



## Agenda

City Council Work Session Meeting  
Oelwein City Hall, 20 Second Avenue SW, Oelwein, Iowa  
6:30 PM

January 08, 2024  
Oelwein, Iowa

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**Mayor:** Brett DeVore

**Mayor Pro Tem:** Lynda Payne

**Council Members:** Karen Seeders, Anthony Ricchio, Matt Weber, Dave Garrigus, Dave Lenz

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### Pledge of Allegiance

### Discussions

- [1.](#) Parks Budget Discussion.
- [2.](#) Parks CIP Discussion.
- [3.](#) Wellness Budget and CIP Discussion.

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### Adjournment

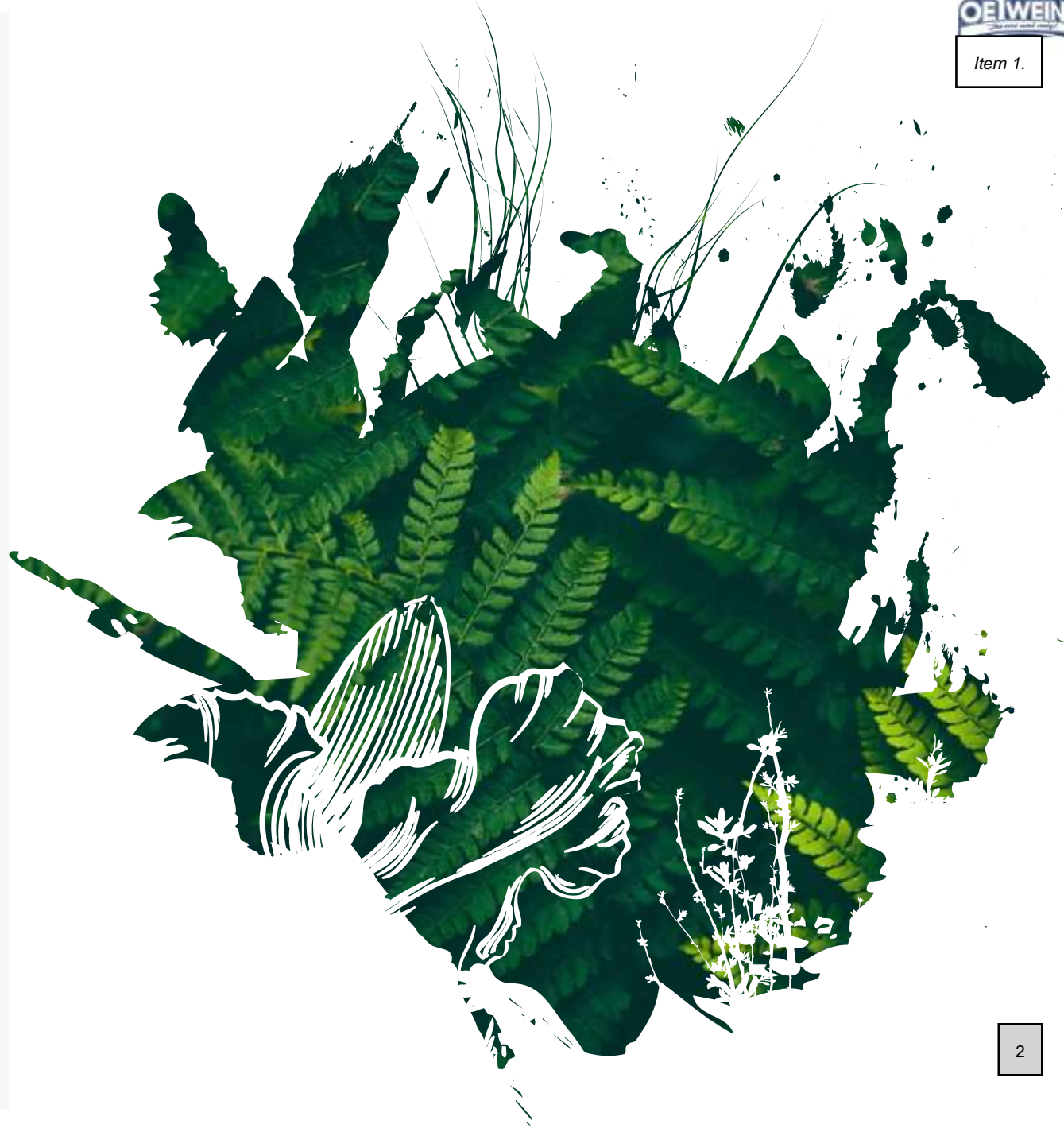
In compliance with the Americans with Disabilities Act, those requiring accommodation for Council meetings should notify the City Clerk's Office at least 24 hours prior to the meeting at 319-283-5440

# Oelwein Park and Recreation

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## Master Plan

2024



**Mayor** Brett Devore  
**City Administrator** Dylan Mulfinger

## City Council

- ❖ Matt Weber 1<sup>st</sup> Ward
- ❖ Dave Lenz 2<sup>nd</sup> Ward
- ❖ Lynda Payne 3<sup>rd</sup> Ward
- ❖ Dave Garrigus 4<sup>th</sup> Ward
- ❖ Tom Stewart At Large
- ❖ Karen Seeders At Large

## Park and Recreation Committee

- ❖ Dave Garrigus
- ❖ Joseph Bouska
- ❖ Dr. Tim Gearhart
- ❖ Connie Jorgensen
- ❖ Mike Meska
- ❖ Dan Stasi

## Trails Committee

- ❖ Sue Crandall
- ❖ Sandie Graf
- ❖ Marcia Woodraska
- ❖ Wayne Saur
- ❖ Mark Levin
- ❖ Larry Murphy

## Tree Board

- ❖ Ron Lenth
- ❖ Kyle Scheel
- ❖ Jeff Milks
- ❖ John Fox

## Wellness Steering Committee?

- ❖ Dylan Mulfinger
- ❖ Jeremy Logan
- ❖ Clint Berryman
- ❖ Travis Druvenga
- ❖ Josh Ehn
- ❖ Candace King

## Park Superintendent

- ❖ Joshua Johnson MA

## Recreation Coordinator

- ❖ Jessica Burkhart

- ❖ Introduction
- ❖ Vision / Mission Statement / Goals
- ❖ Strategic Planning
- ❖ Park Planning
- ❖ Recreation Programming
- ❖ Oelwein Municipal Urban Trail System
- ❖ Aquatics Programming
- ❖ Cemeteries
- ❖ Tree Stewardship
- ❖ Public Playground Policy
- ❖ Implementation
- ❖ Key Initiatives
- ❖ Action Plan
- ❖ Appendices





## Vision

Complete the Parks and Recreation system by anticipating future needs of patrons, providing excellent parks, trails and recreational facilities.

## OPRD Mission Statement

It is the mission of the Oelwein Parks and Recreation Department to create recreational opportunities and provide consistent, reliable public service; creating diverse programs and services to promote community involvement; and being a leader in recreation and leisure services while preserving our facilities for future generations.

## Goals

1. Make City Park the premiere urban park in Northeast Iowa.
2. Expand upon the existing trail ways to connect all quadrants of the community and make connections to other regional trail systems.
3. Continue to update and modernize current park facilities and offer equal opportunities for each facility.
4. Have the safest playgrounds and facilities available.
5. Encourage healthy community lifestyles by expanding recreational programming that changes due to the needs of the public.



### Enhance and Grow Recreation Opportunities

Oelwein's residents highly appreciate the city's walkable environment and the existing trail network with expressed desire to expand it. Additionally, residents expressed interest in park improvements and city-wide landscaping and beautification efforts.



### Improve the Transportation Network and Infrastructure

Transportation and connectivity was a recurring theme. Necessary improvements for the City of Oelwein. Residents expressed particular concern about the lack of connectivity between East and West Oelwein including the deterioration of the Charles Street Viaduct. Overall infrastructure improvements and sidewalk expansion were also expressed as necessary improvements.

Item 1.

## SWOT Analysis: Mobility

### Strengths

- Great sidewalks downtown
- Great path/trail network
- Very easy to access downtown and amenities throughout community
- City's location at junction of two highways - lots of pass-through traffic
- Traffic moves smoothly through downtown

### Opportunities

- Expand trail system
- Increase accessibility
- Seek additional funding to improve road system
- Seek additional funding to update viaduct/mobility between east and west sides of town

## SWOT Analysis: Beautification

### Strengths

- Nice existing parks
- New mural at the quilt shop
- Community library
- Historic buildings
- Holding people accountable for maintaining their properties has been effective
- Downtown streetscape is wonderful, very walkable

### Opportunities

- Upgrade downtown and parks
- Clean up dilapidated buildings/properties
- Increase tourist/destination interest
- Enhance landscaping
- Continue enhancing downtown storefronts

### Parks & Recreation

**Goal 1:** Provide a robust recreation system to all residents and visitors.

**Goal 2:** Develop and support a comprehensive system of safe, aesthetically pleasing, and useful open spaces and trails that serve the entire community.

### Background

Oelwein’s recreation ranks very high on the list of contributions towards an improved quality of life. These recreational amenities provide residents and visitors with a higher quality of life and will help keep the county growing and thriving. Additionally, recreational opportunities add economic value and positively affect property value, tourism, and commerce. The following are goals and strategies to support recreation, parks, and trails throughout Oelwein.

## Parks & Recreation Goals & Strategies

**Goal 1:**  
Provide a robust recreation system to all residents and visitors.

**Goal 2:**  
Develop and support a comprehensive system of safe, aesthetically pleasing, and useful open spaces and trails that serve the entire community.

**Strategy 1a:**  
Diversify recreational facilities to expand opportunities for numerous activities.

**Strategy 1b:**  
Prioritize distribution of adequate green space in future development.

**Strategy 2a:**  
Establish and continue partnerships with Fayette County, the State of Iowa, adjacent cities, school districts, churches, and civic organizations to provide recreation facilities and programs.

**Strategy 2a:**  
Improve accessibility of recreation facilities and programs for residents and visitors.

**Strategy 2c:**  
Devise a comprehensive park and recreation assessment and plan that evaluates impacts of the Otter Creek tributary on existing parks and potential greenspace. Evaluate opportunities to make improvements or relocate City facilities located in floodplain areas.





