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# OELWEIN PARK DEPARTMENT

## PROPOSED BUDGET FISCAL YEAR: 2026

Joshua Johnson MA  
Park Superintendent



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# AGENDA

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# BUDGET REDUCTION

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- This department has reduced its expense lines as requested
- Fees have been increased in all the departments accordingly
- Two positions in the park department have been eliminated
  - Additional areas to cover - depot park maintenance, library grounds
  - Staff have removed 386 ash trees in the past three years
- Between increased fees and concessions, the facility brought in over \$90k this past year
- Campground nets over \$15k in past seasons
- Park department brought in \$306,1333 in grant money for projects and improvements last year alone
- Tree board has operated without a city budget, brought in over \$50k in grant money/donations, planted over 800 trees in the past 9 years, citywide tree survey, numerous awards

# PARK 001-4300



## 2026 Park Fiscal Year Budget -\$10k per FY

001-4300		FY 2025	FY 2026
<b>60100</b>	<b>SALARY</b>	<b>\$212,000.00</b>	<b>\$218,450.00</b>
61990	EMPLOYEE PERS EXP	\$3,500.00	\$3,500.00
<b>63200</b>	<b>BUILDING</b>	<b>\$5,000.00</b>	<b>\$4,000.00</b>
63201	Veteran Park	\$0.00	\$0.00
<b>63210</b>	<b>Trails Maintenance</b>	<b>\$10,000.00</b>	<b>\$0.00</b>
63220	Playground Equip Main	\$1,050.00	\$1,000.00
<b>63310</b>	<b>Vehicle</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>
63730	COMMUNICATIONS	\$1,700.00	\$1,700.00
<b>63810</b>	<b>UTILITIES</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>
64090	RESTROOM/SHELTER CLEAN	\$4,800.00	\$5,400.00
<b>64950</b>	<b>Contracts</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
65041	EQUIPMENT	\$8,000.00	\$8,000.00
<b>65060</b>	<b>OFFICE SUPPLIES</b>	<b>\$700.00</b>	<b>\$700.00</b>
65070	SUPPLIES	\$10,000.00	\$8,000.00

Increase  
Reduction

# PARK CIP ITEMS



		REQUESTED	REQUESTED	REQUESTED	REQUESTED	REQUESTED	TOTAL
Park Department	CA Recommendation	FY2026	FY2027	FY2028	FY2029	FY2030	FY26 to FY30
Shelter Improvements		\$ 9,000.00					\$ 9,000.00
Utility Pole Replacements		\$ 6,000.00					\$ 6,000.00
Fencing Diamond - 1/2			\$ 30,000.00	\$ 25,000.00			\$ 55,000.00
Chip Seal Parks			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 8,000.00	\$ 38,000.00
Storage Bulding			\$ 60,000.00				\$ 60,000.00
Batwing Mower				\$ 80,000.00			\$ 80,000.00
Bike Track					\$ 50,000.00		\$ 50,000.00
<b>TOTAL FOR DEPARTMENT</b>	<b>\$ -</b>	<b>\$ 15,000.00</b>	<b>\$ 91,500.00</b>	<b>\$ 86,600.00</b>	<b>\$ 158,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 416,100.00</b>
<b>Wishlist</b>	LED Lighting - Wings Park	\$150,000.00					\$ 150,000.00
	Playground - Reidy Park	\$266,000.00					
	Lighting D2	\$250,000.00					\$ 250,000.00
	Splash Pad	\$150,000.00					\$ 150,000.00
	Skate Park	\$150,000.00					





City of Oelwein  
Capital Improvement Program Detail Sheet



Department: Park

Project Title: Shelter Improvements

Project Number: \_\_\_\_\_ Project Start Date: 1-Jul-25  
 GL Number: \_\_\_\_\_ Completion Date: 1-May-26  
 Funding Source(s): Franchise Project Location: Various Parks

FY26	FY27	FY28	FY29	FY30	Total
\$9,000	\$0	\$0	\$0	\$0	\$9,000

Project Description: Install tin on railroad shelter ceiling at City Park, and upgrade electrical panels, lighting and outlets at other shelters.



