

Since 1921, the Polk-Des Moines Taxpayers Association, a non-partisan, non-profit private organization, has been diligently working in the Des Moines metro area in support of good government. Its broad-based membership has encouraged sound fiscal policy by analyzing municipal budgets, following local governmental policies and practices, and performing independent research. The Association holds as its purpose the promotion of effective and efficient government that is conducted in full public view

The Association wishes to thank the Mayor, Council members, and staff for meeting with members of the Polk-Des Moines Taxpayers Association on March 9th to discuss the proposed budget for Fiscal year 2007/2008. The Association voted to SUPPORT the proposal.

The Association wishes to thank the City Council for lowering the rate by .05/\$1000 to \$10.2896 in the light of 11% growth in the City's Taxable Valuation. The Association understands that there will be tax increases in the Water and Sewer rates and that a Storm Water Utility will be started this summer.

The City does a very good job with its Capital Improvements Program. Its use of a two-year budgeting cycle is admirable as is the City's decision to do Citizen Survey's. As it was pointed out during our meeting, businesses should be surveyed, too, for their opinions and needs as the Rollback continues to shift the property tax burden to them. The Association urges the City of Ankeny to unite with the other metro communities to encourage the State Legislature to update the current property tax laws and to allow for alternate revenue streams.

We congratulate the City for its many collaborative efforts, including Metro Home, Transit, and many, many others. Governments should be able to find efficiencies as they work together. The Association urges that Ankeny continue to seek ways to cooperate with the other municipal governments.

The library and the amount of County funding was mentioned at our meeting. It seems to us that the aforementioned Citizens Survey is an excellent way to determine the community's interest and the priority they place on the services provided by Ankeny's library. Once that level has been determined, then that request for funding must take its place among all of the other competing requests.

Several years ago, the City hired a consultant to review the operations of the Police Department. The consultant made a number of very good suggestions that not only enhanced service, but also made many internal improvements. The Association wonders if it is not again time to have this sort of from-the-ground-up analysis done to another department.

**CITY OF ANKENY
BUDGET SUMMARY**

	ACTUAL FY03/04	ACTUAL FY04/05	% OF CHANGE	ACTUAL FY05/06	% OF CHANGE	RE-EST FY06/07	% OF CHANGE	PROPOSED FY07/08	AMOUNT CHANGE	% OF CHANGE
TOTAL VALUATION	\$ 1,604,279,564	\$1,880,751,106	17.2%	\$2,067,956,465	10.0%	\$2,448,438,412	18.4%	\$2,761,087,066	\$312,648,654	12.8%
REGULAR TAXABLE VALUATION	1,016,246,054	1,130,870,671	11.3%	1,220,106,765	7.9%	1,392,188,577	14.1%	1,547,601,937	155,413,360	11.2%
TIF VALUATION	103,538,880	110,200,000	6.4%	122,335,000	11.0%	137,270,000	12.2%	139,675,000	2,405,000	1.8%
LEVY RATE	9.90126	10.38956	4.9%	10.38956	0.0%	10.33956	-0.5%	10.28956	0.0%	-0.5%
PROPERTY TAX LEVY:	10,106,469	11,706,029	15.8%	12,703,898	8.5%	14,519,101	14.3%	16,056,133	1,537,032	10.6%
% OF OPERATING REVENUE	33.1%	33.4%	1.0%	20.7%	-38.2%	28.3%	36.9%	21.8%	-6.5%	-23.1%
TOTAL REVENUE	\$50,011,647	\$62,737,835	25.4%	82,817,883	32.0%	99,200,397	19.8%	124,975,559	25,775,162	26.0%
TOTAL EXPENDITURE	37,579,181	60,697,444	61.5%	88,098,723	45.1%	91,177,411	3.5%	131,237,943	40,060,532	43.9%
TOTAL FUND BALANCE	45,976,688	48,312,072	5.1%	45,979,282	-4.8%	57,313,489	24.7%	53,754,973	(3,558,516)	-6.2%
FUND BALANCE RESERVE	122.3%	79.6%	-34.9%	52.2%	-34.4%	62.9%	20.4%	41.0%	-21.9%	-34.8%
BEGINNING GENERAL FUND BALANCE	\$3,272,948	\$3,346,224	2.2%	\$3,843,928	14.9%	\$4,519,411	17.6%	\$4,616,132	96,721	2.1%
REVENUE	10,492,444	12,488,201	19.0%	14,130,427	13.2%	15,528,330	9.9%	16,460,072	931,742	6.0%
EXPENDITURE	10,769,168	11,990,497	11.3%	13,093,325	9.2%	15,178,695	15.9%	16,533,492	1,354,797	8.9%
TRANSFERS IN/OUT	350,000	-	0.0%	(361,619)	0.0%	(252,914)	-30.1%	(77,700)	175,214	-69.3%
ENDING GENERAL FUND BALANCE	3,346,224	3,843,928	14.9%	4,519,411	17.6%	4,616,132	2.1%	4,465,012	(151,120)	-3.3%
GENERAL FUND BALANCE RESERVE	31.1%	32.1%	3.2%	34.5%	7.7%	30.4%	-11.9%	27.0%	-3.4%	-11.2%
OPERATING REVENUE	30,526,799	\$35,004,875	14.7%	\$61,489,099	75.7%	\$51,315,397	-16.5%	\$73,820,559	\$22,505,162	43.9%
OPERATING EXPENDITURE	21,562,613	24,484,003	13.5%	49,477,175	102.1%	34,238,802	-30.8%	34,741,316	502,514	1.5%
POPULATION:	30,677	32,457	5.8%	35,237	8.6%	36,116	2.5%	36,681	565.00	1.6%
TAX REVENUE (per capita)	\$329	\$361	9.5%	\$361	0.0%	\$402	11.5%	\$438	\$36	8.9%
SALARIES & BENEFITS:	\$8,970,374	\$9,594,585	7.0%	\$10,172,669	6.0%	\$12,313,570	21.0%	\$13,720,996	\$1,407,426	11.4%
% OF OPERATING EXPENDITURES	41.6%	39.2%	-5.8%	20.6%	-47.5%	36.0%	74.9%	39.5%	3.5%	9.8%
EMPLOYEES (FTE)	147.55	153.55	4.1%	166.05	8.1%	182.75	10.1%	193.00	10.3	5.6%
AVERAGE PER FTE	\$60,795	\$62,485	2.8%	\$61,263	-2.0%	\$67,379	10.0%	\$71,093	\$3,714	5.5%
LONG-TERM BONDED DEBT:										
LEGAL LIMIT	\$80,213,978	\$94,037,555	17.2%	\$103,397,823	10.0%	\$122,421,921	18.4%	\$138,054,353	\$15,632,433	12.8%
DEBT OUTSTANDING	39,795,000	43,785,000	10.0%	69,250,000	58.2%	94,955,000	37.1%	126,580,000	31,625,000	33.3%
% OF LEGAL LIMIT	49.6%	46.6%	-6.1%	67.0%	43.8%	77.6%	15.8%	91.7%	14.1%	18.2%