<b>Goal 1:</b> Provide a robust recreation system to all residents and visitors.				
<b>Strategy 1a:</b> Diversify recreational facilities to expand opportunities for numerous activities.		<b>Strategy 1c:</b> Prioritize distribution of adequate green space in future development.		
<b>Action Item 1a1</b> Develop a comprehensive inventory of current and desired recreational facilities and activities.	2	PW, PR, PRC	<b>Action Item 1c1</b> Identify areas deficient in recreational space.	1 CC, PZC, PR, PRC
<b>Action Item 1a2</b> Establish a means to fund current and additional recreational opportunities for residents and individuals.	2	AD, CC, PR, PRC	<b>Action Item 1c2</b> Create development standards to include adequate green space in future land use plans.	1 CC, PZC, PR, PRC

### Potential Partners

- AD:** Oelwein Administration Department
- PZC:** Oelwein Planning & Zoning Commission
- CC:** Oelwein City Council
- BOA:** Oelwein Board of Appeals
- ZBOA:** Oelwein Zoning Board of Adjustment
- CDD:** Oelwein Community Development Department
- CAD:** Oelwein Chamber & Area Development
- CSC:** Oelwein Civil Service Commission
- PR:** Oelwein Parks and Recreation Department
- PRC:** Oelwein Parks & Recreation Commission

- PW:** Oelwein Public Works Department
- ES:** Oelwein Emergency Services (Fire and Police)
- PL:** Oelwein Public Library
- LBT:** Oelwein Library Board of Trustees
- WC:** Oelwein (Williams) Wellness Center
- TB:** Oelwein Tree Board
- AB:** Oelwein Airport Board
- IDNR:** Iowa Department of Natural Resources
- IDOT:** Iowa Department of Transportation

### Priority Levels

1	2	3	4
Urgent (1-3 years)	Short-term (3-10 years)	Long-term (10-20 years)	Ongoing

<b>Goal 2:</b> Develop and support a comprehensive system of safe, aesthetically pleasing, and useful open spaces and trails that serve the entire community.				
<b>Strategy 2a:</b> Establish and continue partnerships with government entities, churches and civic organizations to provide recreation facilities and programs.		<b>Strategy 2a:</b> Improve accessibility of recreation facilities and programs for residents and visitors.		<b>Strategy 2b:</b> Devise a comprehensive park and recreation assessment and plan that evaluates impacts of the Otter Creek tributary on existing parks and potential greenspace.
<b>Action Item 2a1</b> Identify opportunities for and encourage involvement in regional trail development.	2	AD, CC, PR, PRC	<b>Action Item 1b1</b> Evaluate physical and financial accessibility to recreational services for residents and visitors of all socioeconomic situations.	1 AD, CC, PR, PRC, CAD
<b>Action Item 2a2</b> Coordinate Oelwein's transportation and recreation plans with those of the region to optimize projects and development.	2	AD, CC, CDD, PR, PRC, IDOT	<b>Action Item 1b2</b> Engage community members to help guide recreational planning and development.	2 AD, CC, PR, PRC
			<b>Action Item 2b1</b> Identify alternatives for existing parks and potential recreation areas that are impacted by flooding of the Otter Creek tributary, including Wings park.	1 AD, CC, PR, PRC, IDNR
			<b>Action Item 2b2</b> Consider redevelopment, relocation, and any other feasible flood mitigation tactics to reduce impact on park and recreation areas.	2 AD, CC, PR, PRC, IDNR



Please list the strengths and opportunities you see for Oelwein related to beautification.



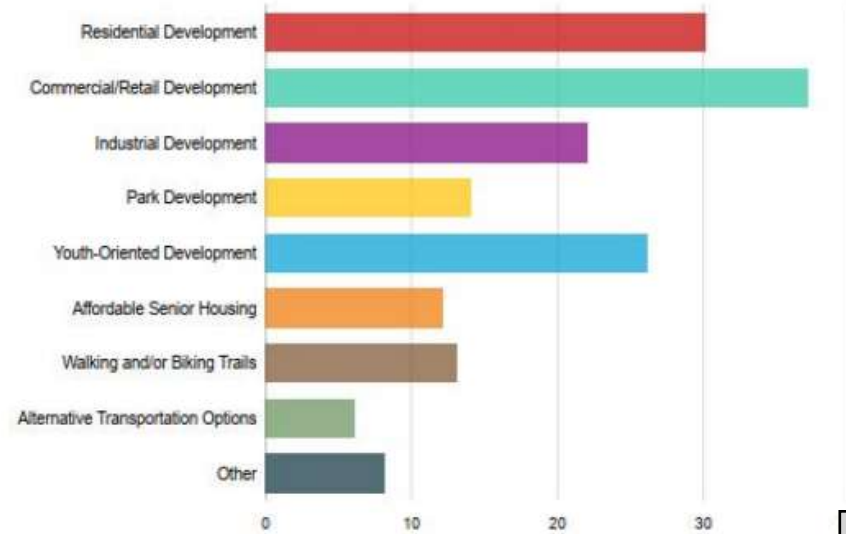
What would you like to see more of in Oelwein?



Please list the strengths and opportunities you see for Oelwein related to mobility.



Please select the priorities that are most important to you for the future development in Oelwein.



## 1-5 Year Development and Improvement Plans

### AQUATIC FACILITIES:

- Complete the upgrades included with the bond project including:
  - ~~Shelter construction, Umbrella installations, Slide pump/motor~~
  - ~~Upgrade and picnic table replacement.~~
  - ~~Replace main filtration system and run effluent to sanitary sewer~~
  - Expand programming
  - Replace deck furniture
  - Institute online payment system for the facility

### TRAILS:

- Design and construct trails as funds allow.
- Acquire easements from landowners as needed.
- Maintain existing facilities.
- Complete segment 2
- Raise funding for segments 4/5
- Complete segments 4/5 to City Park
- Crack seal east asphalt trail

### PARKS:

- Build facilities back into red gate park
- Develop City Park into the greatest park in NE Iowa
- Update fencing at diamond 1 or 2 at Wings Park
- Playground equipment replacement at Platt Park
- Finish ash tree removal
- Plant more trees in all parks
- Institute online payment system for shelter rentals
- Develop and implement playground safety policy
- Install signage at all playground equipment locations

### RECREATION PROGRAMMING/WELLNESS CENTER:

- Increased participation
- Structured coaches meeting
- Expectations of coaches and referees
- Development of structured practices for programs

### CAMPGROUND FACILITIES:

- Build cabins for year-round facility use
- ~~Purchase new shed facility to house, mower, split wood, kayaks and paddleboards~~
- Seal chip the road around the facility
- Institute online payment system for the campground, WIFI
- Replace all electrical receptacles

### CEMETERY:

- Continue to upgrade equipment as needed
- Chip seal roads as needed
- Convert records to digital format

### TREES:

- Build gravel bed for bare root trees
- Continue trimming recently planted trees
- Plant as many trees as possible with donations and grants
- Continue to receive Tree City designation each year
- Continue to expand programming



## 6-10 Year Development and Improvement Plans

### AQUATIC FACILITIES:

- Replace the shell to the pool
- Continue to make upgrades to the facility year to year
- Paint the shower house interior
- Install skate park in old mini golf area
- Play structure painting

### TRAILS:

- Complete construction of trails as funds allow.
- Acquire easements from landowners as needed.
- Maintain and replace existing facilities as needed.

### PARKS:

- Replace/upgrade equipment at Levin Park
- Install splash pad at Reidy Park
- New shelter at Wings Park between diamonds one & two
- Make improvements City Park/Lake Oelwein
- Replace main signs at all Parks
- Update playground equipment
- Install lighting at diamond two
- Convert lighting at Wings diamonds to LED
- Cold storage building by park maintenance building

### RECREATION PROGRAMMING/WELLNESS CENTER:

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- 
- 
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### CAMPGROUND FACILITIES:

- Increase amenities
- Update playground equipment

### CEMETERY:

- Replace C-1 pickup
- Mini excavator

### TREES:

- Continue to replace ash trees removed
- Continue trimming recently planted trees
- Plant as many trees as possible with donation and grants
- Continue to receive Tree City designation each year
- Continue to expand programming to satisfy growth award



## 11-25 Year Development and Improvement Plans

### AQUATIC FACILITIES:

- Replace slide
- Assess overall feasibility of facility

### CAMPGROUND FACILITIES:

- Continue to add amenities that suit the growing trends
- Replace shelter
- Upgrade shower house
- Install sewer system to each pad

### TRAILS:

- Design and construct future trails to join regional trails.
- Acquire easements from landowners as needed.
- Maintain and replace existing facilities.

### PARKS:

- Upgrade/repair playground equipment as needed
- Install lighting at complex diamonds
- Install bike track at Reidy Park
- New bathroom at diamond one in Wings Park

### RECREATION PROGRAMMING/WELLNESS CENTER:

- 1
- 2
- 3
- 4

### CAMPGROUND FACILITIES:

- Continue to add amenities that suit the growing trends
- Replace shelter
- Upgrade shower house
- Install sewer system to each pad

### CEMETERY:

- Replace three buildings with one larger building

### TREES:

- Continue trimming recently planted trees
- Plant as many trees as possible with donation and grants
- Continue to receive Tree City designation each year
- Continue to expand programming to satisfy growth award

## Improvements:

- ❖ Ice rink north side of log cabin
- ❖ Benches
- ❖ Upgrade drinking fountain
- ❖ Tree plantings
- ❖ Farmers market Improvements
  - ❖ Realignment
  - ❖ Electrical panel

## Improvements:

- ❖ Modern restroom near front playground area
- ❖ Playground equipment replacement / upgrades
- ❖ Trail connection
- ❖ Lake fountain
- ❖ Tree plantings
- ❖ Clear lake front areas
- ❖ Beach area near campground
- ❖ Log cabins built in campground area
- ❖ Sewer run to all campsites

## Appreciation Park



## City Park / Campground





## Improvements:

- ❖ Prairie Planting
- ❖ Playground equipment replacement / upgrades
- ❖ Shelter
- ❖ Tree plantings
- ❖ Trail stretching station

## Levin Park



## Improvements:

- ❖ Playground equipment replacement / upgrades
- ❖ Trail connections
- ❖ Prairie plantings
- ❖ Benches
- ❖ Tree plantings
- ❖ Stretching station

## Platt Park





## Improvements:

- ❖ Remove primitive toilet facilities
- ❖ Playground equipment replacement / upgrades
- ❖ Bocce ball court updates
- ❖ Tree plantings

## Improvements:

- ❖ Playground equipment replacement / upgrades
- ❖ Trail connections
- ❖ Splash pad
- ❖ Benches
- ❖ Bike Track
- ❖ Shelter
- ❖ Tree plantings

## Redgate Park



## Reidy Park



## Improvements:

- ❖ Soccer fields
- ❖ Playground equipment replacement / upgrades
- ❖ Trail connections
- ❖ Ball diamond lighting
- ❖ Solar panels
- ❖ Tree plantings

## Improvements:

- ❖ Trail connections
- ❖ Tree plantings
- ❖ Benches
- ❖ Art additions
- ❖ Military piece

## Sports Complex



## Veterans / Chrysler Park





## Improvements:

- ❖ Baseball field fencing diamonds 1 & 2
- ❖ Backstop overhangs
- ❖ Playground equipment replacement / upgrades
- ❖ Trail connections
- ❖ Ball diamond lighting diamond 2
- ❖ Convert existing diamond lighting to LED
- ❖ Tree plantings
- ❖ New shelter between diamonds 1 & 2