Budget Approval

FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_ FY30 \_\_\_\_\_

City of Oelwein  
Capital Improvement Program Detail Sheet



Department: Park

Project Title: Utility Pole Replacement

Project Number: \_\_\_\_\_ Project Start Date: 1-Jul-25  
 GL Number: \_\_\_\_\_ Completion Date: 1-Oct-25  
 Funding Source(s): Franchise Project Location: City Park

FY26	FY27	FY28	FY29	FY30	Total
\$5,000	\$0	\$0	\$0	\$0	\$5,000

Project Description: Replace utility poles at City Park that have approached their useful life.



Budget Approval

FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_ FY30 \_\_\_\_\_

# CAMPGROUND 001-4320



## 2026 Campground Fiscal Year Budget -\$1,666.66 per FY

		2024	2025
60100	Salary	\$4,200.00	\$4,320.00
63200	Building	\$2,000.00	\$2,380.00
63730	Communications	\$1,000.00	\$1,000.00
63810	Utilities	\$12,500.00	\$13,000.00
64080	Insurance Claims	\$350.00	\$300.00
65060	Office Supplies	\$300.00	\$300.00
65070	Supplies	\$2,000.00	\$1,500.00
65250	Kayak Expenses	\$450.00	\$0.00

Increase

Reduction

# CAMPGROUND CIP



		REQUESTED	REQUESTED	REQUESTED	REQUESTED	REQUESTED	TOTAL
Campground		FY2026	FY2027	FY2028	FY2029	FY2030	FY26 to FY30
	CA Recommendation						
	Showerhouse Upgrades	\$10,000.00					\$ 10,000.00
	Utility Pole Replacements		\$ 5,000.00				\$ 5,000.00
	Playground Equip			\$ 35,000.00			\$ 35,000.00
	Campground Cabins				\$ 95,000.00	\$ 95,000.00	\$ 190,000.00
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 240,000.00</b>
<b>Wishlist</b>	Shelter	\$150,000.00					\$ 150,000.00







**City of Oelwein**  
Capital Improvement Program Detail Sheet



Department: Campground

Project Title: Showerhouse Upgrades

Project Number:	Project Start Date:	1-Oct-25
GL Number:	Completion Date:	1-Apr-26
Funding Source(s): Franchise	Project Location:	Campground

FY26	FY27	FY28	FY29	FY30	Total
\$10,000	\$0	\$0	\$0	\$0	\$10,000

Project Description: Upgrade facilities in the showerhouse including lighting, exhaust fans, hand dryers, painting, shower facilities, water heaters, ect.



Budget Approval

FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_ FY30 \_\_\_\_\_

# AQUATICS 001-4410



## 2026 Aquatic Fiscal Year Budget -\$5k per FY

001-4300		FY 2025	FY 2026
<b>60100</b>	<b>Salary</b>	<b>\$80,000.00</b>	<b>\$73,700.00</b>
60201	Salary-Concess.	\$7,000.00	\$7,000.00
<b>61990</b>	<b>Employee Pers Exp.</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>
63100	Building	\$3,800.00	\$1,500.00
<b>63730</b>	<b>Communications</b>	<b>\$1,700.00</b>	<b>\$3,000.00</b>
63810	Utilities	\$19,000.00	\$19,000.00
<b>64180</b>	<b>Sales Tax-Adm.</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
64915	Refunds	\$100.00	\$100.00
<b>64950</b>	<b>Contracts</b>	<b>\$500.00</b>	<b>\$0.00</b>
64980	Doggie Dip	\$200.00	\$0.00
<b>65041</b>	<b>Equipment</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
65060	Office Supplies	\$500.00	\$500.00
<b>65070</b>	<b>Supplies</b>	<b>\$10,000.00</b>	<b>\$15,000.00</b>
65230	Concessions	\$6,500.00	\$4,500.00

