

Budget in Brief

**City of Ames, Iowa
2022-2023**



The Importance of Parks!

Gardens, play areas, green space, trees, trails, and abundant opportunities for outdoor recreation top the list of why residents say they love their cities. Natural beauty and a connection to nature is important, and each plays a major role in why people feel good about where they live. The value of Ames' well-maintained and growing park system is endless, and continually cultivating outdoor space improves the quality of life for all residents.

The National Recreation and Park Association considers parks an essential public service on par with utilities and public safety. The group cites data showing that investing in outdoor space, natural areas, and playground equipment can increase property values, attract businesses, encourage economic development, improve the physical and mental health of residents, protect water and natural resources, and build community pride.

For more than 135 years, Ames residents have enjoyed an increasing number of public parks. Starting with Bandshell Park, gifted to the community in 1882, to Tahira and Labh Hira Park, formerly the site of Edwards Elementary School, the Ames park system now includes 38 parks and 1,215 acres of land. As Ames expands, so does its dedication to creating outdoor recreation opportunities. In the past year, Ames residents have enjoyed the addition of the Rotary Club of Ames Miracle Field and Barnes Family Inclusive Playground, Sunset Ridge Park, improvements to Franklin Park, a new fishing pier at Ada Hayden Heritage Park, and more. That's not all – additional parks, green space, and playground improvements are planned for the coming years.

People seek communities that preserve natural beauty and provide access for all ages and abilities to enjoy the outdoors. The Ames City Council and City of Ames staff have a long history of investing in Ames to develop a city where people can live, work, play, and have plenty of opportunities to be active in all seasons.

Budget in Brief

***City of Ames, Iowa
2022-2023***



City of Ames, Iowa

2022/2023

Program Budget

Adopted by The City Council
March 08, 2022

Mayor
John Haila

Council Members
Bronwyn Beatty-Hansen
Gloria Betcher
Amber Corrieri
Timothy Gartin
Rachel Junck
Anita Rollins

City Manager
Steven L. Schainker



Mission Statement

**We are caring people, providing quality
Programs with exceptional service to a
community of progress**

We Value...

Continuous improvement in our organization and our services.
Innovation in problem solving.
Employee participation in decision making.
Personal and professional development.
Each other as we work together to serve the community.

We Are...

Proud to provide superior services to our community.
Professional and objective as we address public concerns and needs.
Fair, flexible, and helpful in our actions.
Efficient and fiscally responsible.
Proactive in reviewing and evaluating the type and focus of our services.

Caring People, Quality Programs, Exceptional Service

Table of Contents

City Manager's Letter	1
City Council Values, Goals, & Tasks	12
Organizational Chart	17
Ames City Council Appointees	18
Department Heads	18
Budget Calendar	19
Revenue & Expenditures.....	23
Revenue by Type.....	23
Revenue by Fund.....	24
Expenditures by Program	25
Expenditures by Category	28
Property Taxes & Debt.....	31
Valuation Growth	32
Property Tax Levies.....	33
FY 2021/22 Property Tax Levy	34
FY 2021/22 Property Tax Levy Comparisons	35
Property Tax Cost of Services Per Residence.....	37
Debt Service	38
Community Overview	41
About Ames	42
Principal Employers	44
Services Provided to Ames Citizens	45
Contact Information	46

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Overview

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July 1, 2022

To: Mayor and Members of the Ames City Council:

Attached is the approved City of Ames budget for FY 2022/23 which totals \$280,300,058 to fund the extensive list of services that we provide to the citizens of Ames.

As you know, the City's budget is a very complex document that reflects: 1) the service plan for our citizens presented in a program format rather than by department, 2) the financing strategy to accomplish these services, and 3) performance measures that allow us to benchmark our productivity against our prior year results as well as against other cities' efforts. What follows are what I consider to be the major highlights of this proposed service plan for FY 2022/23.

**PROPERTY TAXES
4 CENT DECREASE IN OVERALL CITY TAX RATE
FROM \$9.87 TO \$9.83**

The FY 2022/23 budget requires an additional \$1,184,190, or a 3.65% increase in property tax revenue as compared to the previous year's adopted level to finance those programs funded by this revenue source. This additional tax revenue can be generated with an overall tax rate reduction of 4 cents from \$9.87 per \$1,000 of taxable value to \$9.83 per \$1,000 of taxable value.

Of course, what our citizens want to know is how much more this budget will cost them in terms of property taxes. **While it is not possible to project this additional cost for each property owner, when analyzing each tax classification, on average, in FY 2022/23 residential property tax bills will decrease 1.22% or \$6.81 less per \$100,000 of assessed valuation, commercial property tax bills will increase by 5.81% or \$51.63 more per \$100,000 of assessed value, and industrial property tax bills will increase 3.09% or \$27.47 more per \$100,000 of assessed valuation as compared to the previous year.**

As is the case every year, we were confronted with a number of challenges that impacted the development of the budget, especially in the General Fund which is dependent on property tax revenues. This year's challenges included:

- The promised financial backfill from the State Legislature to compensate cities for rolling back the taxable values on commercial and industrial properties is being eliminated over the next five years resulting in a \$168,322 loss in State Replacement Tax revenue in FY 2022/23 alone. Approximately, \$99,000 of this total will be lost to the General Fund.
- The State mandated rollback on residential properties was reduced from 56.41% to 54.13%, resulting in \$83,902,749 less assessed valuation being subject to taxation which impacts all four levies that comprise our overall City tax rate.

- Along with our traditional annual amount of General Obligation Bond issuance for street, traffic, storm water, public safety, and park improvements, the FY 2022/23 budget reflects for the first time the issuance of \$6,192,512 in General Obligation bonds for the new Indoor Aquatics Center, with an additional \$13,971,664 of bonds planned for sale in FY 2023/24. As a result, over half of the \$1,184,190 in additional property tax funding being requested for FY 2022/23 is for the Debt Service Levy increase.

Fortunately, we received some good news that will positively impact the budget and help explain why we are able to reduce our tax rate and still generate the additional revenue needed to fund the budget.

- We have been informed that the City's obligation for the State administered Police and Fire Retirement System will be approximately \$169,000 less in FY 2022/23 than in FY 2021/22.
- Throughout the pandemic, our residents appear to have continued to shop in person and through the internet resulting in a projected increase of approximately \$2,300,000 more in Local Option Sales Tax revenue than budgeted in FY 2021/22. An additional \$892,036 is projected for FY 2022/23 as compared to the FY 2021/22 adopted budget. It should be noted that for both of these fiscal years, 60% of these totals will be used to reduce property taxes.
- In addition to the unexpected increase in Local Option Sales Tax revenues, an unusually high number of vacant positions were experienced in our General Fund supported departments which resulted in substantial savings. Some of the vacancies were the result of retirements, some were influenced by police officers deciding to leave the profession, and others were caused by our conservative approach not to fill the vacancies immediately in the face of the uncertainty as to whether or not the negative effects of the pandemic on our revenues would cause us to have to cut expenditures later in the fiscal year. These vacancies have resulted in approximately \$800,000 in savings in personnel costs in both FY 2020/21 and FY 2021/22.

In total, we are projecting \$3,504,556 in one-time net savings in the General Fund from FY 2020/21 and FY 2021/22. City Council has decided to use the savings for one-time expenditures totaling \$877,624 for Fire Safety, Parks and Recreation, the Library, the Cemetery, Information Technology, and Facilities. Since these expenditures would likely show up in future budget requests, using a portion of the savings for these purposes will help reduce future costs. In addition, I have directed the additional one-time savings be earmarked as follows: \$500,000 to restore the Parking Reserve Fund balance, \$900,000 for the Debt Service Fund balance to mitigate the tax impact on the issuance of \$21,000,000 for the Indoor Aquatics Center, and \$1,200,000 to the City Council's Priority Fund for yet to be determined capital projects.

The General Fund ending balance in FY 2022/23 is projected to be \$10,282,146. This balance meets City Council's goal for a 25% unobligated reserve and leaves an additional \$991,061 to further respond to unplanned events.

LAW ENFORCEMENT

Two important initiatives will be accomplished in FY 2021/22. First, the results of the Police Department's first Traffic Stop study conducted by a third-party consultant will be shared with the City Council and the public. This study, which was initiated at the request of the Police Department, will stimulate ongoing dialogue among our officers about this important topic and help assure that everyone who deals with our officers during discretionary stops is treated fairly.

Second, in accordance with the internal report entitled “Policing In Ames, A Path Forward”, the new Ames Resident Police Advisory Committee will be initiated to: 1) incorporate a citizen perspective into the evaluation of citizen complaints against the Ames Police Department, 2) provide thoughtful recommendations regarding the policies and practices of the department, 3) report concerns regarding complaint investigation outcomes, and 4) increase public confidence in the professionalism and accountability of the department.

Calls for mental health assistance have continued to increase substantially, from 963 in 2014 to 2,300 by the end of 2021. In response to this service demand, the budget includes two initiatives. First, our highly successful Mental Health Advocate position will increase from a three-quarter position to a full-time employee (FTE) in FY 2022/23, at an additional cost of \$27,843. This change will allow more time and flexibility for increasing the outreach and education for our citizens along with reacting to situations that currently dominate the Advocate’s time. In addition, along with our current partnership with the Story County Mental Health Task Force and the Mobile Crisis Response Team, the department hopes to collaborate in a new project called Third Way. This group endeavors to send non-police personnel in response to mental health calls for service.

Protecting the chain of evidence is crucial to the successful prosecution of our cases. The department currently utilizes two part-time employees to handle evidence. In addition, these employees are responsible for criminal case research and determining which property can be returned to owners or destroyed to make room for additional evidence. The workload has increased to the point where one full-time Evidence Technician is warranted. With the addition of Body Worn Cameras, substantially more records than ever are being maintained by the part-time technicians. Therefore, one full-time Evidence Technician has been added to the department, with a net additional cost of \$63,501.

The Ames Community School District has decided to discontinue the School Resource Officer program along with the shared financial responsibility for the two officers. Rather than eliminating two of the current vacant officer positions, the budget retains one of the two positions. This will allow the addition of another officer on our busiest shift, 3:00 p.m. until 11:00 p.m., to increase our service response with a net savings of \$9,986.

Two operational changes have resulted in service improvements and reduction in costs. First, through a partnership with Iowa State University, Story County, and the City of Ames, we created our own radio system, StoryComm, that has resulted in improved quality of service and lower costs than our previously contracted system. Second, the introduction of hybrid police cars has realized a 58% reduction in metric tons of CO2 per year per car, as well as recouping the higher initial purchase price for a hybrid through lower operational costs in less than a year. We hope to have all hybrid patrol vehicles by the end of FY 2022/23.

FIRE SAFETY

In January 2022, the Fire Department moved from an Emergency Medical Responder (EMR) level to an Emergency Medical Technician (EMT) level of emergency medical service. This new service level will allow our firefighters to perform more advanced lifesaving skills while on the scene prior to the arrival of an ambulance. This improvement was made possible because of the longstanding partnership we have with Mary Greeley Medical Center. As the entity responsible for the ambulance service, they are aware how our transition to an EMT status will help them and, therefore, have agreed to pay for the additional certification, training, and supply costs associated with the upgrade.

The Fire Department has taken the lead in preparing the City's Incident Command Center (ICC) Team to respond to disasters. Our Disaster Planning Manual is being updated and individuals from throughout the City organization are being educated as to their roles and responsibilities on the ICC Team.

The department hopes to switch from the larger apparatus used for medical assist calls to smaller, less costly pickup-style response vehicles. Savings realized from the transition will be used to purchase our first all-in-one technical rescue response vehicle which will house hazmat, confined space, and trench rescue equipment.

I have once again included an additional Firefighter position in the budget in keeping with my strategy to gradually increase the number of firefighter positions. These smaller incremental increases in personnel costs will cause less stress on the budget than having to appropriate one large amount for new fire fighters along with the building construction and apparatus costs when a fourth fire station is opened.

