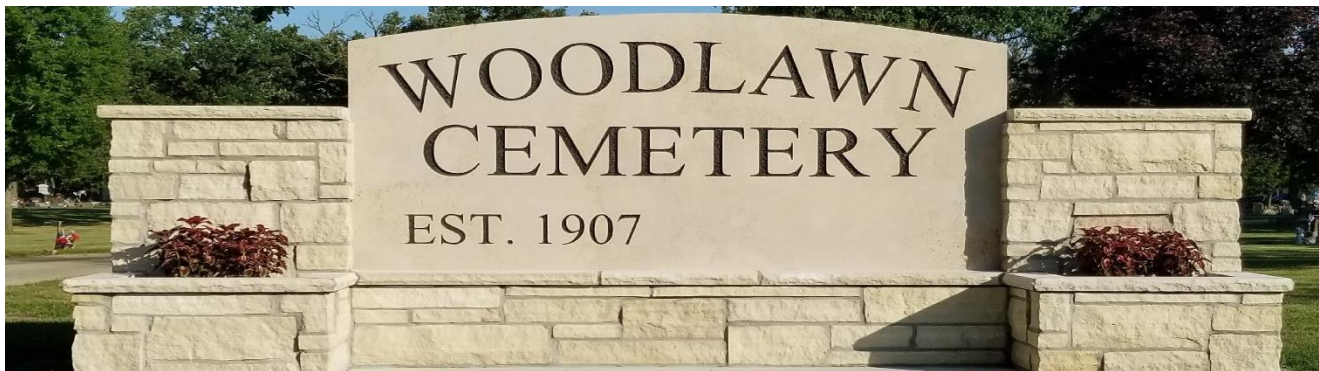




OELWEIN PARK DEPARTMENT

PROPOSED FISCAL BUDGET 2024

PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND



JOSHUA JOHNSON MA
OELWEIN PARK SUPERINTENDENT



www.oelweinparks.org



PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND



2024 Park Fiscal Year Budget

		2023	2024
001-4300-60100	SALARY	\$189,100.00	\$210,650.00
001-4300-61990	EMPLOYEE PERS EXP	\$3,750.00	\$3,750.00
001-4300-63200	BUILDING	\$6,000.00	\$6,000.00
001-4300-63201	Veteran Park	\$0.00	\$0.00
001-4300-63210	Trails Maintenance	\$10,000.00	\$10,000.00
001-4300-63220	Playground Equip Main	\$1,500.00	\$1,500.00
001-4300-63310	Vehicle	\$6,800.00	\$7,500.00
001-4300-63730	COMMUNICATIONS	\$1,700.00	\$1,700.00
001-4300-63810	UTILITIES	\$8,500.00	\$8,500.00
001-4300-64090	RESTROOM/SHELTER CLEANING	\$5,000.00	\$5,000.00
001-4300-64950	Contracts	\$1,500.00	\$1,500.00
001-4300-65041	EQUIPMENT	\$10,000.00	\$12,000.00
001-4300-65060	OFFICE SUPPLIES	\$750.00	\$750.00
001-4300-65070	SUPPLIES	\$14,000.00	\$14,000.00
001-4300-65076	PRAIRIE PLANTINGS	\$500.00	\$500.00
Total		\$259,100.00	\$283,350.00



2024 Cemetery Fiscal Year Budget

		2023	2024
001-4500-60100	Salary	\$66,750.00	\$78,000.00
001-4500-61990	Employee Pers. Exp	\$750.00	\$750.00
001-4500-63100	Building	\$1,500.00	\$1,500.00
001-4500-63730	Vehicle	\$1,500.00	\$2,000.00
001-4500-63810	Communications	\$500.00	\$500.00
001-4500-64080	Utilities	\$3,500.00	\$3,800.00
001-4500-65060	Equipment	\$6,800.00	\$7,500.00
001-4500-65060	Office Supplies	\$250.00	\$400.00
001-4500-65070	Supplies	\$2,900.00	\$3,000.00
Total		\$84,450.00	\$97,450.00



PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND



2024 Aquatic Fiscal Year Budget

		2023	2024
001-4410-60100	Salary	\$79,000.00	\$81,370.00
001-4410-60201	Salary-Concess.	\$6,900.00	\$7,107.00
001-4410-61990	Employee Pers Exp.	\$3,500.00	\$3,500.00
001-4410-63100	Building	\$4,000.00	\$4,000.00
001-4410-63730	Communications	\$1,700.00	\$1,700.00
001-4410-63810	Utilities	\$24,000.00	\$24,000.00
001-4410-64180	Sales Tax-Adm.	\$1,000.00	\$1,000.00
001-4410-64915	Refunds	\$100.00	\$100.00
001-4410-64950	Contracts	\$900.00	\$900.00
001-4410-64980	Doggie Dip	\$200.00	\$200.00
001-4410-65041	Equipment	\$2,900.00	\$2,900.00
001-4410-65060	Office Supplies	\$500.00	\$500.00
001-4410-65070	Supplies	\$12,000.00	\$12,000.00
001-4410-65230	Concessions	\$6,800.00	\$6,800.00
Total		\$143,500.00	\$146,077.00



2024 Campground Fiscal Year Budget

		2023	2024
001-4320-60100	Salary	\$4,500.00	\$4,500.00
001-4320-63200	Building	\$2,500.00	\$2,500.00
001-4320-63810	Utilities	\$12,000.00	\$13,000.00
001-4320-65060	Office Supplies	\$400.00	\$400.00
001-4320-65070	Supplies	\$2,500.00	\$2,500.00
001-4320-63730	Communications	\$0.00	\$1,000.00
001-4320-65250	Kayak Expenses	\$0.00	\$500.00
001-4320-64080	Insurance Claims	\$350.00	\$350.00
Totals		\$22,250.00	\$24,400.00



PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND

City of Oelwein, Iowa

Capital Improvements Program

FY 2024 through FY 2030

PROJECTS BY DEPARTMENT

		REQUESTED							
Campground	Project Number	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY24 to FY30
Electrical Updating		\$13,500.00	\$13,500.00	\$9,000.00					\$36,000.00
Campground Cabins		\$95,000.00	\$95,000.00						\$190,000.00
Playground Equip				\$32,000.00					\$32,000.00
Shelter Replace					\$150,000.00				\$150,000.00
TOTAL FOR DEPARTMENT		\$108,500.00	\$108,500.00	\$41,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$408,000.00

		REQUESTED								TOTAL
Parks Department	Project Number	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY24 to FY30	
CivicPlus		\$18,000.00	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$55,800.00	
Gazebo Roof		\$15,000.00							\$15,000.00	
Wings doors		\$6,300.00							\$6,300.00	
Playground-City		\$13,000.00							\$13,000.00	
Chip Seal Parks		\$14,000.00	\$10,000.00	\$10,000.00	\$8,000.00				\$42,000.00	
Storage Building			\$40,000.00						\$40,000.00	
LED Lighting Wings			\$150,000.00						\$150,000.00	
Mower			\$14,000.00		\$14,000.00				\$28,000.00	
Batwing Mower				\$60,000.00					\$60,000.00	
Bike Track					\$50,000.00				\$50,000.00	
Playground-Reidy Park					\$266,000.00				\$266,000.00	
Fencing Diamond 1 & 2				\$21,500.00	\$23,000.00				\$44,500.00	
Lighting D2					\$250,000.00				\$220,000.00	
Splash Pad						\$150,000.00			\$150,000.00	
Skate Park							\$150,000.00		\$150,000.00	
Lighting Sports Complex								\$400,000.00	\$400,000.00	
TOTAL FOR DEPARTMENT		\$66,300.00	\$220,300.00	\$97,800.00	\$617,300.00	\$156,300.00	\$156,300.00	\$406,300.00	\$1,690,600.00	