Increase

Reduction

# AQUATICS 001-4410



65070	Supplies	\$10,000.00	\$15,000.00
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## Calcium Hypochlorite (Chlorine)

\$7,162.75

Roughly 35 buckets per

## Muriatic Acid

(Brings PH down)

\$6,868.00

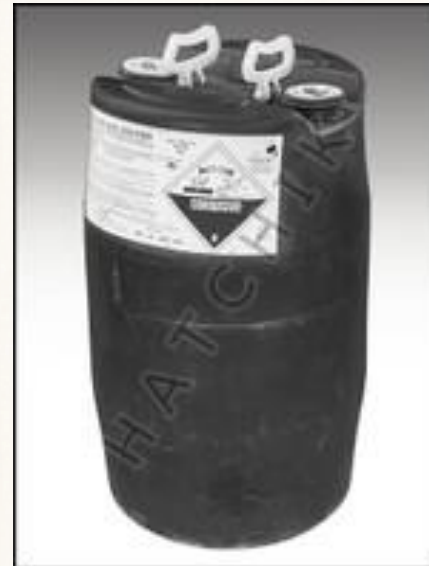
18+ drums per order

## Other Chemicals

- Chlorine shock  
25# bucket \$179.00
- Stabilizer  
55# bucket \$155.55



<b>2017</b>	<b>\$100.00</b>	
<b>2022</b>	<b>\$155.20</b>	<b>+55.2%</b>
<b>2023</b>	<b>\$173.00</b>	<b>+11.4%</b>
<b>2024</b>	<b>\$194.90</b>	<b>+12.6%</b>
<b>2025</b>	<b>\$204.65</b>	<b>+5.00%</b>



<b>2017 Pricing</b>	<b>\$5.72 per gallon</b>
<b>2022 Pricing</b>	<b>\$10.36 per gallon</b>
<b>2024 Pricing</b>	<b>\$12.79 per gallon</b>

# AQUATICS CIP



		REQUESTED	REQUESTED	REQUESTED	REQUESTED	REQUESTED	TOTAL
Aquatics Center	CA Recommendation	FY2026	FY2027	FY2028	FY2029	FY2030	FY26 to FY30
Pulsar Chlorine Feeder		\$ 4,000.00					\$ 4,000.00
Drinking Fountains		\$ 3,000.00					\$ 3,000.00
Painting - Front Entryway		\$ 5,000.00					\$ 5,000.00
Electrical Maintenance - Pump Room		\$ 3,000.00					\$ 3,000.00
Painting/patching - Concessions			\$ 10,000.00				\$ 10,000.00
Guard Stand decking			\$ 5,000.00				\$ 5,000.00
Paint Shower rooms				\$ 20,000.00			\$ 20,000.00
<b>TOTAL FOR DEPARTMENT</b>	<b>\$ -</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000.00</b>
<b>Wishlist</b>	Shell Replacement	\$390,000.00					\$ 390,000.00
	Drop Slide	\$ 50,000.00					\$ 50,000.00





**City of Oelwein**  
Capital Improvement Program Detail Sheet



Department: Aquatics

Project Title: Pulsar Precision Chlorine Feeder

Project Number: \_\_\_\_\_ Project Start Date: 1-Jul-25  
 GL Number: \_\_\_\_\_ Completion Date: 1-Jul-25  
 Funding Source(s): Franchise Project Location: OFAC

FY26	FY27	FY28	FY29	FY30	Total
\$4,000	\$0	\$0	\$0	\$0	\$4,000

**Project Description:** This patented pool sanitizer feed system uses Pulsar® Calcium Hypochlorite (Cal Hypo) briquettes that work in conjunction to produce a fresh concentrated liquid chlorine solution for clean and sanitized water. This innovative pool chemical feeder system is easy to maintain and service with a flexible design that allows for easy integration into any size commercial pool operation.