BUILDING SAFETY – 3% Increase in Rental Housing Permit Fees **No Increase in Building Permit Fee**

We have not increased our Rental Housing fees since FY 2017/18. While our operating costs associated with the delivery of the rental inspection service continued to grow, so did our revenue. There was no need for a fee increase since the number of new apartments grew as well to generate the necessary revenue. Now the growth in new apartment units has plateaued. **Therefore, in order to adhere to our policy to cover the cost of our rental inspection service with revenue from fees, the rental permits costs are increased by 3% in the FY 2022/23 budget.**

In terms of building permits, we are projecting a resurgence of construction activity in FY 2022/23, so once again no increase in building permit fees has been included in the budget for this fiscal year.

In an effort to improve customer service, the Inspection staff will be exploring moving away from desktop computers to remote workstations. This change will allow our inspectors to have access to relevant data while in the field, providing our customers with more timely responses.

ELECTRIC UTILITY – NO RATE INCREASE

You will note that we continue to work to hold our electric rates as low as possible with an operating budget in FY 2022/23 that reflects only a 0.8% increase in expenditures. Included in these expenditures are improvements to our production and distribution systems in order to better assure service reliability to our customers. Future rate increases will be dependent on the magnitude of the projects that are pursued in our quest to meet the City Council's sustainability goal.

In the short-term, we continue to emphasize the utility's role in reducing our carbon footprint. Towards this end, four initiatives stand out in the FY 2021/22 and FY 2022/23 budgets. First, additional funding has been included in the Demand-Side Management program. Since the use of this incentive pool has diminished over time, the staff is working with the Electric Utility Review and Operations Board to introduce new incentives/rebates to help us hold down our system peak. Second, we are excited by our financial participation in the construction of geothermal systems in the Baker Subdivision. Through this pilot program, we will learn how to bring lower cost heating and cooling to affordable housing developments. Third, a consultant has been hired to recommend sites on land and rooftops throughout the community to expand our wind and solar energy portfolio. Fourth, an additional study will

recommend how we continue our commitment to converting our solid waste to electric energy and, at the same time, allow the Electric Utility to take advantage of attractive energy prices available on the open market.

WATER UTILITY – NO RATE INCREASE

The FY 2022/23 budget does not require a rate increase to our customers. However, assuming five-year projections remain true, we will need water rate increases in FY 2023/24 and FY 2025/26 during the life of our current five-year CIP.

A new Supervisory Control and Data Acquisition (SCADA) Technician position has been added in FY 2022/23 to serve both the Water and Water Pollution Control Utilities. Because the degree of automation and sophistication of the control systems at both facilities have increased significantly over time, the need for an individual with unique expertise to devote to managing these systems is warranted. In addition, with the ever-increasing threat of cyber-attacks, this position will provide on-site capabilities to monitor our systems and respond in the event of an intrusion.

In accordance with the updated Emergency Response Plan for the utility, Water Utility staff has been working with the Information Technology (IT) staff to isolate and protect the Plant control systems from the remainder of the City's IT infrastructure.

While the warranty periods for the major systems at the new Water Plant have expired, the staff has decided to enter into maintenance contracts for the following specialized systems: standby generator, fire sprinkler, elevator, and HVAC.

The WP&C and the Electric Utility staffs are working with Iowa State University to consider utilizing the new Wi-Fi network they are developing as a result of receiving a large federal grant. This system will offer the ability to read the meters in near real-time. The use of this network will allow staff to perform a demonstration project to determine the benefits of this new tool for our utilities.

An updated water leak detection assessment of the water distribution system is scheduled to be completed in FY 2021/22 to identify leaks that are not interrupting service to our customers but are resulting in lost water and revenue to the utility.

WATER POLLUTION CONTROL UTILITY – 5% INCREASE IN RATES

A 5% increase in sanitary sewer rates has been incorporated into the FY 2022/23 budget. Our current long-range financial analysis anticipates the need for additional rate increases in this utility in FY 2024/25 and FY 2026/27.

As described above, this utility will benefit from sharing the service provided by the new SCADA Technician.

In addition to the significant modifications that will be made to the Water Pollution Control Plant to meet the State's nutrient reduction goals, partnerships have been formed to accomplish best practices in the watersheds surrounding Ames to accomplish nutrient reduction. One partnership involves Story County Conservation, the Iowa Department of Agriculture and Land Stewardship, and the Story County Soil and Water District to treat 25 field tile outlets with bioreactor systems to reduce nitrates by up to 50%. Another successful partnership includes the Iowa Soybean Association and the Soil and Water Outcomes Fund to provide financial incentives to farmers who implement conservation practices in the surrounding watersheds.

A neighboring business, Verbio, entered into a cooperative agreement with the utility to haul the anaerobically digested sludge from our Plant to their facility to serve as “biological seeds” to jump start their digesters. This agreement benefitted the company and saved the utility the cost of paying a contractor to land-apply the sludge.

**STORM SEWER UTILITY - \$0.25 INCREASE IN MONTHLY ERU FEE
FROM \$4.95 TO \$5.20**

The budget includes a \$0.25 monthly Equivalent Residential Unit (ERU) increase from \$4.95 to \$5.20 to help cover the costs to maintain the existing storm water system as well as the capital improvement projects to replace the deteriorating infrastructure over the next five years. This fee was last increased in FY 2017/18.

The FY 2022/23 budget includes funds for the development of a master plan for the loway Creek watershed as required by the Iowa Department of Natural Resources. The plan will analyze existing conditions and identify future maintenance projects and capital improvements for this watershed.

An emphasis in this utility continues to be public education and outreach about best practices, watershed issues, and native plantings that support pollinator populations. Eco Chats will be held monthly in the Library featuring keynote presentations from local and national stormwater experts.

**RESOURCE RECOVERY UTILITY
NO INCREASE IN THE PER CAPITA SUBSIDY
\$3.75 INCREASE FOR THE PER TON TIPPING FEE
FROM \$58.75 TO \$62.50 PER TON**

The Resource Recovery operation is financed primarily from the per ton tipping fees charged to the private haulers who dispose of their solid waste at our Plant, revenues collected from our Electric Utility that purchase our Resource Derived Fuel as an alternative fuel source, and a per capita fee charged to all governmental entities in Story County who have partnered with us in this venture. **In FY 2022/23, the Per Capita subsidy for this utility is estimated to be \$912,450. The City’s portion of this obligation is \$592,484, or 65%, and is paid from property tax revenues generated by the General Levy.**

Our five-year projections indicate a need for additional revenue to cover our operating and capital improvement needs over this time period. Therefore, the budget includes a \$3.75 increase in the per ton tipping fee at the Resource Recovery Plant from \$58.75 to \$62.50. This increase will likely be passed on to our residents. However, rather than increasing our per capita subsidy for this utility, increasing the tipping fee will send a pricing signal to our residents that hopefully will influence their behavior to reduce the amount of material that they deposit into the waste stream.

The staff currently is working with a consultant to explore options for the next generation of our waste-to-energy system. The option City Council selects for our path forward will impact the frequency and magnitude of future property tax and tipping fee increases.

Staff at this utility is exploring the possibility of utilizing the anaerobic digestors at the WPC Plant to process the food waste diversion collections from the Resource Recovery Plant to produce electricity for the WPC Plant. If this is successful, both utilities will benefit from this partnership.

The Rummage Rampage will continue in FY 2022/23. This has been a highly successful program diverting approximately 100,000 pounds of household goods from the landfill.

Staff also will be engaging in a study to consider a closed solid waste collection system to eliminate redundant trips by multiple garbage haulers throughout our residential neighborhoods.

Our contract with the Boone County Landfill for reject disposal expires in June 2022. Boone officials have expressed their concern about the amount of Story County waste being deposited at their facility. Because of this concern, staff is exploring other existing landfills in surrounding counties that could serve our needs should the contract not be renewed or modified. We also are evaluating an option to recycle mattresses, which are very difficult to landfill.

TRANSPORTATION

STREETS/TRAFFIC

A major source of revenue to fund our operational expenditures for street and traffic related activities are Road Use Tax proceeds collected by the State and distributed to the City on a per capita basis. Our projections indicate that this revenue source will remain strong since more fuels are being consumed with more people driving than traveling by plane. The recent census count established an increase in the City's population, which also has improved our revenue stream from this tax.

The use of the following new technology platforms will be utilized to help us improve our street and traffic systems.

- The Benchmark and Monumentation Modernization project will provide an updated system of survey points across the community that coordinate with the new federal geospatial network. This network will be required for our Geographic Information System (GIS) and will be used on our federal projects and flood maps.
- There will be updated street condition data collected and analyzed for use in the City's Pavement Management System. This data is essential for prioritizing street maintenance and capital improvement projects.
- A new software will be purchased that provides aggregated traffic counts and origin/destination data relevant for traffic studies and facility planning without having to devote the staff time to perform our own traffic counts. This multi-modal data will include bike, vehicle, and pedestrian information.

You will note that, for the first time, we have broken out our GIS group as a separate activity in order to highlight the exciting initiatives that are being accomplished. We can take pride in knowing that our GIS capabilities were developed in-house rather than through a very expensive outside consulting contract. Our GIS team creates geospatial information systems that integrate City data, external data, and real-time sensors that provide advanced visualization and analysis capabilities to our departments. Equally exciting is the fact that the GIS output also can be offered externally to help our residents better understand our services. For example, we recently released a real-time Snowplow Operations Dashboard which allows our residents to view the location of our plows during snow and ice events. In addition, our existing data and maps website will be upgraded to allow the public easier access to this important information.

CYRIDE

CyRide ridership declined in response to the impact of the pandemic when students were taking virtual classes and not required to travel to and from the ISU campus. An influx of one-time federal funding provided through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), and the American Rescue Plan Act (ARP) totaling \$14,490,000 was applied over a two-year period and helped us get through FY 2021/22 with no additional financial support from the three funders and FY2022/23 with a slight increase to the City of Ames and ISU administration. While ridership has gradually improved, we are not expecting ridership to return to pre-COVID levels in FY 2022/23. Staff will need to continue to evaluate what the new normal will be in a post-COVID environment and recommend the appropriate “right-sizing” of the service into the future.

The Transit Student Government Trust Fund is used to stabilize contributions from the ISU Student Government (SG) to CyRide’s operating budget. The fund balance fluctuates based on ISU enrollment, SG approved fees, and service levels. Three straight years of significant enrollment declines prior to the pandemic, an activity fee suspension, and a zero percent increase in activity fees for the 2020/2021 academic year have combined to impact the SG Trust Fund balance significantly. The fund was originally projected by Transit to end FY 2021/22 with a budget shortfall of \$165,544. Operational savings from virtual classes and a timely reallocation of funds allowed the SG Trust Fund balance to remain positive. After a transfer to the Transit Operations fund, the SG Trust Fund is projected to be \$321,540, which is lower than the \$500,000 goal for the fund but represents a significant first step toward rebuilding the balance.

The FY 2022/23 budget requests no additional funding from ISU student fees in order to help restore the SG Trust Fund balance to a sustainable level. In addition to this action, the Transit Board will work with the Student Government to identify the best option to achieve the long-term viability of this fund.

The budget does satisfy the Transit Board’s request for property tax support for the CyRide operation from the City in the amount of \$2,034,090, which is a 2.62% increase over last year’s commitment.

PUBLIC PARKING

Our Parking Fund has taken the greatest hit from the impacts of the pandemic. As a result, we previously recommended an increase in parking fines/fees in order to assure that sufficient revenue would be available to pay for the costs required to operate and maintain our public parking system and create a reserve fund to pay for the future reconstruction of the lots. In lieu of a substantial fee increase, a decision was made to inject \$600,542 from FY 2020/21 and FY 2021/22 General Fund savings to help get us through another year.