## Wings Park





# Recreation

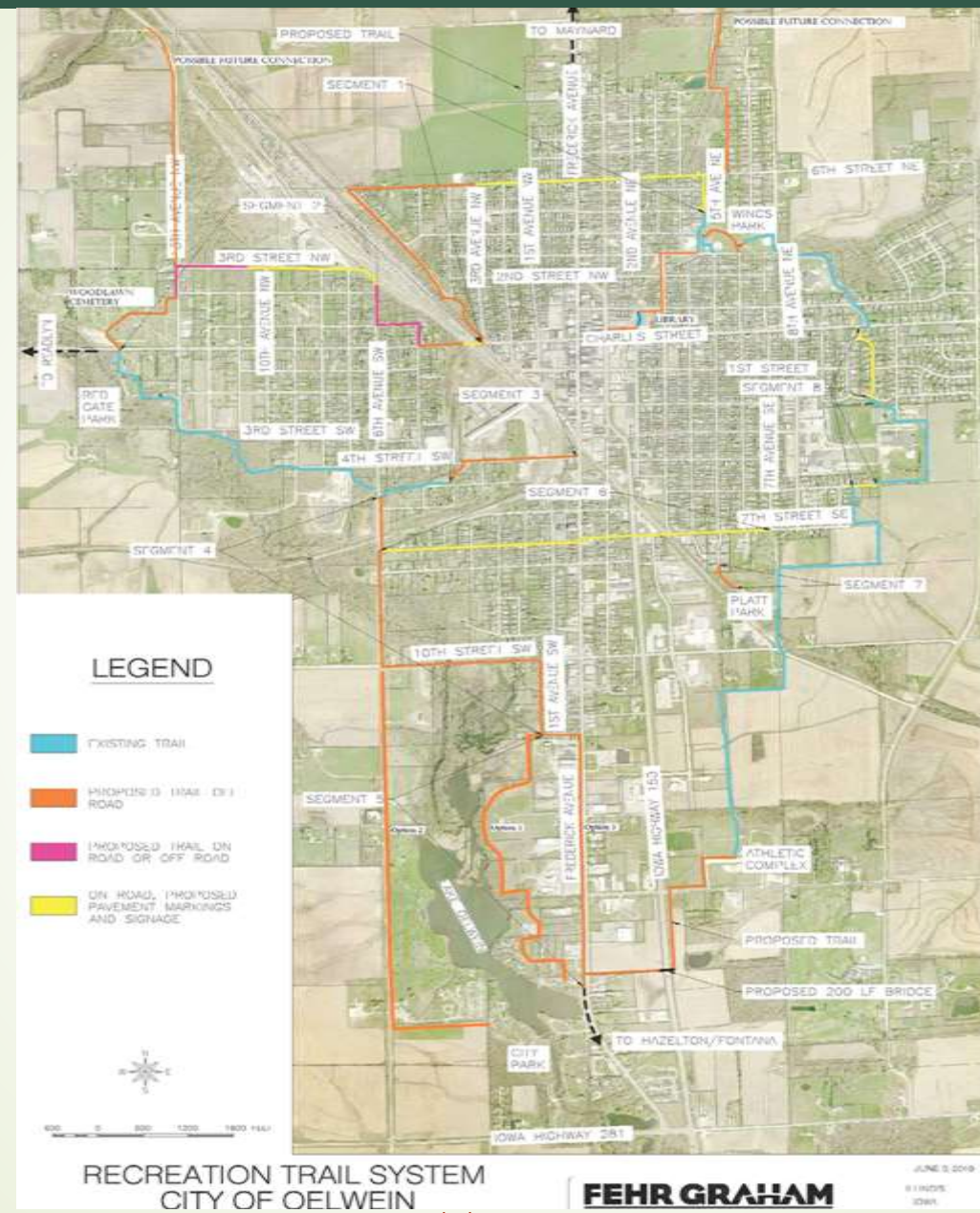


Wellness Center



## Oelwein Municipal Urban Trail System Concept

A citywide network of non-motorized, multi-use pathways that are used by bicyclists, walkers and runners for both transportation and recreation purposes.



## Health Benefits of Trail Use

- Improved heart health
- Eases joint pain
- Decreased risk of diseases
- Reduced stress and improved mood
- Sharpens mental capacity
- Improved balance/coordination
- Improves sleep
- Social benefits
- Enjoy nature
- Improves circulation
- Strengthen bones/muscles
- Weight loss
- Lowers Alzheimer's risk
- Boosts immune function





## Trail Goals

- ❖ Acquire the necessary easements for future trail growth
- ❖ Ensure that all existing trails are maintained and on a regular maintenance schedule.
- ❖ Update and add signage where needed.
- ❖ Address any safety or ADA accessibility issues in the trail system.
- ❖ Implement aesthetic improvements along trails including plantings
- ❖ Conduct a trails usage survey
- ❖ Increase access to create a highly accessible, citywide network of comfortable trail facilities that connects all quadrants, including schools, parks, library, and the downtown.
- ❖ Connect existing urban trails, incorporate sidewalk network and expand trail system to regional trail systems.
- ❖ Ensure adequate trail width (8 ft.) to accommodate both foot and bicycle traffic.
- ❖ Incorporate trail amenities and features that create unique additions and greenways.
- ❖ Develop and maintain a high-quality bicycle network, including both bikeways and stretching stations.



## Effects of trail implementation

- ❖ Follows image set by city council members & comprehensive plan
- ❖ Promotes wellness among community members
- ❖ Bring in tourism dollars to community
- ❖ Trails improve property values
- ❖ Trails boost community pride and appeal

# Regional Trail System Connectivity

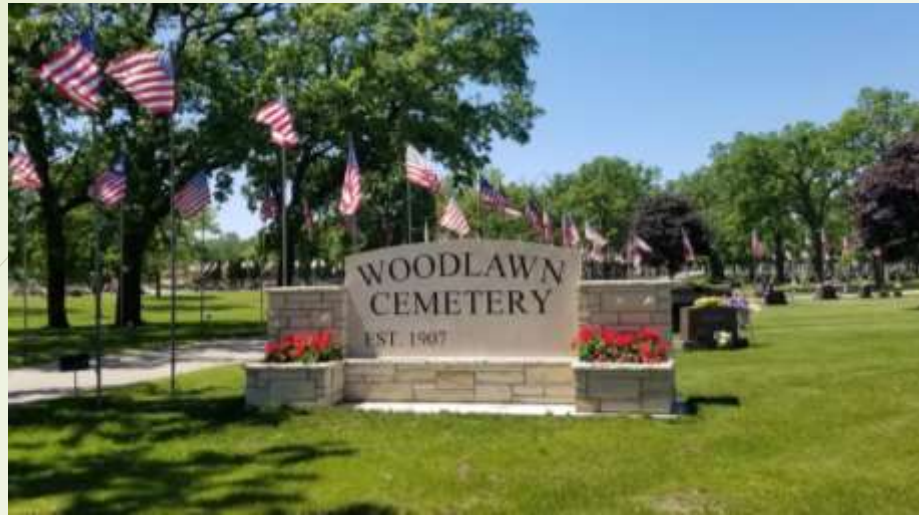






## Future endeavors

- ❖ Continue expansion of programming
- ❖ Replace the shell to the pool
- ❖ Continue to make upgrades to the facility year to year
- ❖ Replace slide when needed
- ❖ Assess overall feasibility of facility
- ❖ Skate park in old mini golf area



## Future endeavors

- ❖ Continue with equipment upgrades as needed
- ❖ Street maintenance
- ❖ Digital conversion of records
- ❖ Combine three buildings into one efficient building





## Trees Planted:

2016	39	2020	66
2017	69	2021	68
2018	39	2022	50
2019	254	2023	<u>117</u>
			702

## TREE STEWARDSHIP

The goal of the Oelwein Tree Board is to expand a robust and diverse urban forest. Trees can provide a multitude of benefits to the community, and sound management allows a community to best take advantage of these benefits. Management is especially important considering the serious threats posed by forest pests such as the emerald ash borer (EAB).

## Achievements

- ❖ Iowa DNR Street Tree Survey
- ❖ 2016 Hosted operation ReLeaf -distributing 240 trees to the public
- ❖ 2018 street tree survey with Iowa DNR Forestry department
- ❖ 2022 park and cemetery tree survey with Iowa DNR Forestry department
- ❖ Tree City Award - 2017, 2018, 2019, 2020, 2021, 2022
- ❖ Growth Award - 2020, 2022
- ❖ 2019 Governors volunteer award
- ❖ 2021 Outstanding community organization - Iowa urban tree council

Grant Dollars received: \$43,089.84





## Public Playground Management and Operation Policy Statement

In the continuing effort by the City of Oelwein to provide quality, well-maintained, clean, and safer parks and facilities for the public, the City of Oelwein has developed the following standard operating procedures to protect and preserve its unsupervised public playground facilities and its users. This program may only be accomplished through a commitment to a public playground management and operation program that assures that every attempt will be made to eliminate or mitigate playground safety concerns while not totally eliminating the element of risk or challenge, which is an essential part of a child's development and a well-designed children's play and learning environment.

All playgrounds shall be designed, installed, inspected, and maintained in substantial compliance of current CPSC Guidelines, ASTM voluntary playground safety standards and guides, and where applicable meets the intent of the DOJ 2010 ADA Standards for Accessible Design.



### Standard of Care

To guarantee the continued success of this program, the following guidelines will be adhered to by City of Oelwein Park and Recreation department and staff:

- All playgrounds will be subject to the playground management and operation program guidelines.
- All equipment shall be installed according to manufacturer specifications.
- The City of Oelwein shall provide reasonable resources to ensure prudent and timely inspections and repairs as determined necessary by the playground program.
- All play equipment shall be inspected, repaired, and maintained by the City of Oelwein's employees or independent contractor on a regular basis, with the necessary written documentation.
- All playground equipment purchasers, installers, inspectors, and maintenance employees performing repairs shall be trained in accordance with the City of Oelwein's public playground safety-related training program, in order to maintain the playground equipment in substantial compliance with the current local standard of care.
- All equipment shall be purchased and certified in writing to the International Playground Equipment Manufacturers Association (IPEMA)\* certified playground equipment program or any other third-party certification program with adequate product liability insurance, so long as it is in writing from an authorized manufacturer's officer.
- Any equipment that is not specifically and prescriptively addressed by the current performance specifications for specific equipment types shall have documented by the equipment designer and manufacturer that it complies with the current ASTM F1487 Standard and/or has had a hazard identification and risk assessment completed by a qualified person or persons.
- All new play areas shall meet the minimum DOJ 2010 ADA Standards for Accessible Design.



## Key Initiatives

### Park Development

- Develop parks to create an integrated park and open space system.

### Equity and access

- Ensure that all residents in Oelwein have equal access to inclusive parks and healthy recreation opportunities that serve all ages and abilities in the City.

### Trail connectivity

- Create a walkable, bike-able, and interconnected city by providing a network of bicycle and pedestrian trails.

### Recreation diversity

- Create unique and vibrant recreation facilities that reflect the character, identity, and needs of the community.

### Activity

- Facilitate events, programs, sports, and indoor recreation activities to support community health, fitness, development, and lifelong learning.

### Stewardship

- Manage and maintain Oelwein's parks and recreation assets through good stewardship, proactive asset management, and the wise use of resources to support a sustainable, resilient, safe, and comfortable park system.

### Collaboration

- Engage residents, partners, volunteers, local businesses, and other agencies in enhancing parks and recreation opportunities.

### Investment

- Diversify funding, generate revenues, and support the capital and operational investment needed to enhance the park and recreation system.