		REQUESTED							
Aquatics Center	Project Number	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY24 to FY30
Lounge Chairs		\$5,500.00							\$5,500.00
Painting			\$52,800.00						\$52,800.00
Pool Boiler				\$60,000.00					\$60,000.00
Play Structure Painting					\$23,500.00				\$23,500.00
Shell Replacement						\$390,000.00			\$390,000.00
TOTAL FOR DEPARTMENT		\$5,500.00	\$52,800.00	\$0.00	\$23,500.00	\$390,000.00	\$0.00	\$0.00	\$531,800.00

		REQUESTED							
Cemetery	Project Number	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY24 to FY30
Chip Seal Roads		\$15,000.00	\$11,000.00	\$8,000.00					\$34,000.00
Mower			\$15,500.00		\$15,000.00		\$15,000.00		\$45,500.00
Pickup			\$37,000.00						\$37,000.00
Mini Excavator				\$55,000.00					\$55,000.00
Columbarium					\$50,000.00				\$50,000.00
TOTAL FOR DEPARTMENT		\$15,000.00	\$63,500.00	\$8,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$221,500.00



PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND

CAMPGROUND CIP

City of Oelwein
Capital Improvement Program Detail Sheet

Department: **Campground**

Project Title: **Camper Pad Electrical Boxes \$13,500**

Project Number: _____ Project Start Date: 1-Jul-23
 GL Number: _____ Completion Date: 1-Nov-23
 Funding Source(s) _____ Project Location: Campground

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$13,500	\$13,500	\$9,000	\$0	\$0	\$	\$36,000

Project Description: Start replacing electrical panels as outlets and breakers get worn and pedestals get backed into and pulled over with campers forgetting to unhook. Hire an electrician to replace 15 camper pad electrical boxes. **\$13,500**





Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet




Department: **Campground**

Project Title: **City Park Campground Cabins \$95,000**

Project Number: _____ Project Start Date: 1-Jun-23
 GL Number: _____ Completion Date: 1-Dec-25
 Funding Source(s) _____ Project Location: City Park

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$190,000

Project Description: The Husky Construction program is willing to build two cabins at City Park. A couple local contractors will be assisting the construction program and conducting some of the

Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet


Department: **Campground**

Project Title: **Playground Equipment \$32,000**

Project Number: _____ Project Start Date: 1-Jul-25
 GL Number: _____ Completion Date: 1-Nov-25
 Funding Source(s) _____ Project Location: Campground

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000

Project Description: Update playground equipment. \$32,000



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet


Department: **Campground**

Project Title: **Shelter \$150,000**

Project Number: _____ Project Start Date: 1-Jul-26
 GL Number: _____ Completion Date: 1-Aug-26
 Funding Source(s) _____ Project Location: Campground

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Project Description: New shelter for the campers to gather in and have events hosted. **\$150,000**



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____



PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Parks/Recreation/Aquatics/Campground Departments

Project Title: Civic Plus \$18,000

Project Number: [] Project Start Date: 1-Jul-23
GL Number: [] Completion Date: 1-Jul-23
Funding Source(s): [] Project Location: Parks/Rec/Aquatics/Cmpg

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$18,000	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$49,500

Project Description: Utilize software program to have services in the park, campground, pool, recreation departments as the cost would be spread between these four departments. \$18,000



Budget Approval

Amended
FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Parks

Project Title: Gazebo Roof \$15,000

Project Number: [] Project Start Date: 1-Jul-23
GL Number: [] Completion Date: 1-Nov-23
Funding Source(s): [] Project Location: Chrysler Park

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Project Description: Replace the existing asphalt shingle rook with Decra shingles. \$15,000



Budget Approval

Amended
FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Parks

Project Title: Playground Slide Replacement \$6,300

Project Number: [] Project Start Date: 1-Jul-23
GL Number: [] Completion Date: 1-Nov-23
Funding Source(s): [] Project Location: City Park

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$6,300	\$0	\$0	\$0	\$0	\$0	\$6,300

Project Description: Replace the existing garage door with a secure roll up door, and replace the bathroom doors with steel doors. \$6,300



