



## **Agenda**

### **City Council Work Session**

Oelwein City Hall, 20 Second Avenue SW, Oelwein, Iowa

6:30 PM

January 09, 2023

Oelwein, Iowa

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**Mayor:** Brett DeVore

**Mayor Pro Tem:** Lynda Payne

**Council Members:** Karen Seeders, Tom Stewart, Matt Weber, Dave Garrigus, Dave Lenz

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#### **Pledge of Allegiance**

#### **Discussions**

1. Discussion on Wellness and Recreation proposed budget.
2. Discussion on Parks, Aquatics, Cemetery, and Campground proposed budget.

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#### **Adjournment**

In compliance with the Americans with Disabilities Act, those requiring accommodation for Council meetings should notify the City Clerk's Office at least 24 hours prior to the meeting at 319-283-5440



The Williams Wellness Center  
317 8<sup>th</sup> Ave SE Ste A  
Oelwein, IA 50662  
319-283-2312

City of Oelwein Council Presentation

Monday, January 9<sup>th</sup>, 2023

Presented by:

Jessica Burkhart

Recreation/Wellness Facilitator

Williams Wellness Center & Recreation

Capital Improvement Program

Budget

City of Oelwein, Iowa  
 Capital Improvements Program  
 FY 2024 through FY 2029

**PROJECTS BY DEPARTMENT**

					REQUESTED			TOTAL
Wellness Center	Project Number	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY24 to FY29
Item								
Pecore Treadmill		\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$36,600
Pecore Recumbant Bike			\$ 2,800.00				\$ 2,800.00	\$ 5,600.00
Nustep		\$ 4,100.00		\$4,100				\$ 8,200.00
Pecore Eliptical			\$ 5,200.00			\$5,200		\$10,400
Pecore AMT				\$6,300				\$ 6,300.00
Pecore Upright Bike			\$ -				\$ 2,700.00	\$2,700
Waterrower				\$0			\$ 1,900.00	\$1,900
Gauntlet Stairmaster					\$ 5,000.00			\$ 5,000.00
<b>Fitness Equipment *</b>		<b>\$ 2,500.00</b>						<b>\$ 2,500.00</b>
Flooring					273000			\$ 273,000.00
Wraps (walls)			\$ 5,800.00					
<b>24 Hour Access *</b>		<b>\$ 7,500.00</b>						
<b>TOTAL FOR DEPARTMENT</b>		<b>\$20,200</b>	<b>\$19,900</b>	<b>\$16,500</b>	<b>\$284,100</b>	<b>\$11,300</b>	<b>\$13,500</b>	<b>\$352,200</b>

					REQUESTED			TOTAL
Parks and Recreation	Project Number	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY24 to FY29
Item								
<b>Volleyball System *</b>		<b>\$9,000</b>						<b>\$9,000</b>
<b>TOTAL FOR DEPARTMENT</b>		<b>\$9,000</b>	<b>\$ -</b>	<b>\$9,000</b>				

Rev Recreation

Budge Account Number				FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	
Line	Expense	Account Title	Account Header	Actual	Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
				6/30/2019	6/30/2020	6/30/2021	6/30/2022	11/30/2022	6/30/2023	6/30/2023	6/30/2024 DH	
C.15	001-4400-43100	RENTALS	GENERAL - GENERAL - RECREATION - RECREATION	-	-	-	-	-	-	-	-	
C.33	001-4400-45001	LITTLE LEAGUE	GENERAL - GENERAL - RECREATION - RECREATION	8,945.70	3,891.00	8,238.00	6,925.00	540.00	7,000.00	-	7,000.00	
C.33	001-4400-45002	BASKETBALL	GENERAL - GENERAL - RECREATION - RECREATION	962.00	655.00	720.00	705.00	-	1,000.00	-	1,000.00	
C.33	001-4400-45003	TENNIS FEES	GENERAL - GENERAL - RECREATION - RECREATION	140.00	270.00	-	-	235.00	100.00	-	200.00	
C.33	001-4400-45004	ADULT SOFTBALL	GENERAL - GENERAL - RECREATION - RECREATION	4,422.00	1,362.50	2,137.50	1,180.00	800.00	3,000.00	-	2,000.00	
C.33	001-4400-45005	FLAG FOOTBALL	GENERAL - GENERAL - RECREATION - RECREATION	1,465.00	1,450.00	1,825.00	2,125.00	2,492.00	1,400.00	-	2,000.00	
C.33	001-4400-45006	SOCCER	GENERAL - GENERAL - RECREATION - RECREATION	2,768.00	2,425.00	4,028.00	4,898.00	660.50	3,000.00	-	4,500.00	
C.33	001-4400-45007	SWIM TEAM	GENERAL - GENERAL - RECREATION - RECREATION	-	-	-	-	-	-	-	-	
C.33	001-4400-45008	DIAMOND USER FEE	GENERAL - GENERAL - RECREATION - RECREATION	60.00	-	-	-	-	-	-	-	
C.33	001-4400-45014	RED CROSS SWIM LE	GENERAL - GENERAL - RECREATION - RECREATION	8,080.00	720.00	1,380.00	6,090.00	-	-	-	-	
C.33	001-4400-45016	DODGEBALL	GENERAL - GENERAL - RECREATION - RECREATION	980.00	968.62	1,549.00	1,353.00	645.00	750.00	-	1,000.00	
C.36	001-4400-45017	RECREATION PROG C	GENERAL - GENERAL - RECREATION - RECREATION	-	-	-	-	-	-	-	-	
C.33	001-4400-45025	RECREATION JERSEY	GENERAL - GENERAL - RECREATION - RECREATION	733.50	578.00	1,700.00	1,763.00	895.00	500.00	-	1,500.00	
C.33	001-4400-45501	YOUTH VOLLEYBALL	GENERAL - GENERAL - RECREATION - RECREATION	980.00	955.00	965.00	1,210.00	1,414.00	1,000.00	-	1,250.00	
C.33	001-4400-45512	BATTING LEAGUE	GENERAL - GENERAL - RECREATION - RECREATION	-	-	-	-	-	-	-	-	
C.33	001-4400-45513	GOLF DRIVING RANG	GENERAL - GENERAL - RECREATION - RECREATION	-	-	-	-	-	-	-	-	
C.36	001-4400-47200	INSURANCE CLAIM R	GENERAL - GENERAL - RECREATION - RECREATION	-	-	-	-	-	-	-	-	
C.36	001-4400-47990	MISC	GENERAL - GENERAL - RECREATION - RECREATION	-	-	7,118.00	2,000.00	-	-	-	-	
			GENERAL - RECREATION Total	29,536.20	13,275.12	29,660.50	28,249.00	7,681.50	17,750.00	-	-	20,450.00