Despite the efforts of the staff to reduce the expenditures by 0.2% in the Parking Fund for FY 2022/23 and the previous General Fund transfer, the Parking Fund continues to struggle barely generating enough funds to pay for the operating costs of the system. You will note that the balance in the fund has been drawn down by approximately \$200,000 in each of the last two years. We will need to transfer \$20,709 back from the Parking Capital Reserve fund in FY 2022/23 so that we can end the fiscal year meeting our 10% available fund balance goal. I have also included a transfer to the Parking Reserve fund of \$500,000 from projected savings in the General Fund in the FY 2022/23 budget. This will allow us to continue to build

up a modest parking capital improvement reserve, which is projected to have a \$684,338 balance at the end of FY 2022/23.

It should be emphasized that the infusion of General Fund savings is not a long-term solution to achieving the economic viability of the fund. With a return to normalcy in FY 2022/23, staff will be developing a long-range financial plan for the Parking Fund that outlines operational and capital improvement needs for the Parking System and an associated financial plan to produce the needed revenue.

AIRPORT

The Fixed Base Operator (FBO) at the airport performs a number of important services for our customers including flight training, airplane repair, charter, and fueling as well as mowing and snow removal at the airport grounds. The contract with our FBO expires on June 30, 2022. Staff has been very happy with the services provided by the current FBO and hopes to negotiate a longer-term contract with this incumbent.

We were fortunate to receive a \$143,229 grant from the federal CARES Act in FY 2021/22. This unanticipated pandemic relief funding will be used for building repairs and other deferred maintenance items at the airport.

PARKS & RECREATION

For years the City has been known for the quality of our extensive park system. However, it is no secret that some of our facilities have become outdated. Therefore, recently we have placed a greater emphasis on making improvements in this area. Towards this end, we are working to construct a new indoor aquatics center, community splash pad, downtown plaza, kayak launch, soccer pitch, and agility course spread throughout the community. **Because of the expansion of our parks and facilities, it is time to expand our permanent workforce in the Parks and Recreation Department. Therefore, the FY 2022/23 budget includes an additional Maintenance Worker position, with an additional FTE planned in FY 2023/24.**

Most of our recreation programs have been staffed with part-time/temporary employees. Like other entities who are relying on the same labor pool, we are finding it difficult to maintain our staffing levels. Therefore, we will be focusing our efforts on building partnerships with other groups to help alleviate staffing as well as facility shortages.

Every year we challenge ourselves to introduce new recreational programs. Examples of new programs that will be introduced include an initiative that will bring children along with their parents in a neighborhood together to participate in planned activities and a new fly-fishing instructional opportunity. The FY 2022/23 budget calls for recreation program fee increases between 3% to 7%.

Our Learn to Swim classes will be impacted with the closing of the Municipal Pool in February 2022 to make way for the new high school. Until our new indoor aquatics center is opened, we will have to schedule more time at the Furman Aquatics Center during the summer months for these classes thus interrupting some of our open swim hours.

Our long-term Emerald Ash Borer program to remove and replace this species continues in FY 2022/23 with \$129,701 earmarked for street trees and \$17,000 for park trees.

Our goal in operating the Homewood Golf Course and Ames/ISU Ice Center is for user fees to cover at least the operating expenses. To accomplish this goal with a 5% increase in ice rental fees is incorporated into the Ice Arena budget and a 3% increase in season pass fees for Homewood Gold Course.

While the pandemic resulted in less user hours in both facilities in past years, we have seen a gradual increase in usage. One of our primary users of ice time is Iowa State University, who rents ice for numerous hockey club teams and intramural recreation programs. Apparently, there are some discussions underway to determine if ice time will be reduced for the club teams and intramurals. Because of this uncertainty, I have included \$50,000 from our American Rescue Plan Act funding for the Ice Arena in FY 2021/22 to bolster the balance in this fund above the minimum goal in order to handle any decrease in rental revenue that might occur.

PLANNING SERVICES

In keeping with our Excellence Through People value of continuous improvement, we will be making three changes on July 1, 2022, that will involve the Planning & Housing Department in an effort to improve our customer service.

- The responsibility to serve as the Secretary for the Zoning Board of Adjustment (ZBA) will shift to the Administrative Services Division. This division provides clerical support to the Planning personnel that staff the ZBA. Currently, the City Clerk's Office performs these duties. This change will integrate the ZBA application process with other planning application processes and streamline reviews by the Planning division.
- The Planning & Housing Director will become the designated Zoning Enforcement Officer for the City. Currently, this responsibility is given to the Building Official who has to consult with the Planning Director before making any decision regarding zoning issues. This change should help streamline decisions for our customers.
- The administration for the Neighborhood Grant Program will be assumed by the Neighborhood Planner who has already developed relationships with many of the applicants. Currently, the City Clerk's office handles this responsibility.

For the first time many years, the fees for some planning applications have been increased to generate an additional \$2,000, or 10%, to cover the additional cost of notifications.

HOUSING OPPORTUNITIES

Along with our annual Community Development Block Grant funding which has been earmarked to develop our affordable housing subdivision, an influx of federal CARES and ARPA funds will provide a unique opportunity to offer even more to those who need housing assistance. Continued rental/utility and mortgage/utility assistance will be possible as a result of the approximately \$225,000 that remains under the CDBG/CARES rounds 1 and 3. Home/ARPA monies totaling \$1,269,248 will be available for housing, services for the homeless, and other vulnerable populations impacted by COVID-19. Finally, \$600,000 from IEDA/CARES funding distributed by the State will be available for yet to be determined projects.


LIBRARY SERVICES

The resurgence of the COVID-19 pandemic continues to impact the use of our library. In response to the community's evolving preference and comfort level in how they attend events, the Library has adapted by offering programming in multiple formats including virtual, in-person, outdoor, live streaming, and home activities. An emphasis is being made on initiating training, facilitated dialogues, and data analyses in the areas of Equity and Inclusion. In addition, staff is focusing attention on youth wellness programs such the Youth Mental Health First Aid, Teen Dating Violence, and Mindful Teen.

As always, I want to thank our Executive Leadership Team members who are dedicated to developing a budget that provides exceptional service to our residents and visitors to Ames at the best price even in the face of a continuing pandemic.

In addition, the budget review team composed of Duane Pitcher, Finance Director; Nancy Masteller, Budget Manager; Amy Crabbs, Budget Analyst; Amanda Calbert, Finance Secretary; Deb Schildroth, Assistant City Manager; and Brian Phillips, Assistant City Manager, deserve special recognition for helping me compose this service plan for the City.

Sincerely,



Steven L. Schainker
City Manager

City Council Values, Goals, & Tasks

The budget process begins each year with the Ames City Council setting its goals for the coming year and developing a plan for how to accomplish those goals. For the fiscal year 2021/22 budget, the City Council met in retreats on January 11th and January 18th, 2020 to develop its proposed goals for the next two years. A decision was made to replace the former model of Goals, Objectives, and Tasks with a new model of Values, Goals, and Tasks. The intention is that the values statements will be used to support a variety of additional initiatives instead of just the specific goals and tasks identified at the goal-setting sessions.

Following the identification of the Values and Goals, City staff met to develop proposed tasks and timelines to accomplish the City Council goals. The City Council goals were incorporated into departmental goals that were used in developing the FY 2022/23 budget during the fall and winter of 2021 and early 2022. In accordance with City Council's directive, staff will plan to provide status updates regarding the progress towards these goals in the spring and fall of each year.

The City Council Values, Goals, and Tasks used in developing the FY 2022/23 budget were formally adopted by City Council on February 25, 2022.

Approved February 25, 2020

We Value Communication and Engagement With The Public

GOAL 1: Adopt an attractive, single civic app by the end of 2021.

Related tasks:

- 1) Conduct an inventory of the City's existing customer apps/programs (e.g. Ames on the Go, electric outage reporting system, RecTrac, etc.) Identify whether/how these services can be integrated into a single app.
- 2) Review other communities' apps to identify desired features, interfaces, and other characteristics.
- 3) The City Council will provide direction regarding the services to be made available through the app.
- 4) Prepare an RFP for an app provider.
- 5) Allocate funding in the FY 2021/22 Budget.
- 6) Select a provider and implement the app.

GOAL 2: Use the best communication engagement techniques and modern technologies to engage the community by reaching people in geographic areas using multiple channels.

Related tasks:

City Council Values, Goals, & Tasks

- 1) Staff will investigate best practices used in other communities to communicate effectively with residents in different geographic areas.
- 2) Staff will evaluate the current methods used by the City to gather contact information (utility billing, recreation classes, open houses, pop-up meetings, notification sign-ups, etc.), and investigate:
 - a. What kinds of messages can be sent to residents through existing communication systems.
 - b. Whether the City could require contact information as a condition of receiving service.
 - c. What should be the minimum notification areas for notifying citizens of pending issues, and for what issues should citizens be notified (e.g. park issues, bond issues, street improvements, etc.).
- 3) After receiving these reports, the City Council will provide direction regarding these and any other communication techniques to explore.

WE VALUE DIVERSE HOUSING OPTIONS FOR THE COMMUNITY

GOAL 1: Increase the stock of diverse housing types for a variety of income levels through zoning, including adjusting minimum lot area, multiple dwelling units on a lot, and accessory dwelling units. Related tasks:

- 1) Staff will provide a report regarding current standards for minimum lot area and multiple dwelling units on a lot, including how the City's existing standards differ based on building type.
- 2) The City Council will decide whether to proceed with changes related to minimum lot area or multiple dwelling unit standards, and direct staff to proceed with changes.
- 3) A staff report will be provided after the completion of the Comprehensive Plan in regard to accessory dwelling units and how they are used in other communities.
- 4) The City Council will decide whether to proceed with changes related to accessory dwelling units, and direct staff to conduct public outreach.
- 5) Following the public outreach efforts, the City Council will make a final decision regarding whether to adopt changes related to accessory dwelling units.

WE VALUE A FUN, VIBRANT COMMUNITY THAT ATTRACTS AND RETAINS

GOAL 1: Begin construction on a downtown community space by 2021.

Related tasks:

- 1) Incorporate funds into the FY 2020/21 Budget to design and construct a community space.

City Council Values, Goals, & Tasks

Status: In progress. A sheet has been incorporated into the 2020/25 CIP totaling \$2.7 million for the overall project. Of this total, \$200,000 is budgeted in FY 2020/21 for design.

- 2) The City Council will hold a discussion to outline its vision for the project, including possible amenities to be included.
- 3) The Parks and Recreation Commission and City staff will solicit input from the public regarding desired features and location for the project.
- 4) Prepare an RFP and select a consultant to complete a design for the facility and provide cost estimates for the project.
- 5) After receiving a recommendation from the Parks and Recreation Commission and cost information from the consultant, the City Council will make final decisions regarding the features to be included in a downtown community space and the location.
- 6) Finalize the financial plan for the project.
- 7) Complete the construction design, award a contract, and complete construction.

GOAL 2: Obtain referendum approval to construct an indoor aquatic facility by summer 2021.

Related tasks:

- 1) Incorporate funds into the amended FY 2019/20 Budget to hire a firm to complete a conceptual design and prepare capital, operating, and maintenance expenses.
Status: In progress. The City Council has included \$75,000 in the FY 2019/20 Adjusted Budget to retain a design firm for the conceptual design of the project.
- 2) The City Council will hold a discussion to outline its vision for the project, including possible amenities to be included.
- 3) The Parks & Recreation Commission and City staff will solicit input from the public regarding desired features and location for the project.
- 4) Prepare an RFP and select a consultant to complete a design for the facility and provide cost estimates for the project.
- 5) After receiving a recommendation from the Parks and Recreation Commission and cost information from the consultant, the City Council will make final decisions regarding the features to be included in an indoor aquatic facility and the location.
- 6) Allocate funds for an educational campaign and create a “friends” group. Prepare bond referendum language and hold the referendum election.
- 7) Assuming the bond referendum passes, complete construction design, award a contract, and complete construction.

GOAL 3: Create a Beautification Master Plan for community entryways and thoroughfares by the end of 2021.