Budget Approval

Amended
FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Parks

Project Title: Playground Slide Replacement \$13,000

Project Number: [] Project Start Date: 1-Jul-23
GL Number: [] Completion Date: 1-Nov-23
Funding Source(s): [] Project Location: City Park

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000

Project Description: Replace four slides a the main City Park playground that are showing severe signs of stress and starting to fail. \$13,000



Budget Approval

Amended
FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

PARK CIP



PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Parks

Project Title: Road Resurface \$14,000

Project Number: _____ Project Start Date: 1-Jul-23
 GL Number: _____ Completion Date: 1-Jul-26
 Funding Source(s): _____ Project Location: Parks

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$14,000	\$10,000	\$10,000	\$8,000	\$0	\$0	\$42,000

Project Description: Entrance to turn around - Platt Park
 Keep up on maintaining the roads in City Park. **\$14,000**



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Parks

Project Title: Departmental Storage \$40,000

Project Number: _____ Project Start Date: 1-Jul-24
 GL Number: _____ Completion Date: 1-Nov-24
 Funding Source(s): _____ Project Location: Park Maintenance

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Project Description: Replace the existing garage door with a secure roll up door. **\$40,000**



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

PARK CIP

City of Oelwein
Capital Improvement Program Detail Sheet



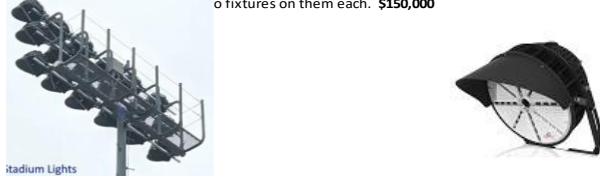
Department: Parks Department

Project Title: Diamond 1 lighting \$150,000

Project Number: _____ Project Start Date: 1-Jul-24
 GL Number: _____ Completion Date: 1-Jul-24
 Funding Source(s): _____ Project Location: Parks

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Project Description: Convert the incandescent lighting at diamonds 1 to LED. The current fixtures have been in place for many years and house 1500w metal halide lights. There are 6 poles with 0 fixtures on them each. **\$150,000**



stadium lights

Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Parks

Project Title: City Park Modern Bathroom - \$14,000

Project Number: _____ Project Start Date: 1-Jul-24
 GL Number: _____ Completion Date: 1-Nov-24
 Funding Source(s): _____ Project Location: City Park

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$14,000	\$0	\$0	\$0	\$0	\$14,000

Project Description:

Keep equipment up to date with a new mower. **\$14,000**



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____



PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Parks

Project Title: Reidy Park Playground Surface and Equipment Upgrade - \$266,000

Project Number:
 GL Number:
 Funding Source(s):
 Project Start Date: 1-Jul-26
 Completion Date: 1-Nov-26
 Project Location: Reidy Park

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$0	\$266,000	\$0	\$0	\$266,000

Project Description: Install new playground equipment with new floor surface. \$266,000



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Parks

Project Title: Batwing Mower \$60,000

Project Number:
 GL Number:
 Funding Source(s):
 Project Start Date: 1-Jul-25
 Completion Date: 1-Jul-25
 Project Location: Parks

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000

Project Description: Purchase a mower that will be able to cover more ground with a single employee. \$60,000



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

PARK CIP

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Parks

Project Title: Bike Track at Reidy Park - \$50,000

Project Number:
 GL Number:
 Funding Source(s):
 Project Start Date: 1-Jul-26
 Completion Date: 1-Jul-26
 Project Location: Reidy Park

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Project Description:
 This would be a great addition to the Parks system at Reidy Park, more interaction for the youth of this community. \$50,000



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Park

Project Title: Fencing Replacement Diamonds 1 & 2 Wings Park - \$44,500

Project Number:
 GL Number:
 Funding Source(s):
 Project Start Date: 1-Jul-25
 Completion Date: 1-Jul-26
 Project Location: Park Dept.