Rev Wellness

Budge Account Number				FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	
				Actual	Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
Line	Expense	Account Title	Account Header	6/30/2019	6/30/2020	6/30/2021	6/30/2022	11/30/2022	6/30/2023	6/30/2023	6/30/2024	DH
I.15	680-8220-43000	INTEREST	WELLNESS CENTER	-	-	-	-	-	-	-	-	-
I.15	680-8220-43100	RENTALS	WELLNESS CENTER	442.43	600.00	1,139.25	1,209.00	94.75	200.00	-	-	1,200.00
I.33	680-8220-44320	SALES TAX	WELLNESS CENTER	9,931.57	7,206.43	7,944.15	8,059.32	3,824.40	8,000.00	-	-	8,000.00
I.16	680-8220-44410	GRANTS (FEDERAL)	WELLNESS CENTER	-	-	-	44,776.09	-	-	-	-	-
I.33	680-8220-45009	CLOTHING-TOWELS	WELLNESS CENTER	-	86.00	-	-	-	-	-	-	-
I.33	680-8220-45011	5K RUN	WELLNESS CENTER	-	22.46	-	-	-	-	-	-	1,500.00
I.33	680-8220-45021	CORPORATE WELLNE	WELLNESS CENTER	85.80	2,064.47	27.90	27.90	27.90	5,000.00	-	-	100.00
I.33	680-8220-45022	INCENTIVE PROGRAM	WELLNESS CENTER	1,917.95	975.85	-	362.00	18.60	1,000.00	-	-	1,000.00
I.33	680-8220-45023	WELLNESS LEAGUES	WELLNESS CENTER	-	-	-	-	-	-	-	-	-
I.33	680-8220-45024	AFTER SCHOOL PROC	WELLNESS CENTER	654.34	489.17	1,074.92	2,079.64	364.10	500.00	-	-	1,500.00
I.33	680-8220-45507	PERSONAL TRAINING	WELLNESS CENTER	1,216.00	649.00	1,075.00	836.00	466.00	750.00	-	-	750.00
I.33	680-8220-45510	DAY PASSES	WELLNESS CENTER	10,426.94	6,798.34	6,467.14	10,054.09	5,617.51	9,000.00	-	-	10,500.00
I.33	680-8220-45511	MEMBERSHIPS	WELLNESS CENTER	158,142.54	142,859.25	142,823.08	145,132.92	66,587.06	150,000.00	-	-	150,000.00
I.36	680-8220-47040	DONATIONS/FUNDR	WELLNESS CENTER	-	-	-	23.25	-	-	-	-	-
I.36	680-8220-47990	MISC	WELLNESS CENTER	-	199.39	183.00	3,999.80	-	-	-	-	-
I.37	680-8220-49009	WELLNESS LOSS TRAI	WELLNESS CENTER	27,496.48	30,460.44	17,317.71	-	-	29,000.00	-	-	29,000.00
WELLNESS CENTER Total				210,314.05	192,410.80	178,052.15	216,560.01	77,000.32	203,450.00	-	-	203,550.00