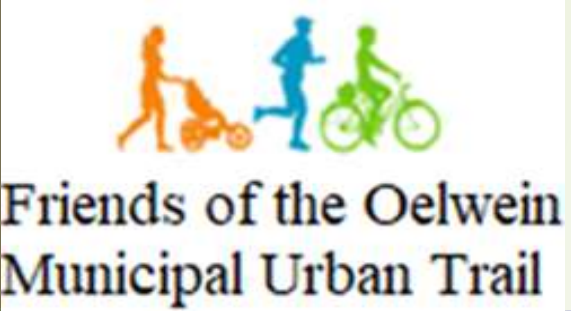
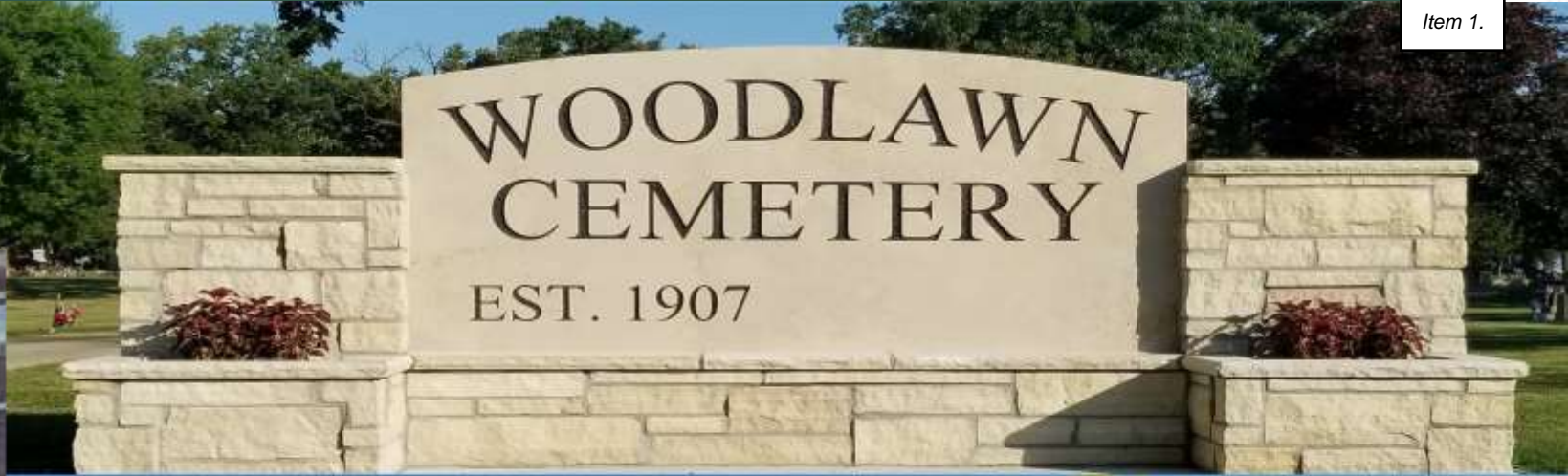


## Action Plan

1. Prioritize maintenance and asset management.
2. Increase fees for new development and replacement.
3. Follow guidelines of the public playground policy.
4. Streamline programming by implementing an online payment system.
5. Explore all grant opportunities along with public and private support.
6. Create a wide range of recreational opportunities for the public as needed.
7. Develop and maintain the Oelwein Municipal Urban Trail System.
8. Update joint-use agreements with the Oelwein Community School District (OCSD).
9. Extend cost recovery recommendations to new programs and services.
















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 Joshua Johnson MA

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 [www.oelweinparks.org](http://www.oelweinparks.org)





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# OELWEIN PARK DEPARTMENT

## PROPOSED BUDGET FISCAL YEAR: 2025

Joshua Johnson MA  
Park Superintendent

Item 1.





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# AGENDA

Pg. 2	Agenda
Pg. 3-9	Parks Budget & CIP
Pg. 10-13	Campground Budget & CIP
Pg. 14-18	Aquatics Budget & CIP
Pg. 19-21	Cemetery Budget & CIP



# PARK 001-4300

Item 1.



## 2025 Park Fiscal Year Budget -\$10k per FY

		2024	2025
<b>60100</b>	<b>SALARY</b>	<b>\$209,000.00</b>	<b>\$217,900.00</b>
61990	EMPLOYEE PERS EXP	\$3,500.00	\$3,500.00
<b>63200</b>	<b>BUILDING</b>	<b>\$5,000.00</b>	<b>\$3,350.00</b>
63201	Veteran Park	\$0.00	\$0.00
<b>63210</b>	<b>Trails Maintenance</b>	<b>\$10,000.00</b>	<b>\$2,000.00</b>
63220	Playground Equip Main	\$1,500.00	\$0.00
<b>63310</b>	<b>Vehicle</b>	<b>\$7,000.00</b>	<b>\$6,000.00</b>
63730	COMMUNICATIONS	\$1,500.00	\$1,700.00
<b>63810</b>	<b>UTILITIES</b>	<b>\$8,500.00</b>	<b>\$8,500.00</b>
64090	RESTROOM/SHELTER CLEAN	\$4,800.00	\$4,800.00
<b>64950</b>	<b>Contracts</b>	<b>\$1,500.00</b>	<b>\$0.00</b>
65041	EQUIPMENT	\$10,000.00	\$8,000.00
<b>65060</b>	<b>OFFICE SUPPLIES</b>	<b>\$700.00</b>	<b>\$500.00</b>
65070	SUPPLIES	\$12,000.00	\$9,000.00
<b>65076</b>	<b>PRAIRIE PLANTINGS</b>	<b>\$250.00</b>	<b>\$0.00</b>
<b>Total</b>		<b>\$275,250.00</b>	<b>\$265,250.00</b>



# PARK CIP ITEMS



Item 1.

City of Oelwein, Iowa									
Capital Improvements Program									
FY 2025 through FY 2031									
PROJECTS BY DEPARTMENT									
		REQUESTED							TOTAL
Parks Department	Project Number	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY24 to FY31
Shop Windows		\$7,500.00							\$7,500.00
<b>Mower</b>		<b>\$17,500.00</b>							<b>\$17,500.00</b>
Chip Seal Parks		\$5,000.00	\$10,000.00	\$10,000.00	\$8,000.00				\$33,000.00
<b>Storage Building</b>			<b>\$60,000.00</b>						<b>\$60,000.00</b>
LED Lighting Wings			\$150,000.00						\$150,000.00
<b>Batwing Mower</b>				<b>\$60,000.00</b>					<b>\$60,000.00</b>
Bike Track					\$50,000.00				\$50,000.00
<b>Playground-Reidy Park</b>					<b>\$266,000.00</b>				<b>\$266,000.00</b>
Fencing Diamond 1 & 2				\$21,500.00	\$23,000.00				\$44,500.00
<b>Lighting D2</b>					<b>\$250,000.00</b>				<b>\$220,000.00</b>
Splash Pad						\$150,000.00			\$150,000.00
<b>Skate Park</b>							<b>\$150,000.00</b>		<b>\$150,000.00</b>
Lighting Complex								\$400,000.00	\$400,000.00
<b>TOTAL FOR DEPARTMENT</b>		<b>\$30,000.00</b>	<b>\$220,000.00</b>	<b>\$91,500.00</b>	<b>\$597,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$400,000.00</b>	<b>\$1,608,500.00</b>

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



Department: Parks

Project Title: Park Shop Window Replacement - \$7,500

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500

Project Description:  
Replace windows at park building. Most windows are broken, cracked or boarded up right now. \$7,500



**Budget Approval**

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

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



Department: Parks

Project Title: Mower Replacement - \$17,500

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$0	\$17,500	\$0	\$0	\$0	\$0	\$17,500

Project Description:  
Replace a 12 year old Toro mower with a new diesel powered commercial grade mower. \$17,500



**Budget Approval**

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

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



Item 1.

Department: Parks

Project Title: Road Maintenance - \$5,000

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$5,000	\$10,000	\$10,000	\$8,000	\$0	\$0	\$33,000

Project Description:  
Keep up on maintaining the roads in City Park. \$5,000



**Budget Approval**

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

City of Oelwein  
Capital Improvement Program Detail Sheet



Department: Parks/Cemetery Departments

Project Title: Storage Building \$60,000

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Project Description: Provide storage to keep equipment protected from elements. \$60,000



Budget Approval

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

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

FY25	FY26	FY27	FY28	FY29	FY30	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 two fixtures on them each. \$150,000



Budget Approval

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

City of Oelwein  
Capital Improvement Program Detail Sheet



Item 1.

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

FY25	FY26	FY27	FY28	FY29	FY30	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  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_





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

FY25	FY26	FY27	FY28	FY29	FY30	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  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_



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

FY25	FY26	FY27	FY28	FY29	FY30	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  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_



Item 1.

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.

FY25	FY26	FY27	FY28	FY29	FY30	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  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

City of Oelwein  
Capital Improvement Program Detail Sheet



City of Oelwein  
Capital Improvement Program Detail Sheet



City of Oelwein  
Capital Improvement Program Detail Sheet



Item 1.

Department: Park

Department: Parks

Department: Parks

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

Project Title: Splash Pad - \$150,000

Project Title: Skate Park - \$150,000

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

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

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

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



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



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



Budget Approval

Budget Approval

Budget Approval

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

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

Item 1.



**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:	<b>Sports Complex</b>

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  
 FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_




# CAMPGROUND 001-4320



Item 1.





**2025 Campground Fiscal Year Budget - \$1,666.66 per FY**

		2024	2025
<b>60100</b>	<b>Salary</b>	<b>\$4,200.00</b>	<b>\$4,000.00</b>
63200	Building	\$2,000.00	\$2,000.00
<b>63730</b>	<b>Communications</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
63810	Utilities	\$12,500.00	\$12,000.00
64080	Insurance Claims	\$350.00	\$300.00
<b>65060</b>	<b>Office Supplies</b>	<b>\$300.00</b>	<b>\$300.00</b>
65070	Supplies	\$2,000.00	\$1,500.00
<b>65250</b>	<b>Kayak Expenses</b>	<b>\$450.00</b>	<b>\$0.00</b>
<b>Totals</b>		<b>\$22,800.00</b>	<b>\$21,100.00</b>

# CAMPGROUND CIP



Item 1.



City of Oelwein, Iowa									
Capital Improvements Program									
FY 2025 through FY 2031									
<b>PROJECTS BY DEPARTMENT</b>									
		REQUESTED							
<b>Campground</b>	<b>Project Number</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY24 to FY31</b>
Electrical Updating		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		\$30,000.00
<b>Campground Cabins</b>			<b>\$95,000.00</b>	<b>\$95,000.00</b>					<b>\$190,000.00</b>
Playground Equip				\$35,000.00					\$35,000.00
<b>Shelter Replace</b>					<b>\$150,000.00</b>				<b>\$150,000.00</b>
<b>TOTAL FOR DEPARTMENT</b>		<b>\$5,000.00</b>	<b>\$100,000.00</b>	<b>\$135,000.00</b>	<b>\$150,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$405,000.00</b>

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



**Department: Campground**

**Project Title: Camper Pad Electrical Boxes \$5000**

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000

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. **\$5000**



**Budget Approval**

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

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



Item 1.