- \* Patented feed system design
- \* High-Capacity Erosion technology
- \* 2-in-1 dust reduction funnel
- \* Dry, easy to handle Cal Hypo briquettes
- \* Rotomolded components hold up to the strongest elements



Budget Approval

FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_ FY30 \_\_\_\_\_

**City of Oelwein**  
Capital Improvement Program Detail Sheet



Department: Aquatics

Project Title: Drinking Fountains

Project Number: \_\_\_\_\_ Project Start Date: 1-Jul-25  
 GL Number: \_\_\_\_\_ Completion Date: 1-Sep-25  
 Funding Source(s): Franchise Project Location: OFAC

FY26	FY27	FY28	FY29	FY30	Total
\$3,000	\$0	\$0	\$0	\$0	\$3,000

**Project Description:** Replace the original drinking fountains at the aquatic center that are in need of replacement. Access to clean, safe water is a fundamental right for everyone, especially for our children at the pool. Drinking fountains play a crucial role in ensuring that students stay hydrated and healthy throughout the day.



Budget Approval

FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_ FY30 \_\_\_\_\_



City of Oelwein  
Capital Improvement Program Detail Sheet



Department: Aquatics

Project Title: Painting - Front Entryway

Project Number: \_\_\_\_\_ Project Start Date: 1-Sep-25  
 GL Number: \_\_\_\_\_ Completion Date: 1-Oct-25  
 Funding Source(s): Franchise Project Location: OFAC

FY26	FY27	FY28	FY29	FY30	Total
\$5,000	\$0	\$0	\$0	\$0	\$5,000

**Project Description:** Hire a professional to patch the drywall ceilings in the front entrance and paint the ceiling and brick walls.



Budget Approval

FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_ FY30 \_\_\_\_\_

City of Oelwein  
Capital Improvement Program Detail Sheet



Department: Aquatics

Project Title: Electrical Maintenance - Pump Room

Project Number: \_\_\_\_\_ Project Start Date: 1-Sep-25  
 GL Number: \_\_\_\_\_ Completion Date: 1-Nov-25  
 Funding Source(s): Franchise Project Location: OFAC

FY26	FY27	FY28	FY29	FY30	Total
\$3,000	\$0	\$0	\$0	\$0	\$3,000

**Project Description:** Hire a professional electrician to conduct maintenance on the electrical components of the pump room. This room is a corrosive environment with moisture, heat and chemicals as proactive maintenance is essential.



Budget Approval

FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_ FY30 \_\_\_\_\_

# CEMETERY 001-4500



## 2026 Cemetery Fiscal Year Budget -\$3,333 per FY

		FY 2025	FY 2026
<b>60100</b>	<b>Salary</b>	<b>\$77,500.00</b>	<b>\$77,000.00</b>
61990	Employee Pers. Exp	\$500.00	\$500.00
<b>63100</b>	<b>Building</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
63730	Vehicle	\$1,200.00	\$1,500.00
<b>63810</b>	<b>Communications</b>	<b>\$500.00</b>	<b>\$700.00</b>
64080	Utilities	\$2,500.00	\$2,600.00
<b>65060</b>	<b>Equipment</b>	<b>\$6,000.00</b>	<b>\$5,000.00</b>
65060	Office Supplies	\$300.00	\$400.00
<b>65070</b>	<b>Supplies</b>	<b>\$1,200.00</b>	<b>\$2,000.00</b>