Exp Recreation

Budget Account Number				FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	
				Actual	Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
Line	Expense	Account Title	Account Header	6/30/2019	6/30/2020	6/30/2021	6/30/2022	11/30/2022	6/30/2023	6/30/2023	6/30/2024 DH	
C.34	001-4400-60100	SALARY	GENERAL - RECREATION	-	488.46	1,204.55	767.38	71.38	-			
C.34	001-4400-61990	EMPLOYEE PERSONI	GENERAL - RECREATION	800.46	245.00	170.00	967.44	-	1,500.00		1,500.00	
C.34	001-4400-63310	VEHICLE	GENERAL - RECREATION	1,102.93	354.80	217.07	282.85	228.82	500.00		500.00	
C.34	001-4400-63730	COMMUNICATIONS	GENERAL - RECREATION	549.35	417.76	600.33	589.00	253.78	600.00		600.00	
C.34	001-4400-63810	UTILITIES	GENERAL - RECREATION	329.27	403.13	259.78	372.33	247.34	450.00		450.00	
C.34	001-4400-64915	REFUNDS	GENERAL - RECREATION	40.00	2,469.00	25.00	-	25.00	100.00		100.00	
C.34	001-4400-65060	OFFICE SUPPLIES	GENERAL - RECREATION	176.84	275.98	106.09	256.02	20.04	175.00		250.00	
C.34	001-4400-65070	SUPPLIES	GENERAL - RECREATION	39.60	25.18	83.47	-	111.08	100.00		100.00	
C.34	001-4400-65071	DONATION MONEY-	GENERAL - RECREATION	-	-	-	-	-	-			
C.34	001-4400-65073	TENNIS	GENERAL - RECREATION	483.31	285.79	-	406.94	545.02	500.00		500.00	
C.34	001-4400-65220	ADULT SOFTBALL	GENERAL - RECREATION	9,799.23	4,658.45	6,542.31	4,737.77	2,464.22	8,000.00		8,000.00	
C.34	001-4400-65240	BASKETBALL	GENERAL - RECREATION	1,297.47	1,263.61	1,014.94	1,443.01	0.98	3,000.00		1,500.00	
C.34	001-4400-65260	VOLLEYBALL	GENERAL - RECREATION	2,954.32	3,313.53	2,122.76	3,214.59	2,433.37	3,000.00		3,000.00	
C.34	001-4400-65270	LITTLE LEAGUE	GENERAL - RECREATION	28,860.93	10,580.21	26,017.79	22,008.44	9,237.12	25,000.00		25,000.00	
C.34	001-4400-65280	FLAG FOOTBALL	GENERAL - RECREATION	4,341.82	4,246.22	3,638.72	4,155.73	3,786.79	3,500.00		3,750.00	
C.34	001-4400-65290	SOCCER	GENERAL - RECREATION	8,989.83	4,602.37	9,216.44	8,774.35	1,689.95	8,000.00		8,500.00	
C.34	001-4400-65320	SWIM TEAM	GENERAL - RECREATION	39.00	-	-	-	-	-			
C.34	001-4400-65330	ARC SWIM LESSONS	GENERAL - RECREATION	3,970.94	2,259.58	775.65	2,244.42	-	-			
C.34	001-4400-65360	RECREATION JERSEY	GENERAL - RECREATION	720.00	-	630.00	1,620.00	1,425.00	1,500.00		1,500.00	
C.34	001-4400-65370	GOLF	GENERAL - RECREATION	-	-	-	-	-	-			
C.34	001-4400-65380	DODGEBALL	GENERAL - RECREATION	1,828.70	1,454.99	2,051.15	1,107.74	207.31	2,000.00		1,500.00	
C.34	001-4400-65390	BATTING LEAGUE	GENERAL - RECREATION	-	-	-	-	-	-			
C.55	001-4400-67990	CAPITAL OUTLAY	GENERAL - RECREATION	-	-	-	-	-	-		9,000.00	
			GENERAL - RECREATION Total	66,324.00	37,344.06	54,676.05	52,948.01	22,747.20	57,925.00	-	-	65,750.00