City Council Values, Goals, & Tasks

Related tasks:

- 1) Inventory existing beautification plans, gateway signage, themes established for public rights-of-way, public art programs, and other plans that have been conceptualized or implemented.
- 2) The City Council will identify the scope of the beautification master plan and staff will then prepare an RFP for a consulting firm to assist in the development of the plan.
- 3) Hire a firm to complete the plan.
- 4) Adopt the plan and allocate funding in future budget years to complete the plan's components.
- 5) Begin construction on the first phase of the project.

WE VALUE A DIVERSE, EQUITABLE, AND INCLUSIVE COMMUNITY

GOAL 1: Develop a shared understanding of diversity, equity, and bias as they relate to City Council decisions and the policy-making process.

Related tasks:

- 1) Staff will provide a report regarding trainings that are tailored to City Councils regarding diversity, equity, and bias in policymaking.
- 2) An annual training program will be selected and undertaken by the City Council members beginning in 2020.

GOAL 2: Through local ordinances, expand protections for Ames citizens beyond the Code of Iowa floor protections by 2021.

Related tasks:

- 1) A staff report will be provided regarding broadening hate crime protections.
- 2) A staff report will be provided regarding source of income protections in rental housing.
- 3) A staff report will be provided regarding "ban the box" protections in housing and employment.
- 4) The City Council will determine whether to implement ordinance changes regarding any of these issues.

GOAL 3: Identify, by the end of 2020, the ways the City can assist the Ames Community School District (ACSD) in its efforts to close the achievement gap.

Related tasks:

- 1) The Mayor and City Manager will meet with the ACSD Board President and Superintendent in spring 2020 to discuss the issues.

City Council Values, Goals, & Tasks

- 2) Staff will provide an analysis of best practices in peer cities to cooperate with school districts to close the achievement gap.
- 3) A workshop will be held between the City Council and the ACSD Board in summer 2020 to discuss what role, if any, the City Council can play in closing the achievement gap.
- 4) The City Council will identify any next steps it wishes to pursue following the workshop.

WE VALUE ENVIRONMENTAL SUSTAINABILITY

GOAL 1: Develop and adopt a Climate Action Plan by the end of 2021

Related tasks:

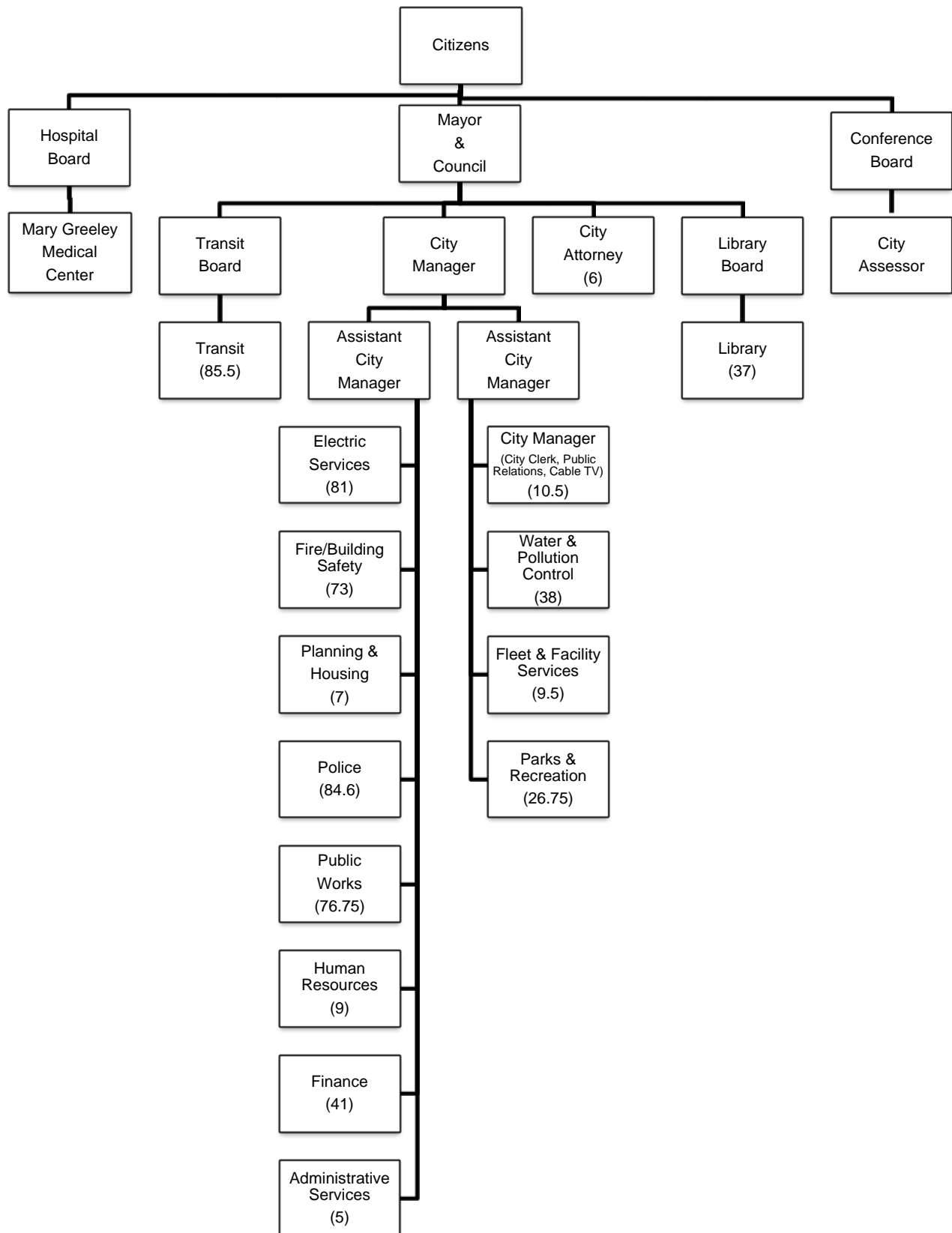
- 1) Incorporate funding into the FY 2019/20 adjusted budget for a Climate Action Plan.

Status: Completed. The City Council has allocated \$130,000 in the FY 2019/20 adjusted budget to retain a consultant for this initiative.

- 2) Staff will prepare an RFP for a firm to complete a Climate Action Plan, which will need to be approved by the City Council before it is issued.
- 3) Issue the RFP and select a consultant to conduct the Climate Action Plan.
- 4) The City Council will receive the Greenhouse Gas Inventory final report, and the results will be provided to the consultant for the Climate Action Plan.
- 5) Receive the proposed Climate Action Plan and review the findings.
- 6) Approve the plan and adopt implementation steps and schedules.

City of Ames Organizational Chart

(And Number of Full-Time Equivalent Employees)



Ames City Council Appointees

<i>Name</i>	<i>Title</i>	<i>Phone Number</i>
Steve Schainker	City Manager	515-239-5101
Mark Lambert	City Attorney	515-239-5146

City of Ames, Iowa, Department Heads

<i>Name</i>	<i>Department</i>	<i>Phone Number</i>
Donald Kom	Electric Services	515-239-5171
Duane Pitcher	Finance	515-239-5114
Rich Higgins	Fire	515-239-5414
Corey Mellies	Fleet Services/Facilities	515-239-5520
Bethany Jorgenson	Human Resources	515-239-5199
Sheila Schofer	Library	515-239-5630
Keith Abraham	Parks and Recreation	515-239-5350
Kelly Diekmann	Planning and Housing	515-239-5400
Geoff Huff	Police	515-239-5130
John Joiner	Public Works	515-239-5162
Barbara Neal	Transit (CyRide)	515-239-5565
John Dunn	Water and Pollution Control	515-239-5150

Budget Calendar

State statute requires a municipality to certify its budget by March 31. This general schedule is followed each fiscal year in order to ensure that the March 31 deadline is met. A goal during the entire process is to encourage citizen involvement in the annual budget decision making process through public hearings and informational meetings.

Spring

Resident Satisfaction Survey administered to 1,350 residents asking funding priorities, effectiveness of services, and preferred changes in emphasis/service levels. All results are reviewed with the City Council prior to the start of the budget process.

August September

Departments prepare Capital Improvement Project (CIP) information for the 5-year plan and begin preparation of amended 2021/22 and proposed 2022/23 operational budgets. Resident Satisfaction Survey results are presented to the City Council.

November

November 4 – Public town budget meeting to receive input from residents for budget service levels and projects. The meeting is televised, and the public can call in and email questions.

December

December 14 – City Council budget meeting to review issues, priorities, and preferences in service levels for the 2022/23 budget. Staff drafts 5-year CIP. PROBE meetings (Productive Review of Budget Entries) are conducted with Assistant City Managers, Finance Director, Budget Manager, and City departments. All revenues, operational program costs, and current year CIP adjustments are reviewed.

January

The City Manager holds budget review meetings with departments. The City Manager's recommended draft budget document is prepared. **January 18 – CIP workshop** with City Council. **January 28 – Public hearing** for resident input on CIP.

January February

January 28 & February 1, 2, 3, and 8 – City Council reviews entire program budget with department heads in five **public meetings**. **February 22**-the City Council holds a **Maximum Levy Public Hearing**.

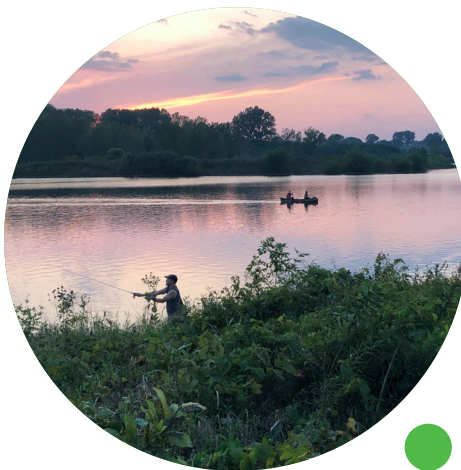
March

March 8 – Final budget hearing and adoption of amended 2020/21 budget and 2022/23 budget. **State statute requires the budget be certified with the County Auditor by March 31.**

May

Departments review their budgeted revenues and expenses in May in order to make adjustments which will more accurately reflect the City's anticipated revenues and expenses for the fiscal year ending June 30. **After City Council review and approval, the amendments are submitted to the County Auditor by the end of May as required by State statute.**

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Revenues & Expenditures

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Revenue Summary by Type

	2020/21 Actual	2021/22 Adopted	2021/22 Adjusted	2022/23 Adopted	% Change From Adopted
Property Taxes	33,755,813	34,359,534	34,359,534	34,960,013	1.8%
Other Taxes:					
State Replacement Tax	986,214	884,676	884,676	716,354	-19.0%
Local Option Sales Tax	10,351,681	8,920,360	11,231,754	9,812,396	10.0%
Hotel/Motel Tax	1,671,197	2,000,000	2,000,000	2,000,000	0.0%
Total Other Taxes	13,009,092	11,805,036	14,116,430	12,528,750	6.1%
Licenses & Permits	1,154,732	1,628,340	1,578,652	1,681,190	3.3%
Intergovernmental Revenue:					
Federal Grants	17,249,170	5,434,368	31,454,825	12,060,285	121.9%
State Road Use Tax	8,755,843	7,835,270	8,336,588	8,403,015	7.3%
State Grants/Other State Funding	9,761,829	7,999,430	21,580,143	3,210,730	-59.9%
Local Government Funding	8,688,551	9,612,724	9,337,663	9,561,303	-0.5%
Total Intergovernmental Revenue	44,455,393	30,881,792	70,709,219	33,235,333	7.6%
Charges for Services:					
Utility Charges	88,025,722	90,102,950	91,944,835	88,912,780	-1.3%
Other Charges for Services	6,941,643	7,855,784	7,473,251	8,005,704	1.9%
Total Charges for Services	94,967,365	97,958,734	99,418,086	96,918,484	-1.1%
Fines, Forfeit, & Penalty	452,866	545,400	548,900	508,900	-6.7%
Use of Money & Property:					
Interest Revenue	923,233	2,207,900	2,150,646	2,047,730	-7.3%
Other Uses of Money/Property	922,397	1,052,045	1,551,712	1,572,785	49.5%
Total Use of Money & Property	1,845,630	3,259,945	3,702,358	3,620,515	11.1%
Miscellaneous Revenue:					
Proceeds from Bonds	19,976,039	13,755,400	22,261,351	18,359,410	33.5%
State Revolving Loan Program	2,454,501	3,922,000	17,261,276	12,327,000	214.3%
Other Miscellaneous Revenue	2,182,675	1,012,610	1,217,905	8,823,259	771.3%
Total Miscellaneous Revenue	24,613,215	18,690,010	40,740,532	39,509,669	111.4%
Internal Service Revenue	21,049,813	20,090,305	20,311,954	21,076,142	4.9%
Total Before Transfers	235,303,919	219,219,096	285,485,665	244,038,996	11.3%
Transfers	30,288,996	23,537,089	32,399,662	23,906,999	1.6%
Total Revenues	265,592,915	242,756,185	317,885,327	267,945,995	10.4%