**Department: Campground**

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

Project Number:		Project Start Date:	1-Jun-25
GL Number:		Completion Date:	1-Dec-27
Funding Source(s)		Project Location:	City Park

FY25	FY26	FY27	FY28	FY29	FY30	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 work. **\$95,000**



**Budget Approval**

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_



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



**Department: Campground**

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

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000

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



**Budget Approval**

Amended  
 FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

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



Item 1.

**Department: Campground**

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

Project Number:		Project Start Date:	1-Jul-28
GL Number:		Completion Date:	1-Aug-28
Funding Source(s)		Project Location:	Campground

FY25	FY26	FY27	FY28	FY29	FY30	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  
 FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

# AQUATICS 001-4410



Item 1.



## 2025 Aquatic Fiscal Year Budget -\$5k per FY

		2024	2025
<b>60100</b>	<b>Salary</b>	<b>\$80,000.00</b>	<b>\$74,400.00</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	\$3,800.00
<b>63730</b>	<b>Communications</b>	<b>\$1,700.00</b>	<b>\$2,300.00</b>
63810	Utilities	\$24,000.00	\$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>\$500.00</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	\$6,500.00
<b>Total</b>		<b>\$141,800.00</b>	<b>\$136,600.00</b>

# AQUATICS 001-4410



Item 1.

65070	Supplies	\$10,000.00	\$15,000.00
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Calcium Hypochlorite  
(Chlorine)  
\$6,081.31  
Roughly 35 buckets per

Muriatic Acid  
(Brings PH down)  
\$6,247.00  
18+ drums per

Other Chemicals  
➤ Chlorine shock  
25# bucket \$179.00  
➤ Stabilizer  
55# bucket \$155.55



2017 Pricing  
\$100.00 5# bucket  
  
2022 Pricing  
\$173.00 50# bucket



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



# AQUATICS CIP



Item 1.



City of Oelwein, Iowa									
Capital Improvements Program									
FY 2025 through FY 2031									
PROJECTS BY DEPARTMENT									
		REQUESTED							
Aquatics Center	Project Number	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY24 to FY31
4-Step Ladders		\$5,000.00							\$10,000.00
Mats		\$5,700.00							\$5,700.00
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
<b>TOTAL FOR DEPARTMENT</b>		<b>\$10,700.00</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>\$542,000.00</b>

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



**Department: Aquatic Center**

**Project Title: Lounge Chairs - \$10,000**

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Project Description: Replace ladders. \$10,000



**Budget Approval**

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

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



Item 1.

**Department: Aquatic Center**

**Project Title: Lounge Chairs - \$5,700**

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$5,700	\$0	\$0	\$0	\$0	\$0	\$5,700

Project Description: Purchase matting for bathroom shower rooms, guard room and front area. \$5,700



**Budget Approval**

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

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-25  
Completion Date: 1-Nov-25  
Project Location: Aquatic Center

FY25	FY26	FY27	FY28	FY29	FY30	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  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Project Description: Replace the pool boiler. \$60,000



Budget Approval

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

City of Oelwein  
Capital Improvement Program Detail Sheet



Item 1.

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

FY25	FY26	FY27	FY28	FY29	FY30	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 opportunity to replace all the hardware when they reinstall the



Budget Approval

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_



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

Item 1.



**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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$0	\$0	\$390,000	\$0	\$0	\$0	\$390,000

Project Description:  
 Diamond brite \$390,000



**Budget Approval**

Amended  
 FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

# CEMETERY 001-4500



Item 1.



## 2025 Cemetery Fiscal Year Budget -\$3,333 per FY

		2024	2025
<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>\$1,500.00</b>	<b>\$1,000.00</b>
63730	Vehicle	\$1,500.00	\$1,500.00
<b>63810</b>	<b>Communications</b>	<b>\$500.00</b>	<b>\$750.00</b>
64080	Utilities	\$3,600.00	\$2,600.00
<b>65060</b>	<b>Equipment</b>	<b>\$6,000.00</b>	<b>\$5,000.00</b>
65060	Office Supplies	\$400.00	\$400.00
<b>65070</b>	<b>Supplies</b>	<b>\$2,500.00</b>	<b>\$2,000.00</b>
<b>Total</b>		<b>\$94,000.00</b>	<b>\$90,750.00</b>

# CEMETERY CIP



Item 1.



City of Oelwein, Iowa									
Capital Improvements Program									
FY 2025 through FY 2031									
PROJECTS BY DEPARTMENT									
		REQUESTED							
Cemetery	Project Number	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY24 to FY31
Chip Seal Roads		\$10,000.00	\$11,000.00	\$8,000.00					\$29,000.00
Mower			\$15,500.00		\$15,500.00		\$15,500.00		\$46,500.00
Pickup				\$37,000.00					\$37,000.00
Mini Excavator					\$55,000.00				\$55,000.00
Columbarium						\$50,000.00			\$50,000.00
<b>TOTAL FOR DEPARTMENT</b>		<b>\$10,000.00</b>	<b>\$26,500.00</b>	<b>\$45,000.00</b>	<b>\$15,500.00</b>	<b>\$0.00</b>	<b>\$15,500.00</b>	<b>\$0.00</b>	<b>\$217,500.00</b>



City of Oelwein  
Capital Improvement Program Detail Sheet



Department: Cemetery

Project Title: Chip Seal Roads - \$10,000

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$10,000	\$11,000	\$8,000				\$29,000

Project Description:  
Seal roads to extend useful life, red lines  
\$10,000



Budget Approval

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

City of Oelwein  
Capital Improvement Program Detail Sheet



Department: Cemetery

Project Title: Equipment Update - \$15,500

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$0	\$15,500	\$0	\$15,500	\$0	\$15,500	\$46,500

Project Description: Update mowers with rear discharge decks or mulching kits to keep grass off headstones. \$15,500



Budget Approval

Amended  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

City of Oelwein  
Capital Improvement Program Detail Sheet



Item 1.

Department: Cemetery

Project Title: Pickup \$37,000

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

FY25	FY26	FY27	FY28	FY29	FY30	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  
FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

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



Department: Cemetery

Project Title: Equipment Update - \$55,000

Project Number:		Project Start Date:	1-Jul-28
GL Number:		Completion Date:	1-Jul-28
Funding Source(s):		Project Location:	Cemetery

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000

Project Description: Bobcat Excavator \$55,000



**Budget Approval**

Amended  
 FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

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



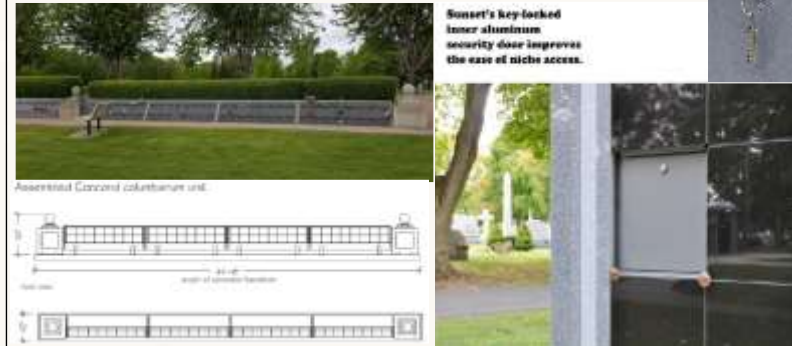
Department: Cemetery

Project Title: Columbarium \$50,000

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000

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



**Budget Approval**

Amended  
 FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_ FY29 \_\_\_\_\_

Item 1.

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# THANK YOU FOR YOUR CONTINUED SUPPORT!

Joshua Johnson


Park Superintendent

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Item 1.




 2025 Park Fiscal Year Budget -\$10k per FY			
		2024	2025
60100	<b>SALARY</b>	<b>\$209,000.00</b>	<b>\$217,900.00</b>
61990	EMPLOYEE PERS EXP	\$3,500.00	\$3,500.00
63200	<b>BUILDING</b>	<b>\$5,000.00</b>	<b>\$3,350.00</b>
63201	Veteran Park	\$0.00	\$0.00
63210	<b>Trails Maintenance</b>	<b>\$10,000.00</b>	<b>\$2,000.00</b>
63220	Playground Equip Main	\$1,500.00	\$0.00
63310	<b>Vehicle</b>	<b>\$7,000.00</b>	<b>\$6,000.00</b>
63730	COMMUNICATIONS	\$1,500.00	\$1,700.00
63810	<b>UTILITIES</b>	<b>\$8,500.00</b>	<b>\$8,500.00</b>
64090	RESTROOM/SHELTER CLEANI	\$4,800.00	\$4,800.00
64950	<b>Contracts</b>	<b>\$1,500.00</b>	<b>\$0.00</b>
65041	EQUIPMENT	\$10,000.00	\$8,000.00
65060	<b>OFFICE SUPPLIES</b>	<b>\$700.00</b>	<b>\$500.00</b>
65070	SUPPLIES	\$12,000.00	\$9,000.00
65076	<b>PRAIRIE PLANTINGS</b>	<b>\$250.00</b>	<b>\$0.00</b>
<b>Total</b>		<b>\$275,250.00</b>	<b>\$265,250.00</b>

\$467.88

Actual
<b>\$160,119.10</b>
\$2,053.35
<b>\$14,584.37</b>
\$750.53
<b>\$9,505.81</b>
\$2,554.11
<b>\$8,673.41</b>
\$1,686.33
<b>\$9,162.65</b>
\$3,235.00
<b>\$3,114.34</b>
\$11,242.94
<b>\$1,396.37</b>
\$13,967.59
<b>\$0.00</b>
<b>\$242,045.90</b>

\$10,000.00  
\$10,000.00

\$0.00

 2025 Aquatic Fiscal Year Budget -\$5k per FY			
		2024	2025
60100	<b>Salary</b>	<b>\$80,000.00</b>	<b>\$74,400.00</b>
60201	Salary-Concess.	\$7,000.00	\$7,000.00
61990	<b>Employee Pers Exp.</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>
63100	Building	\$3,800.00	\$3,800.00
63730	<b>Communications</b>	<b>\$1,700.00</b>	<b>\$2,300.00</b>
63810	Utilities	\$24,000.00	\$19,000.00
64180	<b>Sales Tax-Adm.</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
64915	Refunds	\$100.00	\$100.00
64950	<b>Contracts</b>	<b>\$500.00</b>	<b>\$500.00</b>
64980	Doggie Dip	\$200.00	\$0.00
65041	<b>Equipment</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
65060	Office Supplies	\$500.00	\$500.00
65070	<b>Supplies</b>	<b>\$10,000.00</b>	<b>\$15,000.00</b>
65230	Concessions	\$6,500.00	\$6,500.00
<b>Total</b>		<b>\$141,800.00</b>	<b>\$136,600.00</b>

3145.03

Actual
<b>\$70,406.39</b>
\$8,245.08
<b>\$4,656.11</b>
\$7,135.17
<b>\$2,242.84</b>
\$18,496.90
<b>\$3,169.46</b>
\$70.00
<b>\$1,029.66</b>
\$0.00
<b>\$2,955.18</b>
\$374.91
<b>\$16,690.79</b>
\$14,408.72
<b>\$149,881.21</b>

cl  
\$9,600.00      \$6,081.31      \$15,681.31      \$5,000.00  
\$5,000.00



2025 Cemetery Fiscal Year Budget -\$3,333 per FY

		2024	2025
60100	Salary	\$77,500.00	\$77,000.00
61990	Employee Pers. Exp	\$500.00	\$500.00
63100	Building	\$1,500.00	\$1,000.00
63730	Vehicle	\$1,500.00	\$1,500.00
63810	Communications	\$500.00	\$750.00
64080	Utilities	\$3,600.00	\$2,600.00
65060	Equipment	\$6,000.00	\$5,000.00
65060	Office Supplies	\$400.00	\$400.00
65070	Supplies	\$2,500.00	\$2,000.00
<b>Total</b>		<b>\$94,000.00</b>	<b>\$90,750.00</b>