Exp Wellness

Budget Account Number				FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	
Line	Expense	Account Title	Account Header	Actual	Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
				6/30/2019	6/30/2020	6/30/2021	6/30/2022	11/30/2022	6/30/2023	6/30/2023	6/30/2024 DH	
I.69	680-8220-60100	SALARY	WELLNESS CENTER	-	-	-	-	-	-	-		
I.69	680-8220-63730	COMMUNICATIONS	WELLNESS CENTER	166.74	107.28	107.28	107.28	44.70	150.00		150.00	
I.69	680-8220-63810	UTILITIES	WELLNESS CENTER	18,540.00	540.00	540.00	543.67	270.00	400.00		550.00	
I.69	680-8220-64080	INSURANCE-LIABILIT	WELLNESS CENTER	3,085.00	3,227.00	3,274.00	4,026.00	771.23	3,800.00		4,000.00	
I.69	680-8220-64090	JANITORIAL	WELLNESS CENTER	13,748.07	9,874.79	13,563.68	16,569.74	7,465.88	15,000.00		16,500.00	
I.69	680-8220-64180	SALES TAX	WELLNESS CENTER	10,114.00	7,447.00	7,720.00	8,052.42	2,957.32	9,000.00		8,000.00	
I.69	680-8220-64915	REFUNDS	WELLNESS CENTER	844.00	1,249.36	558.00	15.00	144.00	500.00		250.00	
I.69	680-8220-64950	CONTRACTS	WELLNESS CENTER	141,389.72	156,172.63	138,461.03	137,018.84	54,826.30	150,000.00		146,500.00	
I.69	680-8220-65041	EQUIPMENT	WELLNESS CENTER	6,801.27	7,377.55	6,511.42	6,159.30	3,674.91	8,000.00		8,000.00	
I.69	680-8220-65060	OFFICE SUPPLIES	WELLNESS CENTER	4,267.74	4,482.15	5,835.74	6,392.95	2,896.48	4,000.00		6,000.00	
I.69	680-8220-65070	SUPPLIES	WELLNESS CENTER	521.98	685.44	698.10	702.24	520.92	1,000.00		1,000.00	
I.69	680-8220-65310	5-10K RUN	WELLNESS CENTER	-	-	-	-	-	-		1,000.00	
I.69	680-8220-65340	INCENTIVE PROGRA	WELLNESS CENTER	402.58	772.02	-	262.22	-	500.00		500.00	
I.69	680-8220-65345	CORPORATE WELLN	WELLNESS CENTER	-	-	255.00	-	-	100.00		100.00	
I.69	680-8220-65350	AFTER SCHOOL PRO	WELLNESS CENTER	440.46	475.58	527.90	1,298.74	381.73	1,000.00		1,000.00	
I.69	680-8220-67990	CAPITAL OUTLAY	WELLNESS CENTER	9,943.20	-	-	-	-	10,000.00		10,000.00	
			WELLNESS CENTER Total	210,264.76	192,410.80	178,052.15	181,148.40	73,953.47	203,450.00	-	-	203,550.00

# City of Oelwein

## Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Cardio Replacement**

Project Number:	Project Start Date:	November, 2023
GL Number:	Completion Date:	December, 2023
Funding Source(s):	Project Location:	WWC

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$36,600

**Project Description: Precore Treadmill**  
 Replace a 9 year old piece FY24, replace a 5 year old piece FY25, replace a 6 year old piece FY26, replace a 7 year old piece FY27, replace a 5 year old piece FY 28, replace a 6 year old piece in FY 29.



### Budget Approval

Amended 20  
 FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_

# City of Oelwein

## Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Cardio Improvement**

Project Number:	Project Start Date:	November, 2024
GL Number:	Completion Date:	December, 2024
Funding Source(s):	Project Location:	WWC

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$2,800	\$0	\$0	\$0	\$2,800	\$5,600

**Project Description: Precore Recumbant Bike**  
Replace a 10 year piece in FY25 and a year old piece in FY29.



### Budget Approval

Amended 20

FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_

# City of Oelwein Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Cardio Replacement**

Project Number:	Project Start Date:	November, 2023
GL Number:	Completion Date:	December, 2023
Funding Source(s):	Project Location:	WWC

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$4,100	\$0	\$4,100	\$0	\$0	\$0	\$8,200

**Project Description: Nustep**  
 Replace a 11 year old Nustep FY24 and a 11 year old Nustep in FY26.



### Budget Approval

Amended 20  
 FY22 \_\_\_\_\_ FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_

# City of Oelwein Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Cardio Replacement**

Project Number:	Project Start Date:	November, 2022
GL Number:	Completion Date:	December, 2022
Funding Source(s):	Project Location:	WWC

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$5,200	\$0	\$0	\$5,200	\$0	\$10,400

**Project Description: Precore Eliptical with Cardio Theater**  
Replace a 10 year old Eliptical in FY25 and replace a 8 year old Eliptical in FY28.



**Budget Approval**

Amended 20  
FY22 \_\_\_\_\_ FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_

# City of Oelwein

## Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Cardio Replacement**

Project Number:	Project Start Date:	November, 2025
GL Number:	Completion Date:	December, 2025
Funding Source(s):	Project Location:	WWC

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

**Project Description: Precore Adaptive Motion Trainer (AMT)**  
Replace a 11 yr old AMT FY26.



### Budget Approval

Amended 20

FY22 \_\_\_\_\_ FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_

# City of Oelwein Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Cardio Replacement**

Project Number:	Project Start Date:	November, 2028
GL Number:	Completion Date:	December, 2028
Funding Source(s):	Project Location:	WWC

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$0	\$0	\$0	\$2,700	\$2,700

Project Description: Precore Upright Bike.  
Replace a 6 yr old Upright Bike FY29.