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$21,500	\$23,000	\$0	\$0	\$44,500

Project Description: Replace fencing at diamonds 1 & 2 in Wings Park.



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____



PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Park

Project Title: Lighting Diamond 2 - \$250,000

Project Number: _____ Project Start Date: 1-Jul-26
 GL Number: _____ Completion Date: 1-Jul-26
 Funding Source(s): _____ Project Location: Wings Park

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Project Description: Lighting at diamond 2 in Wings Park. \$250,000



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Parks

Project Title: Splash Pad - \$150,000

Project Number: _____ Project Start Date: July 1 2027
 GL Number: _____ Completion Date: Nov 1 2027
 Funding Source(s): _____ Project Location: Reidy Park

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

Project Description: Reidy park splash pad. \$150,000



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Parks

Project Title: Skate Park - \$150,000

Project Number: _____ Project Start Date: July 1 2028
 GL Number: _____ Completion Date: Nov 1 2028
 Funding Source(s): _____ Project Location: Wings Park

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Project Description: Install a skate park. \$150,000



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Parks

Project Title: Complex Lighting - \$400,000

Project Number: _____ Project Start Date: 1-Jul-29
 GL Number: _____ Completion Date: 1-Jul-29
 Funding Source(s): _____ Project Location: Sports Complex

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Project Description: Lighting project at sports complex, diamonds A and B. \$400,000



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

PARK CIP



PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Aquatic Center

Project Title: Lounge Chairs - \$5,500

Project Number:
GL Number:
Funding Source(s):
Project Start Date: 1-Jul-23
Completion Date: 1-Nov-23
Project Location: Aquatic Center

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$5,500	\$0	\$0	\$0	\$0	\$5,500

Project Description: Replace some of the lounge chairs that are becoming faded and at the end point of their useful life. \$5,500



Budget Approval

Amended
FY24 FY25 FY26 FY27 FY28

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Aquatic Center

Project Title: Painting - \$52,800

Project Number:
GL Number:
Funding Source(s):
Project Start Date: 1-Jul-24
Completion Date: 1-Nov-24
Project Location: Aquatic Center

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$52,800	\$0	\$0	\$0	\$0	\$52,800

Project Description: Paint the interior of the bath house and address drywall joints that are failing. \$52,800



Budget Approval

Amended
FY24 FY25 FY26 FY27 FY28

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Aquatic Center

Project Title: Pool Boiler - \$60,000

Project Number:
GL Number:
Funding Source(s):
Project Start Date: 1-Jul-24
Completion Date: 1-Nov-24
Project Location: Aquatic Center

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Project Description: Replace the pool boiler. \$30,000



Budget Approval

Amended
FY24 FY25 FY26 FY27 FY28

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Aquatic Center

Project Title: Tiki Hut Restoration - \$23,500

Project Number:
GL Number:
Funding Source(s):
Project Start Date: 1-Jul-26
Completion Date: 1-Nov-26
Project Location: Aquatic Center

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$23,500	\$0	\$0	\$0	\$0	\$23,500

Project Description: This was a floor unit and is severely faded. Fisher brothers would take it to their facility over winter months and use the correct finish that will resist fading and replace all the hardware when they reinstall the hut. \$23,500



Budget Approval

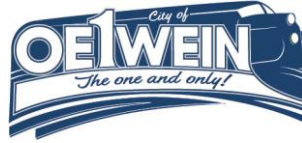
Amended
FY24 FY25 FY26 FY27 FY28

AQUATICS CIP



PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Aquatic Center

Project Title: Shell Replacement \$390,000

Tile Replacement

Project Number:		Project Start Date:	1-Jul-27
GL Number:		Completion Date:	1-Jul-27
Funding Source(s):		Project Location:	Aquatic Center

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$390,000	\$0	\$0	\$0	\$390,000