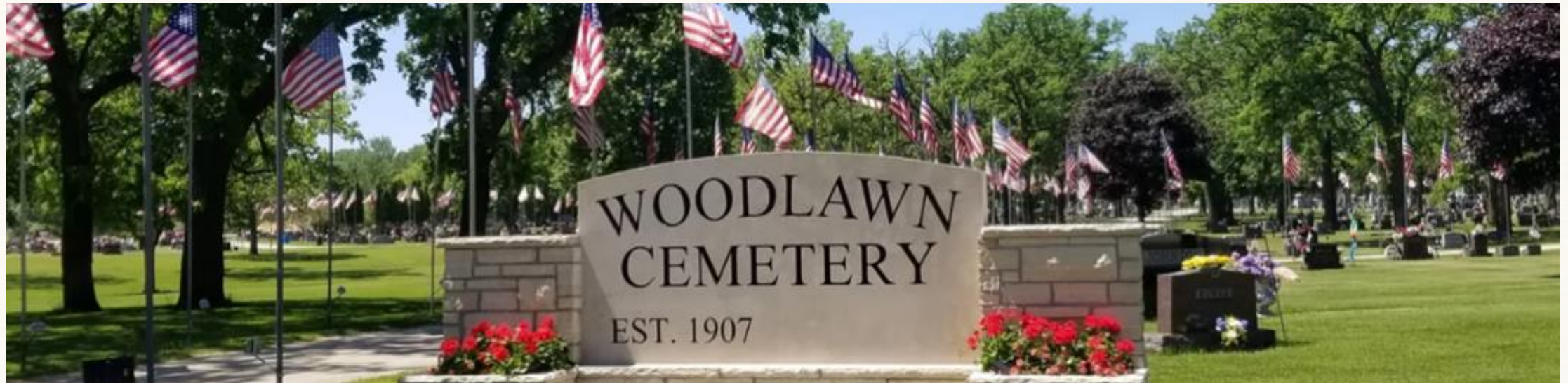
Increase

Reduction

# CEMETERY CIP



		REQUESTED	REQUESTED	REQUESTED	REQUESTED	REQUESTED	TOTAL
Cemetery	CA Recommendation	FY2026	FY2027	FY2028	FY2029	FY2030	FY26 to FY30
Computer/Copier		\$ 2,000.00					
Building Improvements		\$ 8,000.00					
Mower			\$ 15,500.00			\$ 15,500.00	\$ 31,000.00
Pickup				\$ 37,000.00			\$ 37,000.00
Columbarium					\$ 50,000.00		\$ 50,000.00
<b>TOTAL FOR DEPARTMENT</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>\$ 15,500.00</b>	<b>\$ 37,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 15,500.00</b>	<b>\$ 118,000.00</b>
<b>Wishlist</b>	Compact Excavator			\$ 55,000.00			\$ 55,000.00







City of Oelwein  
Capital Improvement Program Detail Sheet



Department: Cemetery

Project Title: Computer/Copier

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

FY26	FY27	FY28	FY29	FY30	Total
\$2,000	\$0	\$0	\$0	\$0	\$2,000

Project Description: Purchase a laptop computer and copy machine for the employees to complete their office work.



Budget Approval

FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_ FY30 \_\_\_\_\_

City of Oelwein  
Capital Improvement Program Detail Sheet



Department: Cemetery

Project Title: Building Improvements

Project Number: \_\_\_\_\_ Project Start Date: 1-Jul-25  
 GL Number: \_\_\_\_\_ Completion Date: 1-May-26  
 Funding Source(s): Franchise Project Location: Cemetery

FY26	FY27	FY28	FY29	FY30	Total
\$8,000	\$0	\$0	\$0	\$0	\$8,000

Project Description: Upgrade electrical panels, lighting, doors, flooring.



Budget Approval

FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_ FY30 \_\_\_\_\_

# MOVING FORWARD

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- Aquatic Center - going into its 29<sup>th</sup> season
  - Shell replacement at some point / slide replacement
  - Three-meter board
- Parks
  - Trail development will continue pending railroad easements and funding
  - Playground equipment replacement needs to start
  - New shelter at Wings Park to host tournaments
  - Ball diamond improvements
  - Pollinator plantings
- Cemetery
  - Move to GIS system
- Campground
  - Changing out electrical boxes
  - Apply for improvements – Shower house/shelter
- Trails
  - Continue to expand and maintain trail system through grants
- Trees
  - Continue our work replacing maple and ash trees lost with a diverse selection

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THANK YOU  
FOR YOUR TIME

Joshua Johnson  
Park Superintendent