### Budget Approval

Amended 20

FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28

# City of Oelwein

## Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Cardio Replacement**

Project Number:	Project Start Date:	November, 2028
GL Number:	Completion Date:	December, 2028
Funding Source(s):	Project Location:	WWC

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$0	\$0	\$0	\$1,900	\$1,900

**Project Description: Water Rower**  
Replace a 6 yr old water rower FY29.



### Budget Approval

Amended 20

FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28

# City of Oelwein

## Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Cardio Replacement**

Project Number:	Project Start Date:	November, 2026
GL Number:	Completion Date:	December, 2026
Funding Source(s):	Project Location:	WWC

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000

**Project Description: Gauntlet Stairmaster**  
Replace a 7 year old Gauntlet Stairmaster in FY27



### Budget Approval

Amended 17

FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_

# City of Oelwein Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Cardio Replacement**

Project Number:	Project Start Date:	June, 2023
GL Number:	Completion Date:	July, 2023
Funding Source(s):	Project Location:	WWC

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500

Project Description: Fitness Equipment for Fitness Classes, Personal Training and General Member usage.  
(6) Sandbags, Sandbag Rack, 6 Slam Balls, and a Medicine Ball Tree.



### Budget Approval

Amended 20  
 FY22 \_\_\_\_\_ FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_

# City of Oelwein

## Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Replace Flooring in Gym area**

Project Number:	Project Start Date:	May, 2027
GL Number:	Completion Date:	June, 2027
Funding Source(s):	Project Location:	WWC

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$0	\$0	\$273,000	\$0	\$0	\$273,000

Project Description: Replace Flooring in Gym, track and weight area. Flooring was installed in 2002 has a lifespan of 20-25 years. We have kept the gym floor in very good condition and may be able to make it last a little longer than that. The flooring company would be able to overlay the existing floor, new baseboard, painted game lines and new cover plates for VB insert locations. Mondo flooring for gym, Mondo SportFlex for the track, and Mondo Sport Impact for weight area.

### Budget Approval

Amended 20  
 FY22 \_\_\_\_\_ FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_

# City of Oelwein Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Wall Wraps**

Project Number:	Project Start Date:	June, 2024
GL Number:	Completion Date:	Aug, 2024
Funding Source(s):	Project Location:	WWC

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$0	\$5,800		\$0	\$0	\$0	\$5,800

**Project Description: Wall Wraps**  
Wall wraps added the the gym area. Three different wraps on 3 of 4 walls.



**Budget Approval**

Amended 20  
FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28

# City of Oelwein

## Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: 24 Hour**

Project Number:	Project Start Date:	Jun-23
GL Number:	Completion Date:	1-Jul
Funding Source(s):	Project Location:	WWC

FY24	FY25	FY26	FY27	FY28	FY29	Total
\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500

**Project Description: 24 hour Access**

Replace an 18 year old 24 hour access system that is no longer supported and very difficult to order fobs to run the system.



### Budget Approval

Amended 20

FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_

# City of Oelwein

## Capital Improvement Program Detail Sheet



**Department: Recreation**

**Project Title: Volleyball Replacement**

Project Number:	Project Start Date:	June, 2023
GL Number:	Completion Date:	July, 2023
Funding Source(s):	Project Location:	WWC

<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Total</b>
<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$9,000</b>

**Project Description: Volleyball Stands-x2, Nets-x2, Pads-x2, and Equipment Cart**



**Budget Approval**

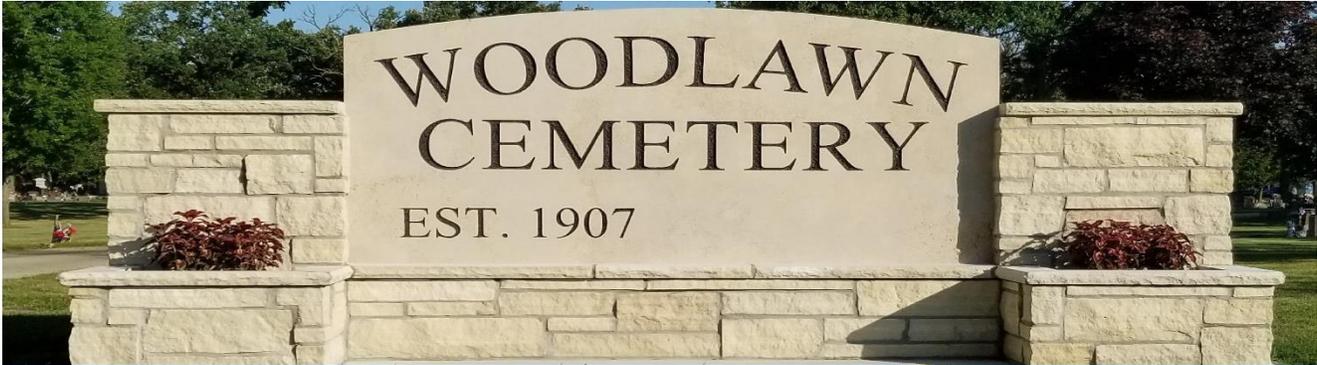
Amended 20  
 FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28