	Actual
\$74,317.00	\$54,286.55
\$500.00	\$394.41
\$2,000.00	\$1,792.21
\$2,000.00	\$6,953.13
\$750.00	\$724.16
\$2,600.00	\$2,741.90
\$6,000.00	\$6,599.91
\$500.00	\$1,176.00
\$2,000.00	\$2,044.40
\$90,667.00	\$76,712.67

\$ 3,300.00  
\$3,333.33



2025 Campground Fiscal Year Budget -\$1,666.66 per FY

		2024	2025
60100	Salary	\$4,200.00	\$4,000.00
63200	Building	\$2,000.00	\$2,000.00
63730	Communications	\$1,000.00	\$1,000.00
63810	Utilities	\$12,500.00	\$12,000.00
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
<b>Totals</b>		<b>\$22,800.00</b>	<b>\$21,100.00</b>

	Actual
\$1,212.92	\$3,803.58
\$4,000.00	\$2,567.89
\$2,000.00	\$973.80
\$1,000.00	\$12,801.79
\$12,000.00	\$363.35
\$350.00	\$363.35
\$350.00	\$166.05
\$1,433.34	\$0.00
\$0.00	\$21,133.34
\$21,133.34	\$21,565.26

\$1,700.00  
\$1,666.66

Parks				23 Budget	24 Budget	Difference
	Current hour rate	% +				
Johnson	32.539	8	\$73,095.00	\$189,100.00	\$210,635.45	\$21,535.45
Weidemann	22.19	3	<u>\$47,539.85</u>			
			\$120,634.85			

Parks				
Rate	Hours	Employees		
12.00	1200	5	\$72,000	Current
15.00	1200	5	<b>\$90,000</b>	Proposed

Mid March - Nov. 1  
 7.5 months  
 30 weeks  
 150 days  
 1200 hours

Cemetery				23 Budget	24 Budget	Difference
	Hours	Employees				
12.00	1300	4	62,400	\$66,750.00	\$78,000.00	\$11,250.00
15.00	1300	4	<b>78,000</b>			

1300 hours  
 snow removal/burials



## FEES: COMPARABLE PRICING AND PROPOSED CHANGES

### Aquatics

#### American Red Cross / Group Lessons

Municipality (Population)	Length of Class	Length of Classes	Registration Fees	Number of Classes	Number of Sessions
City of Charles City (7344)	30 Min.	2 Weeks	\$25	8	2
City of Clear Lake (7687)	40 Min.	2 Weeks	\$32	8	3
City of Decorah (7587)	30 Min.	2 Weeks	\$35	8	3
City of DeWitt (5514)	40 Min.	2 Weeks	\$45	8	9
City of Fairbank (1111)	40 Min.	2 Weeks	\$35	8	-
City of Grinnell (9564)	30 Min.	1 Month	\$35	6	Year Round
City of Independence (6166)	40 Min.	2 Weeks	\$35	8	3
City of Manchester (5065)	40 Min.	2 Weeks	\$40	8	4
City of Nevada (6925)	40 Min.	2 Weeks	\$35	8	4
City of New Hampton (3478)	40 Min.	1 Week	\$40	8	2
City of Oelwein (5804)	40 Min.	2 Weeks	\$35	8	3
City of Vinton (4931)	40 Min.	2 Weeks	\$35	8	2
City of West Union (2956)					
Average			\$34.33		

**RECOMMEND LEAVE AT \$35.00**

### Private Lessons

Municipality (Population)	Length of Class	Length of Classes	Registration Fees
City of Charles City (7344)	-	-	-
City of Clear Lake (7687)	-	-	-
City of Decorah (7587)	30 Min.	1 Week	\$85
City of DeWitt (5514)	30 Min.	1 Week	\$60
City of Fairbank (1111)	40 Min.	-	\$15 per
City of Grinnell (9564)	-	-	-
City of Independence (6166)	40 Min.	2 Weeks	\$15
City of Manchester (5065)	40 Min.	2 Weeks	\$80
City of Nevada (6925)	-	-	\$35
City of New Hampton (3478)	-	1 Week	\$25
City of Oelwein (5804)	40 Min.	1 Week	\$60
City of Vinton (4931)	40 Min.	1 Week	\$65
City of West Union (2956)	-	-	-
<b>Averages</b>			<b>\$51.00</b>

**Recommended leave at \$60**

[www.oelweinparks.org](http://www.oelweinparks.org)



### Season Passes

PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND

Municipality (Population)	Single	Family 2	Family 3-4	Family 5-6	Family 7-8	Family 9+	Senior/Lap/Nanny	Family	Youth
City of Charles City (7344)	\$75.00	\$130.00	\$140.00 \$150.00	\$160.00 \$170.00	\$180.00 \$190.00	\$210.00			
City of Clear Lake (7687)	\$65.00	\$85.00	\$110.00	\$130.00	\$150.00	\$170.00	\$55.00		
City of Decorah (7587)	\$95.00	\$170.00	\$195.00 \$215.00	\$240.00 \$265.00	\$290.00		\$85.00		
City of DeWitt (5514)	\$60.00						\$91.00	\$126.00	\$33.00
City of Fairbank (1111)	\$75.00							\$150.00	
City of Grinnell (9564)	\$70.00						\$60.00	\$175.00	
City of Independence (6166)	\$75.00						\$10.00	\$120.00	
City of Manchester (5065)	\$75.00	\$130.00	\$140.00 \$150.00	\$160.00 \$170.00	\$180.00 \$190.00		\$60.00		
City of Nevada (6925)	\$80.00	\$115.00	\$145.00 \$170.00	Add \$25.00			\$65.00		
City of New Hampton (3478)	\$100.00	\$165.00	\$185.00	\$205.00	\$225.00				
City of Oelwein (5804)	\$75.00	\$135.00	\$155.00 \$175.00	\$195.00 \$215.00	\$235.00		\$55.00		
City of Vinton (4931)	\$65.00	\$130.00	\$130.00	\$140.00	\$150.00		\$35.00		
City of West Union (2956)	\$100.00	\$170.00	\$180.00 \$190.00	\$200.00 \$225.00	\$250.00	\$250.00	\$60.00		
Averages	\$77.69	\$122.22	\$153.33 \$163.88	\$180.55 \$190.55	\$207.50 \$222.50	\$210.00	\$57.60	\$142.75	\$33.00

**Current:**

Single <6	Single >6	x2	x3	x4	x5	x6	x7+	Nanny
	\$235.00	\$55.00	\$40.00	\$75.00	\$135.00	\$155.00	\$170.00	\$185.00 \$190.00

10 - Punch Cards \$50.00 6+  
 10 - Punch Cards \$20.00 >6

**Proposed:**

Single <6	Single >6	x2	x3	x4	x5	x6	x7+	Nanny
	\$240.00	\$60.00	\$40.00	\$85.00	\$140.00	\$160.00	\$180.00	\$200.00 \$220.00

10 - Punch Cards \$50.00 6+  
 10 - Punch Cards \$20.00 >6





Item 1.

# City of Oelwein Pool Pass

**Guidelines:** Season passes are non-transferable and are used only by the patron(s) assigned. Immediate family members are those individuals who are family members and who live at the same residence (maximum of two adults) are eligible for a family pass. Children on a family pass must be under the age of 21 (maximum of four) and related to one or both the household adults as offspring or by marriage, adoption, foster care placement or legal guardianship.

**Childcare Provider Pass** MUST be purchased in addition to a Family Pass. Childcare provider must be at least 16 years old. The pass can only be used when the childcare provider attends the pool with the children. **\$55.00**

**Instructions:**

**Family Pass** - fill out completely

**Single Pass** - If the pass is for a minor (under 18 yrs. old), put guardian name for main contact and youth name under "3. Child". If the pass is for an adult, fill out "Main Contact Information".

**Main Contact Information**

Main Contact Name \_\_\_\_\_

Street Address/City \_\_\_\_\_

#1 Phone \_\_\_\_\_ #2 Phone \_\_\_\_\_

Email \_\_\_\_\_

1. While engaging/observing in this activity, I/we bear full responsibility for any loss or theft of personal items 2. I/we release any photographs and/or videos taken during the activity to be used by the City of Oelwein 3. In the event of injury or illness, I give my permission for program staff to provide on-site first aid for minor injuries and for licensed physicians to provide necessary emergency medical services if I am unable to provide consent at the time of injury. I agree to assume all costs related to any such medical treatment. I authorize the disclosure of medical information to my insurance company for the purpose of this claim.

**Signature of Parent/Guardian** \_\_\_\_\_

**Date:**

First & Last Name	Birthdate	Relationship
1. Adult: _____	_____	_____
2. Adult: _____	_____	_____
3. Child: _____	_____	_____
4. Child: _____	_____	_____
5. Child: _____	_____	_____
6. Child: _____	_____	_____
7. Child: _____	_____	_____

<b>Single Pass</b>	<b>\$75.00</b>
<b>2 Members</b>	<b>\$135.00</b>
<b>3 Members</b>	<b>\$155.00</b>
<b>4 Members</b>	<b>\$170.00</b>
<b>5 Members</b>	<b>\$185.00</b>
<b>6 Members</b>	<b>\$190.00</b>
<b>7 Members</b>	<b>\$205.00</b>

Childcare provider: \_\_\_\_\_

**\$55.00**      First & Last Name      Birthdate      Phone Number      Home Address

<b>Office Only</b>			
Paid: _____	Date Paid: _____	City Hall Initials: _____	
Payment Type:    Check      Cash      Credit Card	Pool Pass #: _____		

## Daily Admissions

Municipality (Population)	Infant	Student	Adult	Senior	Lap Swim
City of Charles City (7344)	\$2.00 0-5	\$3.00 6-17	\$4.00 18+	-	-
City of Clear Lake (7687)	Free 0-2	\$4.00 3+	\$4.00	\$4.00	\$3.00 (Free with Pass)
City of Decorah (7587)	Free 0-3	\$6.00 4-64	\$6.00 4-64	\$5.00 65+	NA
City of DeWitt (5514)	\$3.00 0-5	\$4.00 6-12	\$6.00 13+	\$6.00	NA
City of Fairbank (1111)	\$5.00	\$5.00	\$5.00	\$5.00	NA
City of Grinnell (9564)	NA	\$5.00 3+	\$5.00	\$4.00	\$4.00
City of Independence (6166)	\$4.00 0-5	\$4.00 5-18	\$4.00 18+	\$4.00	NA
City of Manchester (5065)	Free 0-2	\$3.00 3-5	\$5.00 6+	\$5.00	\$3.00
City of Nevada (6925)	Free 0-1	\$3.00 2-3	\$5.00 4-54	\$4.00 55+	NA
City of New Hampton (3478)	\$2.00 0-3	\$7.00	\$7.00	\$5.00	NA
City of Oelwein (5804)	\$5.00 0-6	\$5.00 7-17	\$5.00 18+	\$5.00	\$5.00
City of Vinton (4931)	\$3.00 0-4	\$5.00 5-54	\$5.00 5-54	\$2.00	\$3.00
City of West Union (2956)	\$3.00 0-2	\$6.00	\$6.00	\$6.00	\$6.00
Averages	\$3.37	\$4.61	\$5.53	\$4.58	\$4.00