Revenue Summary by Fund

	2020/21 Actual	2021/22 Adopted	2021/22 Adjusted	2022/23 Adopted	% Change From Adopted
General Fund *	40,369,146	40,112,482	41,622,246	41,242,813	2.8%
Special Revenue Funds:					
Local Option Sales Tax	10,447,273	9,034,649	11,346,043	9,926,685	9.9%
Hotel/Motel Tax	1,671,197	2,000,000	2,000,000	2,000,000	0.0%
Road Use Tax	8,755,843	7,835,270	8,336,588	8,403,015	7.3%
Other Special Revenue Funds	13,649,722	5,859,699	18,687,837	5,081,514	-13.3%
Total Special Revenue Funds	34,524,035	24,729,618	40,370,468	25,411,214	2.8%
Capital Project Funds *	21,635,953	18,661,387	29,468,962	30,809,181	65.1%
Permanent Funds:					
Cemetery Perpetual Care	20,048	18,767	22,893	21,352	13.8%
Furman Aquatic Center Trust	6,386	10,000	10,000	10,000	0.0%
Total Permanent Funds	26,434	28,767	32,893	31,352	9.0%
Enterprise Funds:					
Water Utility *	17,370,750	18,050,771	23,118,709	24,493,500	35.7%
Sewer Utility *	12,813,490	14,074,622	22,780,979	15,811,684	12.3%
Electric Utility *	65,751,812	68,533,677	70,018,956	66,900,010	-2.4%
Parking	1,329,207	916,219	1,416,219	915,948	0.0%
Transit	19,341,049	17,130,327	32,147,628	20,126,447	17.5%
Stormwater Utility	2,547,755	2,297,250	6,593,557	2,409,730	4.9%
Ames/ISU Ice Arena	537,810	545,783	538,664	608,087	11.4%
Homewood Golf Course	291,558	280,500	310,203	318,700	13.6%
Resource Recovery	4,514,092	4,907,250	4,572,450	5,007,700	2.1%
Total Enterprise Funds	124,497,523	126,736,399	161,497,365	136,591,806	7.8%
Debt Service Fund	21,350,631	12,003,239	24,060,318	12,334,750	2.8%
Internal Service Funds:					
Fleet Services	5,288,197	4,359,682	4,757,018	4,398,673	0.9%
Information Technology	3,749,581	2,788,751	2,842,415	2,930,054	5.1%
Printing Services	102,038	-	116,138	122,538	
Messenger Services	101,504	-	103,671	108,732	
Risk Management	2,691,923	3,039,259	2,809,380	3,083,994	1.5%
Health Insurance	11,255,950	10,296,601	10,204,453	10,880,888	5.7%
Total Internal Services	23,189,193	20,484,293	20,833,075	21,524,879	5.1%
Total Revenues	265,592,915	242,756,185	317,885,327	267,945,995	10.4%

**Indicates a major fund or fund group*

Expenditures by Program

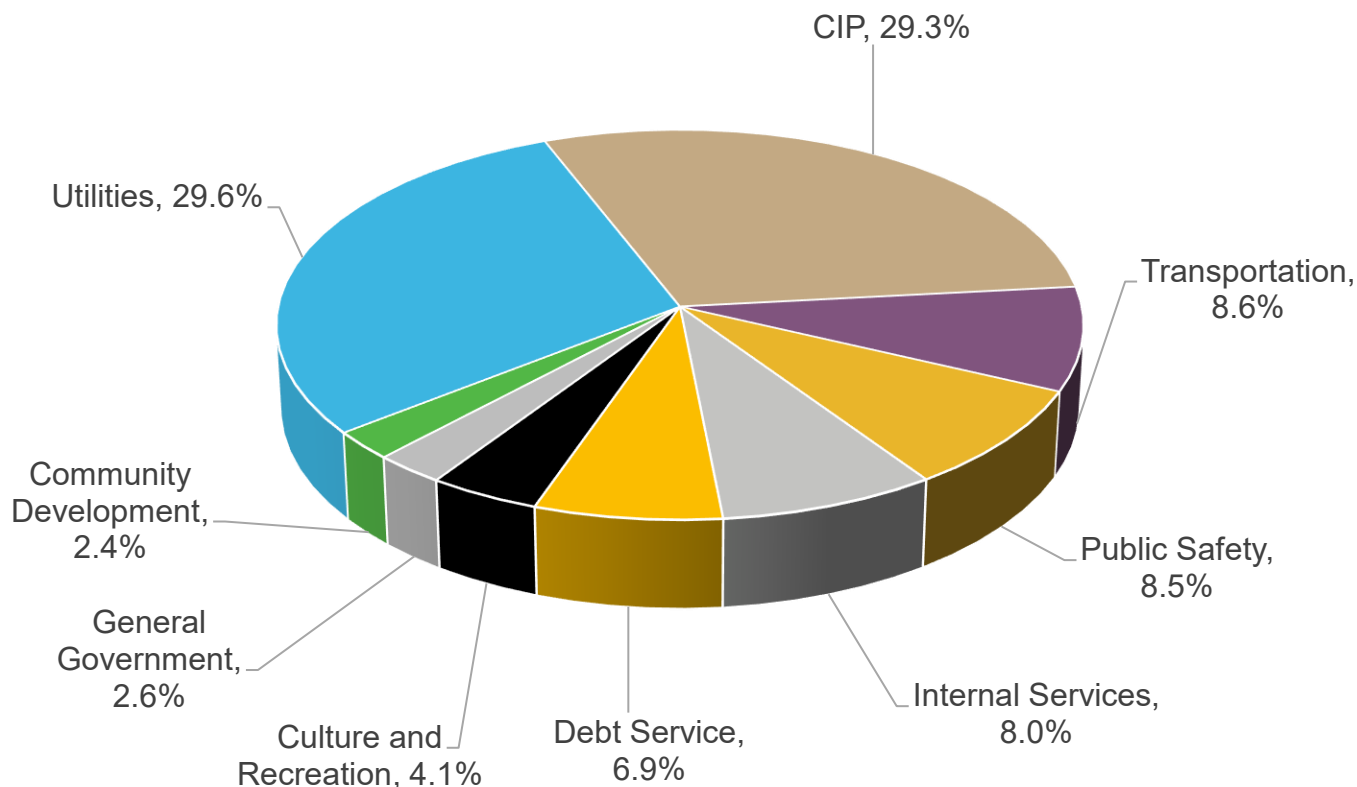
	2020/21	2021/22	2021/22	2022/23	% Change
Operations:	Actual	Adopted	Adjusted	Adopted	From Adopted
Public Safety:					
Law Enforcement	9,578,041	10,937,377	10,179,375	11,013,098	0.7%
Fire Safety	7,546,197	8,037,128	7,926,169	8,295,077	3.2%
Building Safety	1,612,012	1,730,043	1,675,121	1,847,428	6.8%
Animal Control	633,282	588,432	587,234	601,900	2.3%
Storm Warning System	3,334	15,458	15,100	15,100	-2.3%
Total Public Safety	19,372,866	21,308,438	20,382,999	21,772,603	2.2%
Utilities:					
Electric Services	51,636,588	56,792,448	56,419,457	57,219,719	0.8%
Water and Pollution Control	7,694,125	8,690,806	8,512,032	9,111,237	4.8%
Water Distribution System	1,617,474	1,648,534	1,607,570	1,688,231	2.4%
Sanitary Sewer System	907,702	954,982	919,826	924,725	-3.2%
Stormwater Management	675,203	767,344	788,077	869,642	13.3%
Resource Recovery	3,669,462	4,215,431	4,007,327	4,204,169	-0.3%
Utility Customer Service	1,738,597	1,866,477	1,850,978	1,813,044	-2.9%
Total Utilities	67,939,151	74,936,022	74,105,267	75,830,767	1.2%
Transportation:					
Street/Traffic System	6,864,325	7,417,681	7,877,704	7,897,286	6.5%
Transit System	10,338,057	12,540,000	12,530,126	12,918,406	3.0%
Parking System	766,919	1,022,434	1,001,759	1,016,277	-0.6%
Airport Operations	158,279	157,971	334,657	176,610	11.8%
Total Transportation	18,127,580	21,138,086	21,744,246	22,008,579	4.1%
Community Enrichment:					
Parks and Recreation	3,978,271	4,651,329	4,909,956	4,779,207	2.8%
Library Services	4,506,798	5,147,226	5,209,792	5,322,080	3.4%
Art Services	195,050	279,733	398,501	262,470	-6.2%
Cemetery	185,687	202,870	246,328	216,802	6.9%
Total Community Enrichment	8,865,806	10,281,158	10,764,577	10,580,559	2.9%
Community Development:	Actual	Adopted	Adjusted	Adopted	Adopted
Planning Services	876,223	913,342	1,008,791	963,914	5.5%
Economic Development	2,153,339	2,356,451	2,467,589	2,483,267	5.4%
Housing Services	1,738,472	1,096,230	5,123,814	971,786	-11.4%
Human Services	1,365,247	1,628,056	1,797,493	1,757,204	7.9%
FEMA/Disaster Relief	1,401,368	-	35,558	-	-
Total Community Development	7,534,649	5,994,079	10,433,245	6,176,171	3.0%

Expenditures by Program

	2020/21	2021/22	2021/22	2022/23	% Change
	Actual	Adopted	Adjusted	Adopted	From Adopted
General Government:					
City Council	454,893	564,776	1,195,994	619,255	9.7%
City Clerk	408,458	481,976	481,972	476,070	-1.2%
City Manager	675,126	814,715	730,530	844,869	3.7%
Public Relations	228,970	229,907	226,778	242,422	5.4%
Media Production Services	184,012	191,082	216,037	213,710	11.8%
Financial Services	1,929,551	2,090,573	2,067,444	2,211,760	5.8%
Legal Services	814,990	880,674	843,653	923,595	4.9%
Human Resources	509,335	741,389	766,343	779,183	5.1%
Facilities	413,596	470,655	731,240	475,659	1.1%
Total General Government	5,618,931	6,465,747	7,259,991	6,786,523	5.0%
Total Operations	127,458,983	140,123,530	144,690,325	143,155,202	2.2%
CIP:					
Public Safety CIP	1,501,812	-	1,363,816	1,089,338	
Utilities CIP	19,237,382	20,033,650	60,530,192	32,107,481	60.3%
Transportation CIP	21,625,360	21,357,411	61,149,767	23,165,211	8.5%
Culture and Recreation CIP	2,618,517	1,475,000	6,185,804	18,474,676	1152.5%
Community Development CIP	7,117	150,000	280,001	150,000	0.0%
General Government CIP	400,194	50,000	1,760,757	75,000	50.0%
Internal Services CIP	4,602	-	287,357	-	
Total CIP	45,394,984	43,066,061	131,557,694	75,061,706	74.3%
Debt Service:					
General Obligation Bonds	21,333,415	11,988,237	22,535,348	12,334,750	2.9%
Electric Revenue Bonds	969,306	966,306	966,306	966,556	0.0%
SRF Loan Payments	4,372,931	4,751,088	4,276,753	4,269,684	-10.1%
Bond Costs	115,068	-	30,502	-	
Total Debt Service	26,790,720	17,705,631	27,808,909	17,570,990	-0.8%
Internal Services:					
Fleet Services	4,537,369	3,153,808	4,868,943	3,233,578	2.5%
Information Technology	2,705,622	2,826,041	2,760,907	3,346,430	18.4%
Printing Services	102,038	-	116,138	122,538	
Messenger Services	101,504	-	103,671	108,732	
Risk Management	2,313,642	2,850,001	2,620,409	2,882,293	1.1%
Health Insurance	10,746,719	10,539,050	10,563,174	10,911,590	3.5%
Total Internal Services	20,506,894	19,368,900	21,033,242	20,605,161	6.4%
Total Expenditures Before Transfers	220,151,581	220,264,122	325,090,170	256,393,059	16.4%
Transfers:	30,288,996	23,537,089	32,399,662	23,906,999	1.6%
Total Expenditures	250,440,577	243,801,211	357,489,832	280,300,058	15.0%