# OELWEIN PARK DEPARTMENT

## PROPOSED FISCAL BUDGET 2024

PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND



JOSHUA JOHNSON MA  
OELWEIN PARK SUPERINTENDENT





PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND



### 2024 Park Fiscal Year Budget

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



### 2024 Cemetery Fiscal Year Budget

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



PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND



### 2024 Aquatic Fiscal Year Budget

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



### 2024 Campground Fiscal Year Budget

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



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
<b>Campground Cabins</b>		<b>\$95,000.00</b>	<b>\$95,000.00</b>						<b>\$190,000.00</b>
Playground Equip				\$32,000.00					\$32,000.00
<b>Shelter Replace</b>					<b>\$150,000.00</b>				<b>\$150,000.00</b>
<b>TOTAL FOR DEPARTMENT</b>		<b>\$108,500.00</b>	<b>\$108,500.00</b>	<b>\$41,000.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$408,000.00</b>

		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	
<b>Gazebo Roof</b>		<b>\$15,000.00</b>							<b>\$15,000.00</b>	
Wings doors		\$6,300.00							\$6,300.00	
<b>Playground-City</b>		<b>\$13,000.00</b>							<b>\$13,000.00</b>	
Chip Seal Parks		\$14,000.00	\$10,000.00	\$10,000.00	\$8,000.00				\$42,000.00	
<b>Storage Building</b>			<b>\$40,000.00</b>						<b>\$40,000.00</b>	
LED Lighting Wings			\$150,000.00						\$150,000.00	
<b>Mower</b>			<b>\$14,000.00</b>		<b>\$14,000.00</b>				<b>\$28,000.00</b>	
Batwing Mower				\$60,000.00					\$60,000.00	
<b>Bike Track</b>					<b>\$50,000.00</b>				<b>\$50,000.00</b>	
Playground-Reidy Park					\$266,000.00				\$266,000.00	
<b>Fencing Diamond 1 &amp; 2</b>				<b>\$21,500.00</b>	<b>\$23,000.00</b>				<b>\$44,500.00</b>	
Lighting D2					\$250,000.00				\$220,000.00	
<b>Splash Pad</b>						<b>\$150,000.00</b>			<b>\$150,000.00</b>	
Skate Park							\$150,000.00		\$150,000.00	
<b>Lighting Sports Complex</b>								<b>\$400,000.00</b>	<b>\$400,000.00</b>	
<b>TOTAL FOR DEPARTMENT</b>		<b>\$66,300.00</b>	<b>\$220,300.00</b>	<b>\$97,800.00</b>	<b>\$617,300.00</b>	<b>\$156,300.00</b>	<b>\$156,300.00</b>	<b>\$406,300.00</b>	<b>\$1,690,600.00</b>	

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

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

**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 \_\_\_\_\_

**PARK CIP**

**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 \_\_\_\_\_

**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



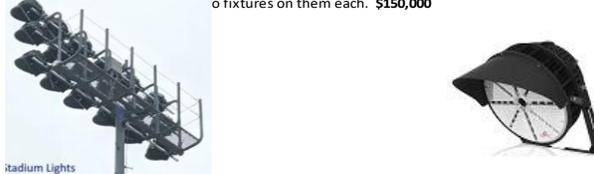
Department: Parks Department

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



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



**Department: Parks**

**Project Title: Batwing Mower \$60,000**

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

**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:		Project Start Date:	1-Jul-26
GL Number:		Completion Date:	1-Jul-26
Funding Source(s):		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:		Project Start Date:	1-Jul-25
GL Number:		Completion Date:	1-Jul-26
Funding Source(s):		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**

**PARK CIP**

**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



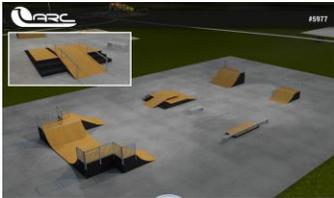
Department: Parks

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 \_\_\_\_\_

**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

<b>Budget Approval</b>						
Amended						
FY24		FY25		FY26		FY27
						FY28

**PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND**

**CEMETERY CIP**

**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 \_\_\_\_\_

**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

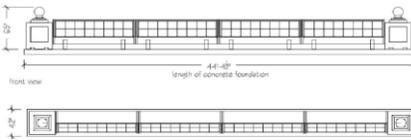
Project Number:		Project Start Date:	1-Jul-26
GL Number:		Completion Date:	1-Jul-26
Funding Source(s):		Project Location:	Cemetery

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.

RESOLUTION NO. \_\_\_\_\_

RESOLUTION ESTABLISHING COLLECTIVE BARGAINING AND NONUNION SALARIES FOR CITY EMPLOYEES

Be it resolved by the City Council of the City of Oelwein, Iowa that the following salary schedule is hereby adopted and effective with Pay Period Date Beginning June 18, 2023.

SECTION 1.