**Recommend leave at \$5.00**

### Pool Rentals

Municipality (Population)	1-50	51-100	101-150	151-200
City of Charles City (7344)				
City of Clear Lake (7687)	\$175	\$175	\$225	\$225
City of Decorah (7587)	\$125	\$250	\$375	\$500
City of DeWitt (5514)	\$214ph	\$214ph	\$214ph	\$214ph
City of Fairbank (1111)	\$165	\$165	\$165	\$165
City of Grinnell (9564)	25-75 \$250	76-150 \$300	76-150 \$300	\$350
City of Independence (6166)	Shelter Rental \$10hr + Admission	Shelter Rental \$10hr + Admission	Shelter Rental \$10hr + Admission	Shelter Rental \$10hr + Admission
City of Manchester (5065)	-	-	-	-
City of Nevada (6925)	\$250/75 min.	\$250/75 min.	\$250/75 min.	\$250/75 min.
City of New Hampton (3478)	-	-	-	-
City of Oelwein (5804)	\$130	\$170	\$150	\$190
City of Vinton (4931)	\$150/hr	\$150/hr	\$150/hr	\$150/hr
City of West Union (2956)	\$175	\$200	\$225	\$250
Averages	\$181.55	\$208.22	\$228.22	\$254.88

**Recommend**

<b>1 hour</b>	<b>2 hours</b>
<b>\$200</b>	<b>\$275</b>



## Campground Rates / Park Fees

Campground				
Description	Detail	Current Amount	# Purchased this season	Proposed Change
			2023	
Tent Site	Primitive	\$10.00-max stay 4 consecutive days	34	\$15.00
	Supplementary to RV site	\$6.00		\$6.00
61 & under	30 Amp sites – Daily	\$20.00	172	\$25.00
	30 Amp sites – Weekly	\$95.00 (\$12.14 a day)	60	\$100.00
	30 Amp sites – Monthly (30 Days)	\$320.00 (\$10.33 a day)	15	\$320.00
61 & under	50 Amp sites - Daily	\$23.00	18	\$30.00
	50 Amp sites – Monthly (30 Days)	\$345.00 (\$11.16 a day)	6	\$345.00
Sr. 62+	30 Amp sites – Daily	\$18.00	127	\$20.00
	30 Amp sites – Weekly	\$90.00 (\$11.42 a day)	31	\$95.00
	30 Amp sites – Monthly (30 Days)	\$305.00 (\$9.83 a day)	33	\$305.00
	50 Amp sites – Daily	\$22.00	8	\$25.00
	50 Amp sites – Weekly	\$100.00 (12.85 a day)	9	\$110.00
	50 Amp sites – Monthly (30 Days)	\$335.00 (10.83 a day)	3	\$335.00
Kayak/Paddleboard	One Hour Per Kayak/PB	\$10.00	11	\$10.00
	Four Hours Per Kayak	\$35.00		\$35.00
	Two or more for four hours per kayak	\$30.00		\$30.00
Box of Wood		\$5.00	34	\$5.00
Shelter Rental	Capacity 60-100	\$25.00	69	\$30.00
Shelter Rental (Railroad shelter at City Park & new shelter at Platt's)	Capacity 200	\$30.00		\$30.00
Memorial Benches	Grey Stone with Plaque	\$1,100		\$1,500

**Cover ever increasing energy costs with campground**

**3762 nights stayed in 2023 = 60% occupancy highest ever**

## Area Campgrounds

PARKS / CEMETERY / TRAILS / AQUATICS / CAMPGROUND

	Lakeshore	Fontana/ Jakway	Gilbertson/ Gouldsburg	Decorah Pulpit	Morewood	Independence	Backbone	Average
<b>Tent</b>	\$30.00	\$15	\$15	\$18	\$24	\$7	\$14	\$17.57
<b>Daily</b>	\$40.00	\$20	\$20	30amp \$28 50amp \$30	\$31	\$30	\$26	\$27.85
<b>Weekly</b>	\$210.00					\$135		\$172.50
<b>Weekends</b>					\$39			\$39
<b>Monthly</b>	\$525.00					\$350		\$437.50
<b>Cabin</b>		\$85					\$100 to \$150	\$92.50
<b>Extra Person</b>	\$5.00							\$5

## Cemetery Rates

Cemetery			
Description	Detail	Current Amount	Proposed Change
<b>Grave Openings</b>			
<b>Regular Season</b>			
Grave Opening	Weekday opening (Apr 1-Nov 30)	\$600.00	\$700.00
Grave Opening	Infant grave (Apr 1-Nov 30)	\$175.00	\$200.00
Grave Opening	Holidays/Saturdays (Apr 1-Nov 30)	\$800.00	\$900.00
Grave Opening	After hours (Apr 1-Nov 30)	\$750.00	\$850.00
Cremation Opening Per Individual	Cremation (Apr 1-Nov 30)	\$300.00	\$300.00
Cremation Opening Per Individual	Holidays/Sat. cremation (Apr 1-Nov 30) After Hours	\$450.00	\$450.00
<b>Cold Weather Season</b>			
Grave Opening	Weekday opening (Dec 1 –March 30)	\$700.00	\$800.00
Grave Opening	Infant grave (Dec 1 –March 30)	\$275.00	\$300.00
Grave Opening	Holidays/Saturdays (Dec 1 –March 30)	\$850.00	\$950.00
Grave Opening	After hours (Dec 1 –March 30)	\$850.00	\$900.00
Cremation Opening Per Individual	Cremation (Dec 1 –March 30)	\$400.00	\$400.00
Cremation Opening Per Individual	Holidays/Sat. cremation (Dec 1 –March 30) After Hours	\$500.00	\$500.00
Continuation on Weekdays	Any continuation of services keeping city crews after 3:30 PM (weekdays all year)	\$100 per hour (Min. 1 hour)	\$100 per hour
Late Notice Fee for All Burials		-	\$300.00
<b>Grave Spaces</b>			
Grave Space	Regular space	\$300.00	\$300.00
	Memorial section	\$250.00	\$250.00
	Infant lot	\$150.00	\$150.00
Interment Certificate	(formerly "Deed")	\$25.00	\$25.00
State Audit Fee		\$5.00	\$5.00
Exchange Grave Spaces		\$50.00	\$50.00
<b>Foundations</b>			
Foundations	Per running ft. (\$100 min)	\$70.00	\$80.00
Veterans	Per running ft. - 4' max		\$40.00
<b>Disinterment / Reinternment</b>			
Disinterment of a casket		\$600.00	\$800.00
Reinternment of a casket		\$600.00	\$600.00
Disinterment of a cremation vault		\$250.00	\$250.00
Reinternment of a cremation vault		\$250.00	\$250.00
Disinterment of an infant casket		\$175.00	\$175.00
Reinternment of an infant casket		\$175.00	\$175.00

**Concrete reaching \$200 yd**



City of Oelwein, Iowa  
 Capital Improvements Program  
 FY 2025 through FY 2031  
**PROJECTS BY DEPARTMENT**

REQUESTED									
Campground	Project Number	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY24 to FY31
Electrical Updating		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		\$30,000.00
<b>Campground Cabins</b>			<b>\$95,000.00</b>	<b>\$95,000.00</b>					<b>\$190,000.00</b>
Playground Equip				\$35,000.00					\$35,000.00
<b>Shelter Replace</b>					<b>\$150,000.00</b>				<b>\$150,000.00</b>
<b>TOTAL FOR DEPARTMENT</b>		<b>\$5,000.00</b>	<b>\$100,000.00</b>	<b>\$135,000.00</b>	<b>\$150,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$405,000.00</b>
									<b>\$5,000.00</b>

City of Oelwein, Iowa  
 Capital Improvements Program  
 FY 2025 through FY 2031  
**PROJECTS BY DEPARTMENT**

REQUESTED									TOTAL
Parks Department	Project Number	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY24 to FY31
Shop Windows		\$7,500.00							\$7,500.00
<b>Mower</b>		<b>\$17,500.00</b>							<b>\$17,500.00</b>
Chip Seal Parks		\$5,000.00	\$10,000.00	\$10,000.00	\$8,000.00				\$33,000.00
<b>Storage Building</b>			<b>\$60,000.00</b>						<b>\$60,000.00</b>
LED Lighting Wings			\$150,000.00						\$150,000.00
<b>Batwing Mower</b>				<b>\$60,000.00</b>					<b>\$60,000.00</b>
Bike Track					\$50,000.00				\$50,000.00
<b>Playground-Reidy Park</b>					<b>\$266,000.00</b>				<b>\$266,000.00</b>
Fencing Diamond 1 & 2				\$21,500.00	\$23,000.00				\$44,500.00
<b>Lighting D2</b>					<b>\$250,000.00</b>				<b>\$220,000.00</b>
Splash Pad						\$150,000.00			\$150,000.00
<b>Skate Park</b>							<b>\$150,000.00</b>		<b>\$150,000.00</b>
Lighting Complex								#####	\$400,000.00
<b>TOTAL FOR DEPARTMENT</b>		<b>\$30,000.00</b>	<b>\$220,000.00</b>	<b>\$91,500.00</b>	<b>\$597,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>#####</b>	<b>\$1,608,500.00</b>
									<b>\$30,000.00</b>

City of Oelwein, Iowa									
Capital Improvements Program									
FY 2025 through FY 2031									
<b>PROJECTS BY DEPARTMENT</b>									
		<b>REQUESTED</b>							
<b>Aquatics Center</b>	<b>Project Number</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY24 to FY31</b>
4-Step Ladders		\$5,000.00							\$10,000.00
<b>Mats</b>		<b>\$5,700.00</b>							<b>\$5,700.00</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>\$10,700.00</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>\$542,000.00</b>
									<b>\$15,000.00</b>

City of Oelwein, Iowa									
Capital Improvements Program									
FY 2025 through FY 2031									
<b>PROJECTS BY DEPARTMENT</b>									
		<b>REQUESTED</b>							
<b>Cemetery</b>	<b>Project Number</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY24 to FY31</b>
<b>Chip Seal Roads</b>		<b>\$10,000.00</b>	<b>\$11,000.00</b>	<b>\$8,000.00</b>					<b>\$29,000.00</b>
Mower			\$15,500.00		\$15,500.00		\$15,500.00		\$46,500.00
<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>\$10,000.00</b>	<b>\$26,500.00</b>	<b>\$45,000.00</b>	<b>\$15,500.00</b>	<b>\$0.00</b>	<b>\$15,500.00</b>	<b>\$0.00</b>	<b>\$217,500.00</b>
									<b>\$10,000.00</b>



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 8<sup>th</sup>, 2024

Presented by:

