
OELWEIN PARK DEPARTMENT

PROPOSED BUDGET FISCAL YEAR: 2026

Joshua Johnson MA
Park Superintendent



AGENDA

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BUDGET REDUCTION



- 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
60100	SALARY	\$212,000.00	\$218,450.00
61990	EMPLOYEE PERS EXP	\$3,500.00	\$3,500.00
63200	BUILDING	\$5,000.00	\$4,000.00
63201	Veteran Park	\$0.00	\$0.00
63210	Trails Maintenance	\$10,000.00	\$0.00
63220	Playground Equip Main	\$1,050.00	\$1,000.00
63310	Vehicle	\$6,500.00	\$6,500.00
63730	COMMUNICATIONS	\$1,700.00	\$1,700.00
63810	UTILITIES	\$8,000.00	\$8,000.00
64090	RESTROOM/SHELTER CLEAN	\$4,800.00	\$5,400.00
64950	Contracts	\$1,000.00	\$0.00
65041	EQUIPMENT	\$8,000.00	\$8,000.00
65060	OFFICE SUPPLIES	\$700.00	\$700.00
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
TOTAL FOR DEPARTMENT	\$ -	\$ 15,000.00	\$ 91,500.00	\$ 86,600.00	\$ 158,000.00	\$ 8,000.00	\$ 416,100.00
Wishlist	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
	TOTAL FOR DEPARTMENT	\$ -	\$ 10,000.00	\$ 5,000.00	\$ 35,000.00	\$ 95,000.00	\$ 240,000.00
Wishlist	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
60100	Salary	\$80,000.00	\$73,700.00
60201	Salary-Concess.	\$7,000.00	\$7,000.00
61990	Employee Pers Exp.	\$3,000.00	\$3,000.00
63100	Building	\$3,800.00	\$1,500.00
63730	Communications	\$1,700.00	\$3,000.00
63810	Utilities	\$19,000.00	\$19,000.00
64180	Sales Tax-Adm.	\$2,000.00	\$2,000.00
64915	Refunds	\$100.00	\$100.00
64950	Contracts	\$500.00	\$0.00
64980	Doggie Dip	\$200.00	\$0.00
65041	Equipment	\$2,500.00	\$2,500.00
65060	Office Supplies	\$500.00	\$500.00
65070	Supplies	\$10,000.00	\$15,000.00
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



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



2017 Pricing	\$5.72 per gallon
2022 Pricing	\$10.36 per gallon
2024 Pricing	\$12.79 per gallon

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
TOTAL FOR DEPARTMENT	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ -	\$ -	\$ 50,000.00
Wishlist	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 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
60100	Salary	\$77,500.00	\$77,000.00
61990	Employee Pers. Exp	\$500.00	\$500.00
63100	Building	\$1,000.00	\$1,000.00
63730	Vehicle	\$1,200.00	\$1,500.00
63810	Communications	\$500.00	\$700.00
64080	Utilities	\$2,500.00	\$2,600.00
65060	Equipment	\$6,000.00	\$5,000.00
65060	Office Supplies	\$300.00	\$400.00
65070	Supplies	\$1,200.00	\$2,000.00

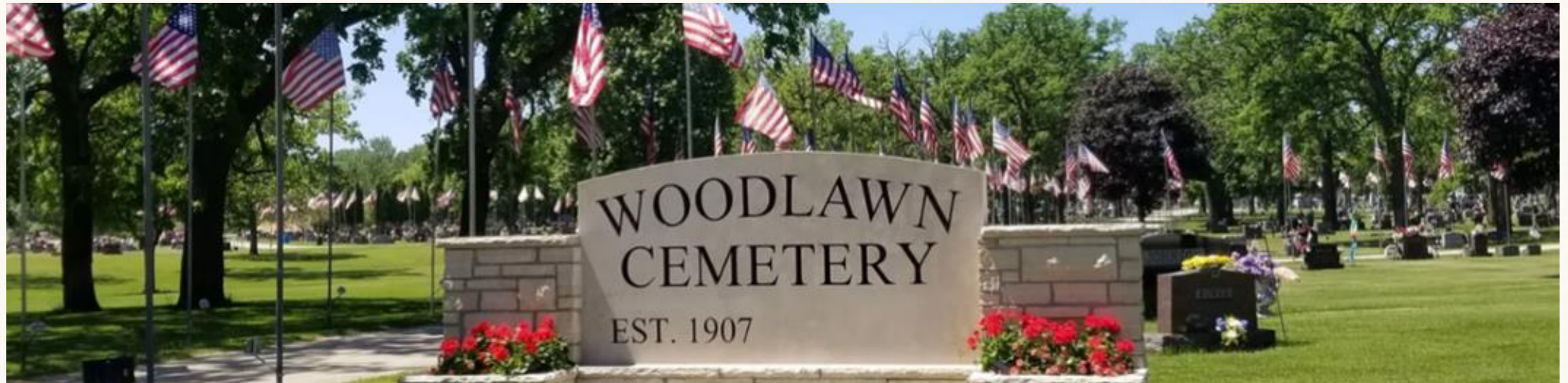
Increase

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
TOTAL FOR DEPARTMENT	\$ -	\$ 10,000.00	\$ 15,500.00	\$ 37,000.00	\$ 50,000.00	\$ 15,500.00	\$ 118,000.00
Wishlist	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

- Aquatic Center - going into its 29th 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

THANK YOU
FOR YOUR TIME

Joshua Johnson
Park Superintendent