**City Hall**

	Biweekly Salary	Hourly
City Administrator	\$4,807.69	
City Clerk/Treasurer (deputy clerk)	\$3,392.78	
<b>Union</b>		
Clerk/Administrative Assistant		
Start		\$20.16
6 Months		\$20.57
12 Months		\$20.97
18 Months		\$21.38
24 Months		\$21.82
Clerk 1		
Start		\$21.32
6 Months		
12 Months		
18 Months		\$22.61
24 Months		\$23.07
Clerk 2		
Start		\$22.48
6 Months		
12 Months		
18 Months		\$23.85
24 Months		\$24.28

**Police Department**

	Biweekly Salary	Hourly
Clerical		
Start		\$20.16
6 Months		\$20.57
12 Months		\$20.97
18 Months		\$21.38
24 Months		\$21.82
Administrative Assistant		
Start		\$20.50

6 Months		
12 Months		
18 Months		\$22.61
24 Months		\$23.07
Police Part-Time Certified	12-month Officer Rate	
Police Part-Time Non-Certified		\$20.22-\$25.19
<b>Union</b>		
Officer	Non - Resident Hourly	Resident - Hourly
Start - Uncertified	\$26.24	\$27.05
1 Year	\$28.87	\$29.76
2 Years	\$30.59	\$31.54
4 Years	\$31.21	\$32.18
7 Years	\$31.84	\$32.82
10 Years	\$32.48	\$33.48
15 Years	\$33.12	\$34.14
20 Years	\$33.46	\$34.49
25 Years	\$33.78	\$34.82
30 Years	\$34.11	\$35.17
	Bi-Weekly Salary	Hourly
Lieutenant - Second		
Start - Non-Resident	\$3,010.77	
Start - Resident	\$3,101.09	
7 Years Non-Resident	1%	
7 Years Resident	1%	
7 Years	1%	
10 Years Non-Resident	1%	
10 Years Resident	1%	
15 Years Non-Resident	1%	
15 Years Resident	1%	
20 Years Non-Resident	1%	
20 Years Resident	1%	
25 Years Non-Resident	1%	
25 Years Resident	1%	
30 Years Non-Resident	1%	
30 Years Resident	1%	
Lieutenant - First		
Non-Resident	\$3,050.39	

Resident		\$3,141.90	
7 Years Non-Resident	Department Supervisory Experience	1%	
7 Years Resident		1%	
7 Years		1%	
10 Years Non-Resident		1%	
10 Years Resident		1%	
15 Years Non-Resident		1%	
15 Years Resident		1%	
20 Years Non-Resident		1%	
20 Years Resident		1%	
25 Years Non-Resident		1%	
25 Years Resident		1%	
30 Years Non-Resident		1%	
30 Years Resident		1%	
Captain			\$3,713.96
7 Years Non-Resident	Department Supervisory Experience	1%	
7 Years Resident		1%	
7 Years		1%	
10 Years Non-Resident		1%	
10 Years Resident		1%	
15 Years Non-Resident		1%	
15 Years Resident		1%	
20 Years Non-Resident		1%	
20 Years Resident		1%	
25 Years Non-Resident		1%	
25 Years Resident		1%	
30 Years Non-Resident		1%	
30 Years Resident		1%	
Police Chief			\$4,574.52
7 Years	Department Supervisory Experience	1%	
10 Years		1%	
15 Years		1%	
20 Years		1%	
25 Years		1%	
30 Years		1%	

**Building and Inspections**

	Biweekly Salary	Hourly
Zoning Admin/Building Official	2538.44	

Building Inspector		
Start		\$23.84
Qualification- Residential Inspector		\$24.84
12 Months		\$25.61
18 Months		\$27.62
Code Enforcement Officer		
Start		\$21.00
6 Months		\$22.86
12 Months		\$23.66
18 Months		\$25.44
Administrative Assistant		
Start		\$20.16
6 Months		\$20.57
12 Months		\$20.97
18 Months		\$21.38
24 Months		\$21.82

### 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.

**Public Works**

	Biweekly Salary	Hourly
Public Works Director	\$4,311.39	
Assistant Public Works Director	\$3,115.38	
Water/Streets Lead		\$31.69
Wastewater Lead		\$32.23
<b>Union</b>		
Operator		
Start		\$21.41
6 Months		\$23.30
12 Months		\$24.12
18 Months		\$25.94
Grade I		
Start		\$23.27
6 Months		\$24.21
12 Months		\$25.03
18 Months		\$26.90
Grade II		
Start		\$24.04
6 Months		\$25.04

12 Months		\$25.82
18 Months		\$27.84
Grade III		
Start		\$26.46
6 Months		\$27.28
12 Months		\$28.24
18 Months		\$29.86
Grade IV		
Start		\$28.27
6 Months		\$29.12
12 Months		\$30.10
18 Months		\$31.80
Summer Help		
Start		\$12.36
Second Season		\$12.73
Third Season		\$13.11
Fourth Season		\$13.50
Administrative Assistant		
Start		\$20.16
6 Months		\$20.57
12 Months		\$20.97
18 Months		\$21.38
24 Months		\$21.82

**Library (As approved by the Library Board)**

	Biweekly Salary	Hourly
Director	\$3,041.63	
Assistant Director		21.82
Outreach Librarian		19.35
Part-Time		15.00-16.35
Pages		10.00-11.12

SECTION 2. The longevity pay for regular full-time employees, except where otherwise provided for by contract, will be granted in addition to the salaries listed in Section 1. The total listed for longevity is not to be cumulative.