Jessica Burkhart

Recreation/Wellness Facilitator

Williams Wellness Center & Recreation

Budget

Capital Improvement Program



Rev	Recreation		FY 2023	FY 2024	FY 2024	FY 2025
Budget	Account Number		Actual	Actual	Budget	Proposed
Line	Expense	Account Title	6/30/2022	10/31/2023	6/30/2024	6/30/2024 DH
	001-4400-43100	RENTALS	-	-	-	
	001-4400-45001	LITTLE LEAGUE	8,559.00	500.00	7,000.00	9,000.00
	001-4400-45002	BASKETBALL	-	765.00	750.00	3,000.00
	001-4400-45003	TENNIS FEES	375.00	295.00	100.00	600.00
	001-4400-45004	ADULT SOFTBALL	1,040.00	540.00	3,000.00	2,000.00
	001-4400-45005	FLAG FOOTBALL	2,690.00	2,255.00	2,000.00	3,150.00
	001-4400-45006	SOCCER	4,770.00	720.00	3,500.00	6,000.00
	001-4400-45007	SWIM TEAM	-	-	-	
	001-4400-45008	DIAMOND USER FEE!	-	-	-	
	001-4400-45014	RED CROSS SWIM LE	-	-	-	
	001-4400-45016	DODGEBALL	960.00	20.00	750.00	1,500.00
	001-4400-45017	RECREATION PROG I	-	-	-	
	001-4400-45025	RECREATION JERSEY!	2,240.00	700.00	800.00	2,000.00
	001-4400-45501	YOUTH VOLLEYBALL	1,632.00	1,530.00	1,200.00	2,250.00
	001-4400-45512	BATTING LEAGUE	-	-	-	
	001-4400-45513	GOLF DRIVING RANG	-	-	-	
	001-4400-47200	INSURANCE CLAIM R	-	-	-	
	001-4400-47990	MISC	-	-	-	
			22,266.00	7,325.00	19,100.00	- 29,500.00

Rev	Wellness		FY 2023	FY 2024	FY 2024	FY 2025
Budget	Account Number		Actual	Actual	Budget	Proposed
Line	Expense	Account Title	6/30/2022	10/31/2023	6/30/2024	6/30/2024 DH
	680-8220-43000	INTEREST	-	-	-	
	680-8220-43100	RENTALS	1,199.75	300.00	1,000.00	1,000.00
	680-8220-44320	SALES TAX	8,128.73	2,495.16	8,000.00	8,000.00
	680-8220-44410	GRANTS (FEDERAL)	-	-	-	
	680-8220-45009	CLOTHING-TOWELS	-	-	-	
	680-8220-45011	5K RUN	-	-	-	2,000.00
	680-8220-45021	CORPORATE WELLNE	27.90	167.40	100.00	100.00
	680-8220-45022	INCENTIVE PROGRAM	1,125.60	990.00	500.00	800.00
	680-8220-45023	WELLNESS LEAGUES	-	-	-	
	680-8220-45024	AFTER SCHOOL PROC	857.01	455.75	1,000.00	1,000.00
	680-8220-45507	PERSONAL TRAINING	675.00	100.00	850.00	850.00
	680-8220-45510	DAY PASSES	11,454.12	2,963.29	10,000.00	12,000.00
	680-8220-45511	MEMBERSHIPS	147,405.31	87,370.24	155,000.00	170,000.00
	680-8220-47040	DONATIONS/FUNDR.	-	-	-	
	680-8220-47990	MISC	-	-	-	
	680-8220-49009	WELLNESS LOSS TRA	-	-	27,100.00	13,500.00
			170,873.42	94,841.84	203,450.00	- 209,250.00

## Recreation-EXP

Account Number		FY 2023	FY 2024	FY 2025
Expense	Account Title	Actual	Budget	DH
		6/30/2023	6/30/2023	6/30/2024
001-4400-60100	SALARY	164.08	-	
001-4400-61990	EMPLOYEE PERSONNEL EXPE	721.56	1,000.00	1,000.00
001-4400-63310	VEHICLE	409.39	500.00	500.00
001-4400-63730	COMMUNICATIONS	573.06	600.00	600.00
001-4400-63810	UTILITIES	458.94	450.00	450.00
001-4400-64915	REFUNDS	62.50	100.00	100.00
001-4400-65060	OFFICE SUPPLIES	191.96	200.00	200.00
001-4400-65070	SUPPLIES	111.08	100.00	100.00
001-4400-65071	DONATION MONEY-REC SUP	-	-	
001-4400-65073	TENNIS	656.21	500.00	500.00
001-4400-65220	ADULT SOFTBALL	4,725.02	7,000.00	5,000.00
001-4400-65240	BASKETBALL	453.31	1,500.00	1,500.00
001-4400-65260	VOLLEYBALL	2,616.30	2,800.00	2,800.00
001-4400-65270	LITTLE LEAGUE	22,279.14	24,000.00	24,000.00
001-4400-65280	FLAG FOOTBALL	3,900.12	3,500.00	3,750.00
001-4400-65290	SOCCER	9,560.92	8,000.00	9,500.00
001-4400-65360	RECREATION JERSEYS	1,425.00	1,400.00	1,400.00
001-4400-65380	DODGEBALL	762.83	1,300.00	1,000.00
		49,071.42	52,950.00	52,400.00

Wellness

		FY 2023	FY 2024	FY 2025
Account Number		Actual	Budget	DH
Expense	Account Title	6/30/2023	6/30/2023	6/30/2024
680-8220-60100	SALARY	-	-	
680-8220-63730	COMMUNICATIONS	107.28	150.00	150.00
680-8220-63810	UTILITIES	540.00	550.00	550.00
680-8220-64080	INSURANCE-LIABILITY	8,001.23	4,000.00	4,000.00
680-8220-64090	JANITORIAL	17,048.54	16,500.00	17,000.00
680-8220-64180	SALES TAX	7,992.27	8,000.00	8,000.00
680-8220-64915	REFUNDS	1,171.00	250.00	250.00
680-8220-64950	CONTRACTS	140,791.85	146,500.00	150,000.00
680-8220-65041	EQUIPMENT	7,200.97	8,000.00	8,000.00
680-8220-65060	OFFICE SUPPLIES	7,417.19	6,000.00	7,500.00
680-8220-65070	SUPPLIES	1,192.81	1,000.00	1,200.00
680-8220-65310	5-10K RUN	-	1,000.00	1,000.00
680-8220-65340	INCENTIVE PROGRAM	247.63	500.00	500.00
680-8220-65345	CORPORATE WELLNESS	-	100.00	100.00
680-8220-65350	AFTER SCHOOL PROGRA	854.52	1,000.00	1,000.00
680-8220-67990	CAPITAL OUTLAY	6,922.50	10,000.00	10,000.00
		199,487.79	203,550.00	209,250.00



City of Oelwein, Iowa  
 Capital Improvements Program  
 FY 2025 through FY 2030  
**PROJECTS BY DEPARTMENT**

					REQUESTED			TOTAL
Wellness Center	Project Number	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY25 to FY30
Item								
Precore Treadmill		\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$36,600
Precore Recumbant Bike						\$2,800		\$ 2,800.00
Nustep		\$ 4,100.00	\$4,100					\$ 8,200.00
Precore Eliptical		\$5,200			\$ 5,200.00			\$10,400
Precore AMT			\$ 6,300.00					\$ 6,300.00
Precore Upright Bike						\$2,700		\$2,700
Waterrower						\$1,900		\$1,900
Gauntlet Stairmaster				\$5,000				\$ 5,000.00
Fitness Equipment		\$ 2,500.00						\$ 2,500.00
Flooring Gym Area				\$373,000				\$ 373,000.00
Flooring Cardio & Fitness classroom		\$ 65,000.00						\$ 65,000.00
Wraps (walls)			\$ 5,800.00					\$ 5,800.00
Wifi Access Points		\$ 1,000.00						\$ 1,000.00
Paint Gymnasium Area			\$ 50,000.00					\$ 50,000.00
Surveliance Cameras		\$ 20,000.00						\$ 20,000.00
Therapy Stairs		\$ 1,500.00						\$ 1,500.00
<b>TOTAL FOR DEPARTMENT</b>		<b>\$105,400</b>	<b>\$72,300</b>	<b>\$384,100</b>	<b>\$11,300</b>	<b>\$13,500</b>	<b>\$6,100</b>	<b>\$592,700</b>

					REQUESTED			TOTAL
Parks and Recreation	Project Number	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY24 to FY29
Item								
Pitching Machine		\$2,300						\$2,300
<b>TOTAL FOR DEPARTMENT</b>		<b>\$2,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$2,300</b>

# City of Oelwein Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Cardio Replacement**

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$36,600

**Project Description: Precore Treadmill**  
 Replace a 5 year old piece FY25, replace a 6 year old piece FY26, replace a 7 year old piece FY27, replace a 8 year old piece FY 28, replace a 9 year old piece in FY 29, Repalce a 5 Year pld piece.



### Budget Approval

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

# City of Oelwein

## Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Therapy Stairs**

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500

**Project Description: Therapy Stairs**

When Physical Therapy moved out of the WWC in July, 2023 we no longer had access to this piece of equipment. We have many members, personal training clients and med fit clients who would use this piece of equipment daily.



**Budget Approval**

Amended 20

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

# City of Oelwein

## Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Wifi Access**

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000

Project Description: Replace existing wifi access points through the Williams Wellness Center. We have 5 wifi access points. The ones that are currently installed are unsupported and need to be replaced.



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

FY25	FY26	FY27	FY28	FY2	FY29	Total
\$4,100	\$4,100	\$0	\$0	\$0	\$0	\$8,200

**Project Description: Nustep**  
 Replace a 12 year old Nustep FY25 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, 2024
GL Number:	Completion Date:	December, 2024
Funding Source(s):	Project Location:	WWC

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$5,200	\$0	\$0	\$5,200	\$0	\$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:	June, 2025
GL Number:	Completion Date:	July, 2025
Funding Source(s):	Project Location:	WWC

FY25	FY26	FY27	FY28	FY29	FY30	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 _____
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# City of Oelwein Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Surveillance Cameras**

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

**Project Description: Surveillance Cameras**  
 Replace current surveillance camera system. We need coverage in the entire facility, with updated technology and cameras.



### Budget Approval

Amended 17  
 FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_



# City of Oelwein Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Replace Flooring in Cardio Room #1 & #2, & Fitness Classroom**

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000

Project Description: Replace Flooring in Cardio Rooms and Fitness Class Room. We have temporary uneven flooring in each of these space. We would like to have uniform flooring throughout the facility. This would be the same mondo flooring that is in the gym area. The flooring company would be able to overlay the existing floor, new baseboard. This flooring has a 25+ year lifespan.

### Budget Approval

Amended 20

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

# City of Oelwein Capital Improvement Program Detail Sheet



**Department: Williams Wellness Center**

**Project Title: Pitching Machine**

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

FY25	FY26	FY27	FY28	FY29	FY30	Total
\$2,300	\$0	\$0	\$0	\$0	\$0	\$2,300

Project Description: Jugs Pitching Machine for Baseball and Softball. Can be used indoors at the WWC for our little league teams.



### Budget Approval

Amended 17  
 FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_ FY28 \_\_\_\_\_