Expenditures by Program

Where the Money is Spent... 2022/23 Adopted



Excluding Transfers

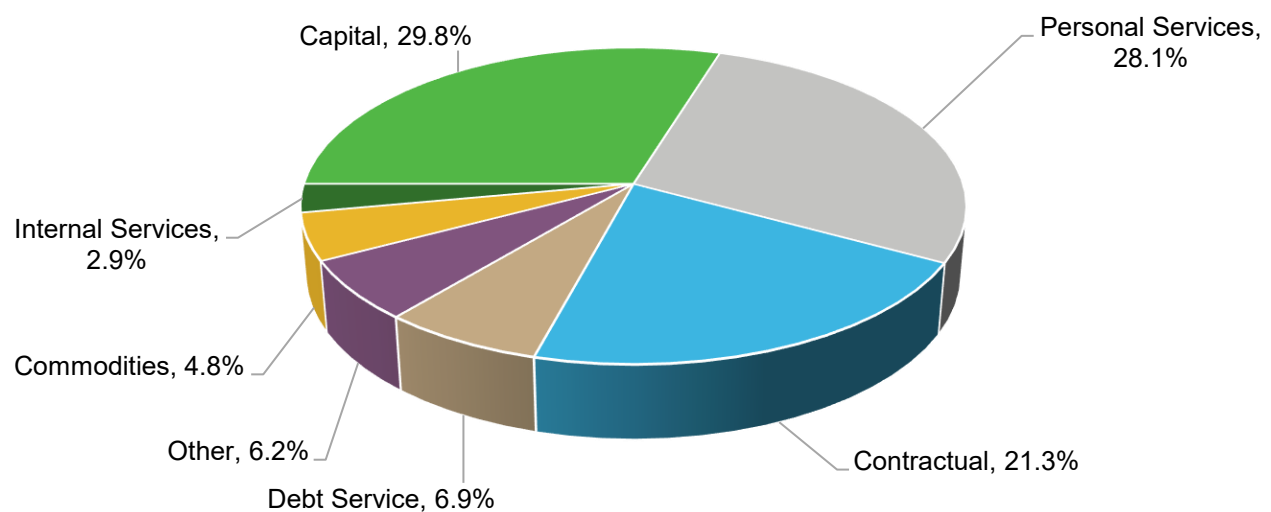
The FY 2022/23 budget was approved with no changes by the Ames City Council on March 8, 2022. The proposed \$356,778,487 adjusted budget for FY 2021/22 budget was approved with the following changes:

- A transfer of \$462,745 was added from the Transit Student Government Trust Fund to the Transit Operations Fund to cover the shortfall in student funding for the Transit system.
- Funding of \$150,000 was added in the Hotel/Motel Tax Fund for the Ames History Museum.
- An adjustment was made to shift \$75,000 in Hotel/Motel Tax funding from an internet improvements study to improvements to the City's website.
- Funding of \$68,600 was added in the Hotel/Motel Tax Fund for improvements requested in the downtown business district.
- Funding was added in the General Fund to extend the Small Arts grant program by \$30,000.
- An adjustment was made in the Council Priorities Fund to allocate \$25,000 originally budgeted for sustainability projects to fund a request made by Home Allies.

Expenditures by Category

	2020/21 Actual	2021/22 Adopted	2021/22 Adjusted	2022/23 Adopted	% Change From Adopted
Personal Services	62,450,591	69,948,938	66,695,581	72,141,513	3.1%
Internal Services	8,671,970	7,198,572	7,564,556	7,520,992	4.5%
Contractual	54,120,223	54,223,404	57,878,026	54,582,798	0.7%
Commodities	9,908,924	11,595,011	12,566,816	12,230,937	5.5%
Capital	44,030,856	44,399,711	135,935,552	76,443,371	72.2%
Debt	26,790,720	17,705,631	27,808,909	17,570,990	-0.8%
Other (Refunds, Insurance Claims, etc.)	14,178,297	15,192,855	16,640,730	15,902,458	4.7%
Total Expenditures Before Transfers	220,151,581	220,264,122	325,090,170	256,393,059	16.4%
Transfers	30,288,996	23,537,089	32,399,662	23,906,999	1.6%
Total Expenditures	250,440,577	243,801,211	357,489,832	280,300,058	15.0%

**Breakdown by Major Expense Category
2022/23 Adopted**



Excluding Transfers



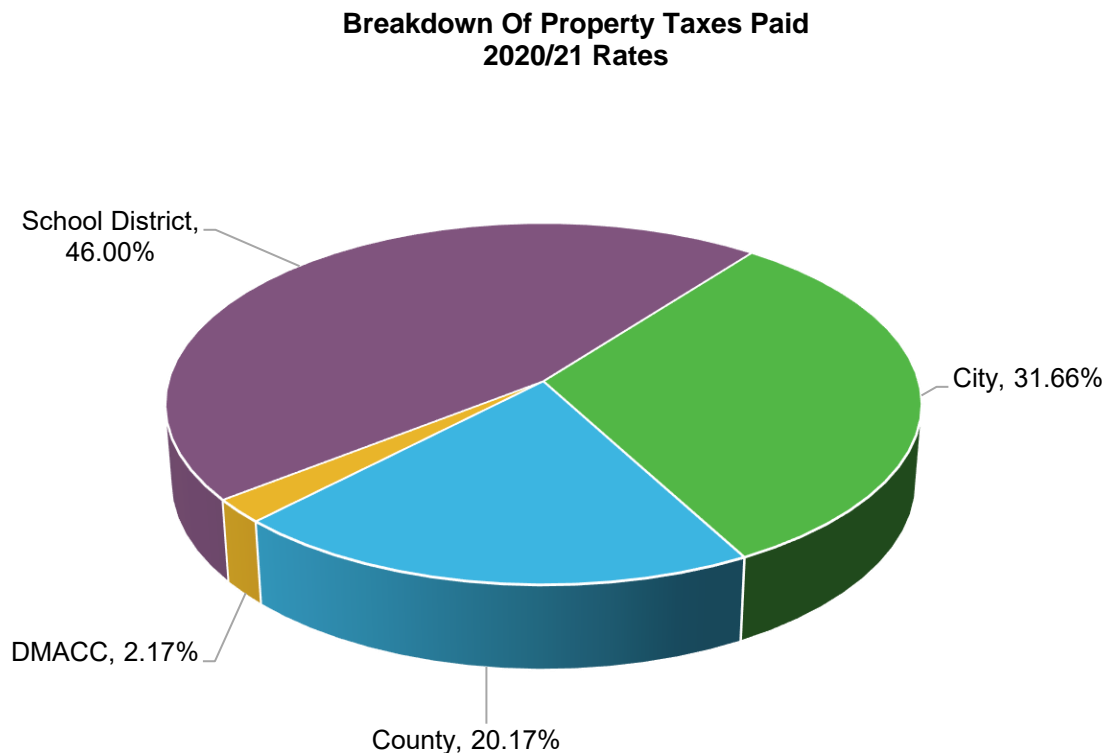
Property Taxes & Debt



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Property Tax Levy

Property taxes are certified July 1 with the first half due on or before September 30 and the second half due on or before March 31. The first half taxes become delinquent on October 1 and the second half taxes become delinquent on April 1. There is a 1% per month penalty for delinquency. Taxes are collected by Story County and distributed to the City in proportion of its levy to all levies.



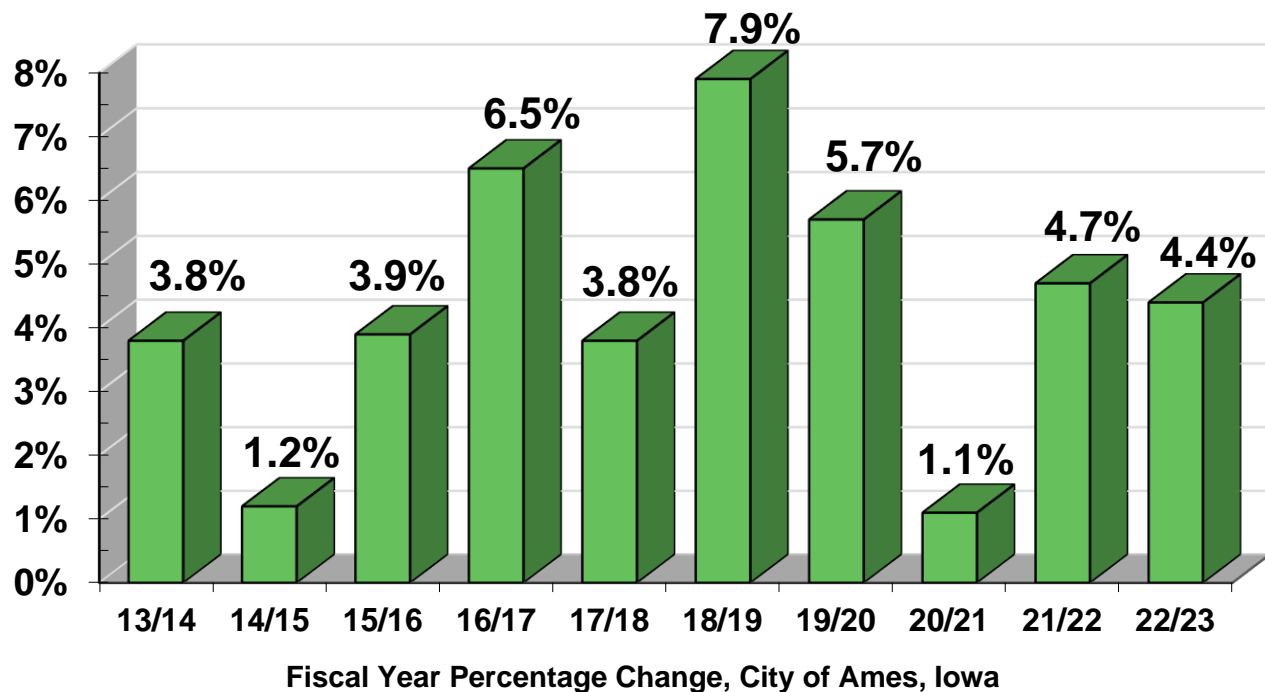
Previous Year's Rates

School District	45.55%
County	20.21%
DMACC	2.02%
City	32.23%

City property taxes are approximately one-third of a resident's total property tax bill. The other taxing bodies are the School District, Story County, and Des Moines Area Community College (DMACC).

