%	0		0	8	1
828	Mower	Jacobsen	LF550	2021	1	380	NA	0	Front Line	5	0	0	\$0.00	\$43,400	0%	0		0	6	1

Vehicle Inventory:

Type	Number
Admin	2
Support	2
Front Line	20

Total: 24

Overall Condition	Number
1	9
2	2
3	2
4	11

Total: 24

Excellent

Good

Qualifies for Replacement

Needs Immediate Consideration

Factor Points Definitions:

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