Project Description:
Diamond brite \$390,000



AQUATICS CIP

Budget Approval						
Amended						
FY24	FY25	FY26	FY27	FY28		



PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND

City of Oelwein
Capital Improvement Program Detail Sheet



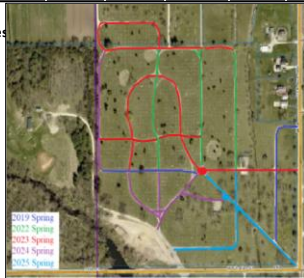
Department: Cemetery

Project Title: Chip Seal Roads - \$15,000

Project Number: _____ Project Start Date: 1-Jul-24
 GL Number: _____ Completion Date: 1-Nov-24
 Funding Source(s): _____ Project Location: Cemetery

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$15,000	\$11,000	\$8,000				\$34,000

Project Description:
 Seal roads to extend useful life, red lines
 \$15,000



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Cemetery

Project Title: Equipment Update - \$15,500

Project Number: _____ Project Start Date: 1-Jul-24
 GL Number: _____ Completion Date: 1-Jul-24
 Funding Source(s): _____ Project Location: Cemetery

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$15,500	\$0	\$15,000	\$0	\$15,000	\$45,500

Project Description: Update mowers with rear discharge decks or mulching kits to keep grass off headstones. \$12,000



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

CEMETERY CIP

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Cemetery

Project Title: Pickup \$37,000

Project Number: _____ Project Start Date: 1-Jul-24
 GL Number: _____ Completion Date: 1-Jul-24
 Funding Source(s): _____ Project Location: Cemetery

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$37,000	\$0	\$0	\$0	\$0	\$37,000

Project Description: Replace current truck (Model Year 2000) with new truck. \$37,000



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Cemetery

Project Title: Equipment Update - \$55,000

Project Number: _____ Project Start Date: 1-Jul-25
 GL Number: _____ Completion Date: 1-Jul-25
 Funding Source(s): _____ Project Location: Cemetery

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000

Project Description: Bobcat Excavator \$55,000



Budget Approval

Amended
 FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____



PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Cemetery

Project Title: Columbarium \$50,000

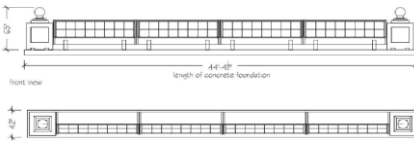
Project Number:		Project Start Date:	1-Jul-26
GL Number:		Completion Date:	1-Jul-26
Funding Source(s):		Project Location:	Cemetery

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Project Description: Columbarium for cremains. \$50,000.00



Assembled Concord columbarium unit



Sunset's key-locked inner aluminum security door improves the ease of niche access.



Budget Approval

Amended

FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____

CEMETERY CIP



PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND

Parks and Recreation

	Biweekly Salary	Hourly
Parks Superintendent	\$2,759.31	
Parks Lead		
Start		\$21.00
6 months		\$22.86
12 months		\$23.66
18 months		\$25.44
Campground Host	\$160.00 per week (Includes Camping Fees)	
Seasonal, Part-time, Temporary		
Start		\$12.36
Second Season		\$12.73
Third Season		\$13.11
Fourth Season		\$13.50
Umpire with partner		\$20 (per game)
Umpire without partner		\$25 (per game)
Referee		\$12.00
Tennis Instructor		\$12.00

Aquatic Center

Manager		
Start		\$14.42
Second Season		\$14.85
Third Season		\$15.30
Fourth Season		\$15.76
Assistant Manager		
Start		\$12.36
Second Season		\$12.73
Third Season		\$13.11
Fourth Season		\$13.50
Lifeguard		
Start		\$10.30
Second Season		\$10.61
Third Season		\$10.93
Fourth Season		\$11.26
Front Desk and Maintenance		
Start		\$8.24
Second Season		\$8.49
Third Season		\$8.74
Fourth Season		\$9.00
Concession Manager		
Start		\$12.36
Second Season		\$12.73
Third Season		\$13.11
Fourth Season		\$13.50
Private Lessons with Water Safety Instructor		Additional \$.50
Season End Stipend for all hours worked*		Additional \$.25

*Must work the entire regular season to earn the season end Stipend.