Service	
Over 3 years	\$102.00
Over 5 years	\$120.00
Over 10 years	\$140.00
Over 15 years	\$160.00
Over 20 years	\$180.00
Over 25 years	\$210.00
Over 30 years	\$230.00

SECTION 3. Fulltime non-union personnel electing medical insurance coverage shall contribute toward premiums as outlined below.

Beginning Date	Single Coverage	Family Coverage
June 9, 2023	\$101.84	\$179.16

SECTION 4. Fulltime Union personnel electing medical insurance coverage shall contribute toward premiums as outlined below for each Union.

Police Union		
Beginning Date	Single Coverage	Family Coverage
June 19, 2023	\$101.84	\$179.16
Public Works Union		
Beginning Date	Single Coverage	Family Coverage
June 19, 2023	\$101.84	\$179.16

SECTION 5. All fulltime employees shall receive a paid membership (single or family) in the Williams Wellness Center including a 24-hour access key. One key per family, extra keys at the full annual rate of \$60.00. Oelwein Volunteer Fire Department members will receive a paid single membership to the Williams Wellness Center. Oelwein Police Reserve Officers will receive a paid single membership to the Williams Wellness Center following a one-year probationary period. Part time employees shall receive a single Wellness Center Pass. The pass is good for one year as long as the employee is in good standing with the city.

SECTION 6. An employee who takes on the Safety Official role appointed by the City Administrator receives an additional \$1.00 an hour annually. When the employee is no longer the safety official, the \$1.00 is taken away.

SECTION 7. A City Hall employee, with five years of service in a clerk setting, who takes on the Deputy Clerk/Asst. Treasurer/Office Manager roles are eligible to receive an additional \$1.00 an hour annually. When the employee becomes certified through the Iowa Municipal Finance Officers Association, they are eligible to receive \$1.50 additional pay.

Section 8. The City will assist and pay for training for utility employees interested in obtaining grade certifications. The city will pay the highest-grade levels acquired by the employee.

Section 9. All training class cost (no labor) and suits for Lifeguards are reimbursed by the city. The city only reimburses upon successful completion of class.

Section 10. Part time cemetery and park employees shall receive Memorial Day, Fourth of July, and Labor Day as paid holidays if they work that month. This excludes the library, aquatic, and recreation employees.

Section 11. Part time employees at the parks and cemetery shall receive boots after the successful completion of one full season with the city.

SECTION 12. Passed and adopted by the City Council of the City of Oelwein, Iowa this \_\_\_\_\_ day of \_\_\_\_\_, 2023.

\_\_\_\_\_  
BRETT DEVORE, MAYOR

ATTEST:

\_\_\_\_\_  
DYLAN MULFINGER, CITY ADMINISTRATOR

Recorded this \_\_\_\_\_, 2022.

\_\_\_\_\_  
DYLAN MULFINGER, CITY ADMINISTRATOR



Things staff considered

- 32-hour work week
- 4 10 work week
- Raise longevity
- Consistent cost to benefits
- Higher life insurance
- Increase health care plans
- Additional holiday
- Pool passes
- More part time people for coverage
- Shorten the year requirements for additional vacation
- Health day with flu shots and blood draws
- Bring your child to work day
- Daycare and nursing home stipend
- CDL Bonus
- CPR and First Aid Training
- Additional work clothing
- Sabbatical for 20-year employees
- Take the week off after Christmas

**Proposal to council**

Family Pool Pass for employees

Add Washingtons Birthday to bring staff to 10 holidays

Current	Days	Hours
Service over one (1) year	5	40
Service over two (2) years	10	80
Service over seven (7) years	15	120
Service over fifteen (15) years	20	160
Service over twenty (20) years	25	200

Proposed	Days	Hours
Service over one (1) year	5	40
Service over two (2) years	10	80
Service over five (5) years	15	120
Service over ten (10) years	20	160
Service over fifteen (15) years	25	200

Current Longevity	
Service	



Over 3 years	\$49.90
Over 5 years	\$60.98
Over 10 years	\$72.08
Over 15 years	\$83.16
Over 20 years	\$94.26
Over 25 years	\$105.34
Over 30 years	\$116.42

Proposed Longevity	
Service	
Over 3 years	\$102.00
Over 5 years	\$120.00
Over 10 years	\$140.00
Over 15 years	\$160.00
Over 20 years	\$180.00
Over 25 years	\$210.00
Over 30 years	\$230.00

Expand Bereavement five-day category to include children and parents.

Add annual CPR and First Aid training

Work toward a bring your child to work day in June of 2023