Valuation Growth

Valuation Percentage Increase



The FY 2022/23 budget is based on a \$141,975,522, or 4.4%, increase in the City's taxable valuation. The average annual valuation increase over the last ten years is 4.3%. The total taxable valuation of \$3,399,701,391 is made up of the following components:

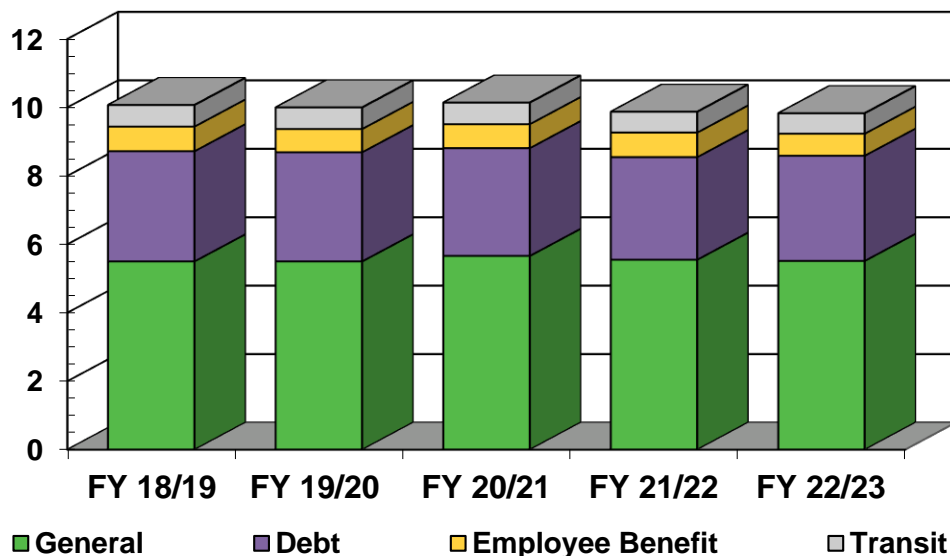
	Taxable Valuation	Percentage of Valuation	Change From Prior Year
Residential property	2,105,039,777	61.9%	1.47%
Commercial & Multi-residential property	1,121,271,420	33.0%	9.75%
Industrial property	152,892,690	4.5%	8.79%
Utilities	13,703,389	0.4%	2.86%
Utilities subject to excise	6,794,115	0.2%	(11.24%)
	3,399,701,391	100.0%	4.36%

Factors Impacting Valuation Growth

The taxable valuation for the FY 2022/23 budget is based on property valuation as of January 1, 2021. The three primary factors impacting taxable valuation are additions or removals of taxable property, change in valuation of existing property, and changes in the state-mandated rollback rate. The total growth in taxable valuation was \$142 million, or a 4.4% increase over the prior year and included increased assessed valuation for all property classifications. The increase was primarily due to three factors; new taxable property contributed approximately \$67.3 million; the increased valuation of property increased taxable value by \$28.3 million; and adjustment to rollback increased valuation by \$140.3 million, while adjustments to rollback reduced taxable value by \$95 million. The City's tax base is expected to continue to grow over the long term due to ongoing commercial, residential, and industrial development as well as the institutional stability provided by Iowa State University. Residential property, especially single-family homes have seen increased valuation, we expect significant increase in residential property values next fiscal year base on January 1, 2022 valuations.

Property Tax Levies

All property taxes collected for the City are levied on the assessed valuation of real and personal property as determined by the City Assessor. The FY 2022/23 total tax levy is \$33,592,919, a 3.65% increase over the FY 2021/22 total tax levy of \$32,408,729. Total property tax revenue of \$34,960,013, as shown on the revenue summary page, also includes \$11,049 for ag land, \$2,605 for military tax credits, \$22,000 for mobile home taxes, and \$1,331,440 for TIF related tax collections. The City's overall levy is made up of four individual levies as described below.



Total Tax Levy/\$1,000 Taxable Valuation

General Levy

The general levy, which is used to fund many basic City services such as police and fire protection, park maintenance, and library services, is limited by the State of Iowa to \$8.10 per \$1,000 of assessed valuation. The City of Ames' general levy for FY 2022/23 is \$5.51359, a slight decrease from the FY 2021/22 rate of \$5.54979. The \$2.58641 difference between the City's general levy and the State limit could be used to fund operations in the future if it became necessary. Sixty percent of the City's local option sales tax is applied to property tax relief which creates a credit of \$1.73/\$1,000 valuation for FY 2022/23. A total of \$394,820 will also be received in State Replacement Tax funding for FY 2022/23.

Transit Levy

A transit levy can be implemented without voter approval to fund the operations of a municipal transit system. This levy may not exceed \$0.95/\$1,000 valuation. The levy is collected in the General Fund, and then transferred to the Transit Fund. The FY 2022/23 levy of \$0.59831 will generate \$2,034,090, a 1.67% decrease over the amount collected for FY 2021/22. A total of \$44,384 will also be received in State Replacement Tax funding for FY 2022/23.

Trust and Agency Levy

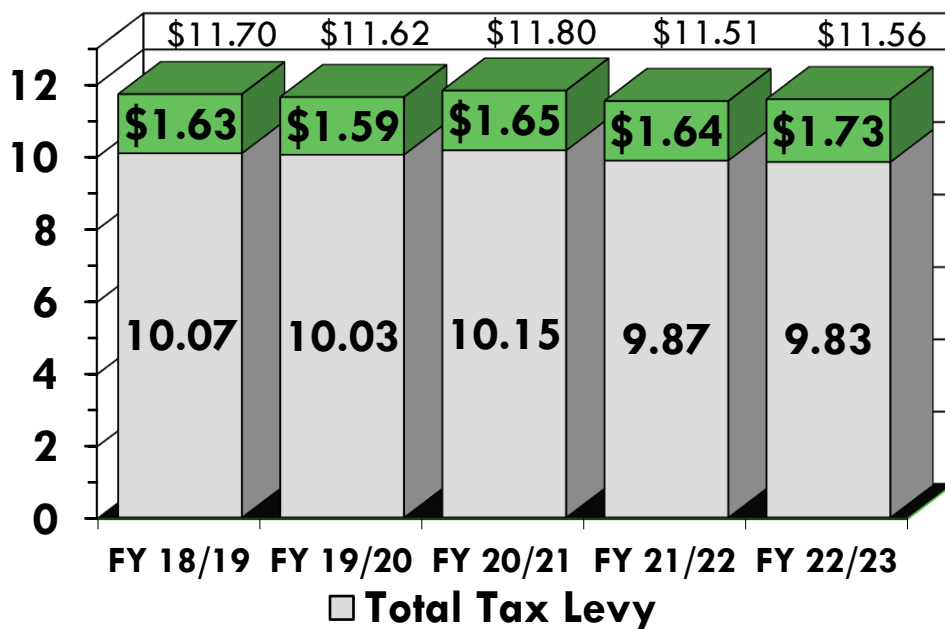
A trust and agency levy is available to fund all payroll benefits, but is used by the City only for the cost of the state police/fire retirement system. Of the total FY 2022/23 obligation of \$2,326,059, \$2,187,255 will be funded by the trust and agency levy, \$48,804 will be funded by State Replacement Tax funding, and \$90,000 will be funded by the remaining balance in the closed local police and fire pension trust fund.

Property Tax Levy

Debt Service Levy

The debt service levy is used to collect the funds necessary to pay the principal and interest on the City's general obligation debt. The tax amount required for FY 2022/23 is \$10,627,021, with an additional \$228,346 funded by State Replacement Tax revenue. The levy of \$3.07409/\$1,000 valuation for FY 2022/23 is 2.56% higher than the rate of \$2.99735 required for FY 2021/22.

Effect Of Local Option Sales Tax On Property Tax Levy/\$1,000 Valuation



Represents the total levy if the Local Option Tax had not been approved.

On November 4, 1986, the citizens of Ames approved a Local Option Tax of 1% to be used for property tax relief (60%) and community betterment (40%). The property tax relief portion of this tax is expected to generate \$5,887,438 in FY 2022/23, which will lower the total necessary tax levy by \$1.73. The chart above illustrates what the total levy would need to be if the Local Option Sales Tax had not been approved. Adjusted local option sales tax revenue for FY 2021/22 is projected to be \$11,231,754, which is a 25.9% increase over the \$8,920,360 amount adopted for FY 2021/22. Local option sales tax revenue for FY 2022/23 is being budgeted at \$9,812,396, a 10% increase over the amount adopted for FY 2021/22.

FY 2022/23 Property Tax Levy

Taxable Valuation	\$ 3,399,701,391
% Change from FY 2021/22	4.4%

Levy Required	Levy Per \$1,000 Valuation	Dollar Amount	Rate Change	%	Dollar Change	%
Total Requirement	7.36147	25,026,811	0.01726	0.24%	1,101,385	4.60
Less:						
State Replacement Tax	0.11613	394,820	0.03536	-23.34%	-98,705	-20.00
Local Option Property Tax	1.73175	5,887,438	-0.08882	5.41%	535,222	10.00
Net General Levy	5.51359	18,744,553	-0.0362	-0.65%	664,868	3.68
Trust and Agency Levy (Partial Police/Fire Benefits)	0.64337	2,187,255	-0.07465	-10.40%	-151,865	-6.49
Transit Levy	0.59831	2,034,090	-0.01016	-1.67%	51,850	2.62
Total Before Debt Service	6.75527	22,965,898	-0.12101	-1.76%	564,853	2.52
Debt Service Levy	3.07409	10,627,021	0.07674	2.56%	619,337	6.19
Grand Total Tax Levy	9.82936	33,592,919	-0.04427	-0.45%	1,184,190	3.65

Ag Levy – Valuation: \$3,371,719 x 3.00375 = \$10,128

TIF valuation available for Debt Service - \$57,260,674

Property Tax Cost of Services Per Residence

City	Population	General Levy Per \$1,000	Total Levy Per \$1,000	Total Levy Per Capita
Waterloo *	68,406	\$8.10	\$18.44	\$629.17
Council Bluffs *	62,230	8.10	18.26	834.76
Davenport *	99,687	8.10	16.78	802.86
Des Moines *	204,220	8.10	16.61	682.56
Iowa City	67,862	8.10	15.77	969.85
Cedar Rapids *	126,326	8.10	15.66	861.22
Sioux City *	82,684	8.10	14.90	553.76
Cedar Falls *	39,260	8.10	11.43	573.18
West Des Moines *	56,609	8.10	10.99	1,044.15
Urbandale	39,463	8.10	10.16	827.59
Ames *	58,965	5.53	10.15	535.57
Dubuque *	57,637	8.10	10.14	453.96
Ankeny	54,598	6.10	10.00	710.45
Average		\$7.75	\$13.79	\$729.16

* Cities that collect local option sales tax

Iowa law limits a city's tax levy for the general fund to no more than \$8.10 per \$1,000 valuation in any tax year, except for specific levies authorized outside the limit. The City of Ames general fund levy for 2019/20 was \$5.52.

Property Tax Cost of Services per Residence

This table presents a three-year comparison of what services are funded by the property taxes assessed on each \$100,000 of a property's taxable value.

	2020/21	2020/21	2022/23
Streets/Traffic	153	150	145
Police Protection	132	134	126
Fire Protection	86	88	80
Library	69	68	64
Parks and Recreation	30	34	31
General Support Services	28	29	28
Transit	35	27	32
Planning Services	9	9	9
Resource Recovery	6	6	6
Animal Control	5	6	5
Facilities/Cemetery	3	3	3
Storm Water Management	2	2	2
Building Safety	1	1	1
	559	557	532
Assessed Value	100,000	100,000	100,000
Rollback	55.0743	56.4094	54.1302
Taxable Value	55,074	56,409	54,130
Tax Rate per \$1,000	10.1468	9.8736	9.8294
Calculated Tax	559	557	532

All categories reflect their applicable amounts for debt service

Debt Service

Debt Service Cost Allocation For 2022/23 Budget

Taxable Valuation for Debt Service: \$3,456,962,065

Use of Bond Proceeds	Allocated Debt Service	Debt Service Abatements	Property Tax Support	Rate Per \$1,000 Valuation
Airport	70,980	70,980	-	
Fire Department Apparatus	121,879	43,717	78,162	0.02261
Fire Facilities	13,182	-	13,182	0.00381
Public Safety Radio	250,434	27,051	223,383	0.06462
Library	1,091,161	-	1,091,161	0.31564
City Hall Improvements	6,629	-	6,629	0.00192
Water Projects	122,794	122,794	-	
Sewer Projects	382,999	382,999	-	
Resource Recovery	153,922	153,922	-	
Urban Renewal - TIF	333,175	333,175	-	
Storm Sewer	97,828	-	97,828	0.02830
Streets	7,833,394	-	7,833,394	2.26597
Special Assessments	320,472	320,472	-	
2022/2023 CIP G. O. - Less Abated	1,511,628	-	1,511,628	0.43727
Total G.O. Debt	12,310,477	1,455,110	10,855,367	3.14014
Less: State Replacement Tax	-	-	228,346	0.06605
Use of Fund Balance	-	-	-	0.00000
Total Debt Service Cost	\$12,310,477	\$1,455,110	\$10,627,021	3.07409
FY 2022/2023 Debt Service Levy			\$10,627,021	3.07409

2022/2023 CIP G.O. Issue

Fire Apparatus Replacement	747,000
Fire Station 3 Concrete Rehabilitation	342,338
CyRide Route Pavement Improvements	1,225,000
Concrete Pavement Improvements	3,600,000
Asphalt Street Pavement Improvements	3,000,000
Seal Coat Street Pavement Improvements	750,000
Alley Pavement Improvements	400,000
Downtown Street Improvements	250,000
Intelligent Transportation System	452,560
Bridge Rehabilitation Program	700,000
Downtown Plaza	700,000
Indoor Aquatic Center	6,192,512

Total G.O. Bonds \$18,359,410

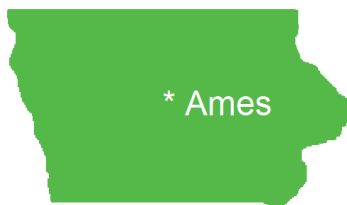


Community Overview



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Community Overview



How the town was named... Ames was platted as a city and was established in 1864 to serve the Cedar Rapids and Missouri River Railroad. Cynthia Duff, an early Ames settler, was instrumental in helping secure land for the railroad. The railroad president, John Blair, named the town after his friend Oakes Ames, a railroad promoter and congressman from Massachusetts, who never lived in Ames.

Conveniently located... near the crossroads of the nation, where I-35 and I-80 intersect, Ames is centrally located to all points. Interstate road systems place Ames just a few hours' drive from Minneapolis, Kansas City, Omaha, Chicago, and St. Louis. Des Moines, the state capital, is only 30 minutes away.

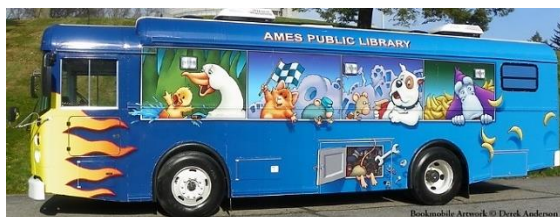
Form of Government: **Manager - Council** Fiscal Year: **July 1 - June 30** Area: **27.7 sq. miles**
Population: 2010 Census: **58,972** 2017: **65,005** 2020 Census: **66,427**
Households: 2010 Census: **22,759** 2017: **25,123** 2020 Census: **25,174**

Ames Community School District:

- 1 Preschool Center
- 5 Elementary Schools
- 1 Middle School
- 1 High School

Education Attainment (2020):

- Bachelor's Degree – 31.3%
- Graduate Degree – 30.3%



One Police Station (58 Sworn Officers)
Three Fire Stations (62 Full-time Firefighters)
One Main Library / One Bookmobile

Averages... Winter: **24 degrees** Summer: **74 degrees** Rain: **35.83 inches** Snow: **31 inches**



Ranked nationally as a great place to live...

- **River Town of the Year** (Iowa Rivers Revival, 2021)
- **# 1 10 Best States to Retire in 2021** (MoneyRates, 2021)
- **# 5 Best Iowa High Schools** (US News & World Report, 2021)
- **# 2 Top 10 Cities for Working Parents** (SmartAsset, 2020)
- **# 6 Best U.S. Cities to Live in After the Pandemic** (Business Insider, 2020)
- **# 6 AG Top 25: The Most Affordable College Towns for Renters** (ApartmentGuide.com, 2019)

Household Income (2020) ... Average: **\$67,026** Median: **\$50,783** Per Capita: **\$27,483**

Community Overview

Beneath the small-town charm of Ames, Iowa, beats the heart of a much larger city. With a population of more than 65,000, Ames offers cultural, recreational, educational, business, and entertainment amenities more common in bigger metros. As a growing city, Ames continues to focus on building a strong community filled with opportunities for all. There are so many reasons that Ames, Iowa, is the *Smart Choice*!

In 2015, Ames was named one of the “15 Cities That Have Done the Best Since the Recession” by Bloomberg Business and one of the top 25 “Best Places for STEM Grads.” Ames ranked No. 8 by Niche Ranking for “Best Towns for Millennials in America.” Additionally, USA Today named Ames as the healthiest city in America!

These awards highlight the wonderful aspects of Ames that residents have enjoyed for years – friendly people, beautiful parks, great shopping, progressive schools, cultural and entertainment venues, quality healthcare, and recreational opportunities in every season. In 2015, the Ames Public Library celebrated its first anniversary in its expanded facility after an \$18-million renovation that nearly doubled its size. A groundbreaking was held to mark the construction of a new, state-of-the-art \$75-million water treatment plant, and the Ames Power Plant has converted from coal-produced electricity to cleaner natural gas. Throughout Ames, there is evidence of our growth.

Home to Iowa State University, Ames not only educates students from around the globe, but has become a player in developing the world's bio-economic future. No visit to Ames would be complete without experiencing Iowa State University. The campus boasts large expanses of green space, attractive buildings, and more than 36,000 students. The University brings excitement and vitality to our city and provides cultural and entertainment options typically found only in larger cities.

Ames is a city offering top-quality education from kindergarten to advanced degrees, and Ames High School routinely boasts the highest number of National Merit Scholar Finalists in the state. Small class sizes and experienced teachers with advanced degrees make the schools districts serving Ames the example for others. As the medical hub for multiple counties, health care in Ames is accessible and advanced with medical professionals offering state-of-the-art medical intervention close to home.

Ames is an attractive location for new businesses to locate and for existing businesses to expand. World class companies including 3M, Barilla, Becker Underwood, Boehringer Ingelheim, Hach, Danfoss, Syngenta are thriving in Ames.

Enjoy the outdoors? Ames offers four seasons of recreational activities through more than 36 parks, 55 miles of bike trails, golf courses, and more. Centrally and conveniently located in the heart of the Midwest and Iowa, Ames is known for its robust, stable economy, flourishing cultural environment, comprehensive medical care, top-quality schools, acres of parks and recreational opportunities, and the world-renowned Iowa State University.

In addition to winning numerous awards for being a progressive, innovative, and exciting community, Ames has been recognized locally, regionally, nationally, and internationally for our schools, creativity, commitment to the environment, and numerous amenities. Ames and Iowa State together offer an unsurpassed quality of life. Ames, Iowa is your *Smart Choice*!

Annual Community Events

Special Olympics Summer Games

In **May**, Ames hosts one of eight statewide championships for individuals with intellectual disabilities that includes track & field, Bocce, cycling, developmental events, soccer, swimming, and tennis competitions.

Ames On The Half Shell

Live music and performances are held from **May through July** hosted by the Ames Junior Chamber at the Durham Bandshell Park.

Farmers Markets

The residents of Ames enjoy two market locations that provide fresh local produce, meats and cheese, crafts, artwork and prepared food from **May through October**. Live music, local entertainment, educational and free children's activities can also be found throughout the season.

Art Walk

Over 60 artists participate in this **June** downtown event, including painters, jewelry makers, photographers, woodworkers, potters, sculptors, and musicians.

Iowa Games

Over 60 sports are offered in an Olympic-style format to all ages and abilities, including weekend athletes, school children, and senior citizens during the month of **July**.

Foodies & Brew

This **July** event features live music, food samplings from local restaurants and chefs, and samples of local, craft and microbrews, and is hosted at the Ames Municipal Airport Hangar. All proceeds go toward funding the historic preservation, beautification, and economic development of downtown Ames.

Pridefest

This **September** LGBTQIA+ celebration includes live performances, presentations, poetry readings, live music, food cart vendors, and educational & youth programs. The celebration helps build community for LGBTQIA+ people in Ames, Iowa State University and the surrounding area.

Oktoberfest

Live polka music, beer sampling tent, German food vendors, and Gutentag games can be enjoyed at this **October** event in downtown Ames.

Snow Magic

Downtown Ames starts the holiday season with the lighting of the Snow Magic tree in Tom Evans Plaza in **November**. Shoppers can stroll through the shopping district with hot cocoa, cider, or coffee and visit festive business open houses.

Holiday Home Tour

Tour beautiful Ames homes and enjoy the holiday decorating for two days during **December**. Five homes are chosen annually.

Principal Employers 2021

Employer	Employees	Rank	Percentage of Total City Employment
Iowa State University	18,212	1	47.30%
Mary Greeley Medical Center	1,407	2	3.65%
City of Ames	1,382	3	3.59%
McFarland Clinic, P.C.	1,200	4	3.12%
Danfoss ¹	1,052	5	2.73%
Iowa Department of Transportation	975	6	2.53%
USDA	750	7	1.95%
Ames Community School District	700	8	1.82%
Hach Chemical	580	9	1.51%
Workiva	550	10	1.43%
Total			69.63%

¹Formerly Sauer-Danfoss

Source: United States Department of Labor, City of Ames, and company inquires

Major private sector employers in Ames include: McFarland Medical Clinic; Hy-Vee Food Stores; Danfoss Corporation, a hydro-transmissions manufacturer; Wal-Mart; Hach Chemical, a manufacturer of water analysis equipment; and Workiva, a developer of cloud-based SEC reporting software.

Major public sector employers located in Ames include: Iowa State University, Mary Greeley Medical Center, the City of Ames, the Iowa Department of Transportation, the Ames Community School District, and the United States Department of Agriculture (USDA). The presence of these public employers has served to insulate the local economy as evidenced by the city's unemployment rate of 2.7%, compared to the statewide rate of 3.5%.

Services Provided to Ames Citizens

The City of Ames provides police and fire service, library services, recreation programs, building inspections, and planning and economic development services. The City maintains the city's street system, parking lots, parks, and municipal cemeteries, as well as operates the Ames Animal Shelter, the Furman Aquatic Center, the Ames/ISU Ice Arena, Homewood Golf Course, and the Ames Municipal Airport.

Electrical service, water, sanitary sewer service, and storm water control are all provided by City utilities. The City also operates the Resource Recovery Plant, which collects garbage and converts it to refuse which can be burned for fuel at the City's Power Plant.

The City's transit system, CyRide, is operated by a board consisting of the City of Ames, Iowa State University administration, and the ISU Student Government. The City Manager serves as the City's representative on the Transit Board.

Medical service is provided by Mary Greeley Medical Center, a non-profit municipal hospital which, by City ordinance, is governed by a Board of Trustees. The hospital's financial and budget information is not included in the City's budget document, but it is included in the City's annual audited financial statements.

Principal Property Taxpayers 2021

Taxpayer	Taxable Assessed Value	Rank	Percentage of Total Assessed Value
Iowa State University Research Park	\$ 66,799,716	1	1.93%
Barilla America, Inc.	49,273,616	2	1.43%
Campus Investors IS LLC	36,834,293	3	1.07%
Clinic Building Company, Inc.	33,471,630	4	0.97%
FPA6 University West LLC	25,206,223	5	0.73%
GPT Ames Owner LLC [1]	21,346,650	6	0.62%
Dayton Park, LLC	20,717,133	7	0.60%
ACA Stadium View Student Housing District	20,166,373	8	0.58%
CB at Ames, LLC	17,986,442	9	0.52%
Tailwind 1854 Madison LLC	16,748,303	10	0.48%
Total	\$308,550,379		8.93%

Contact Information

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