



Agenda

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

January 27, 2025
Oelwein, Iowa

Mayor: Brett DeVore

Mayor Pro Tem: Matt Weber

Council Members: Karen Seeders, Anthony Ricchio, Lynda Payne, Dave Garrigus, Dave Lenz

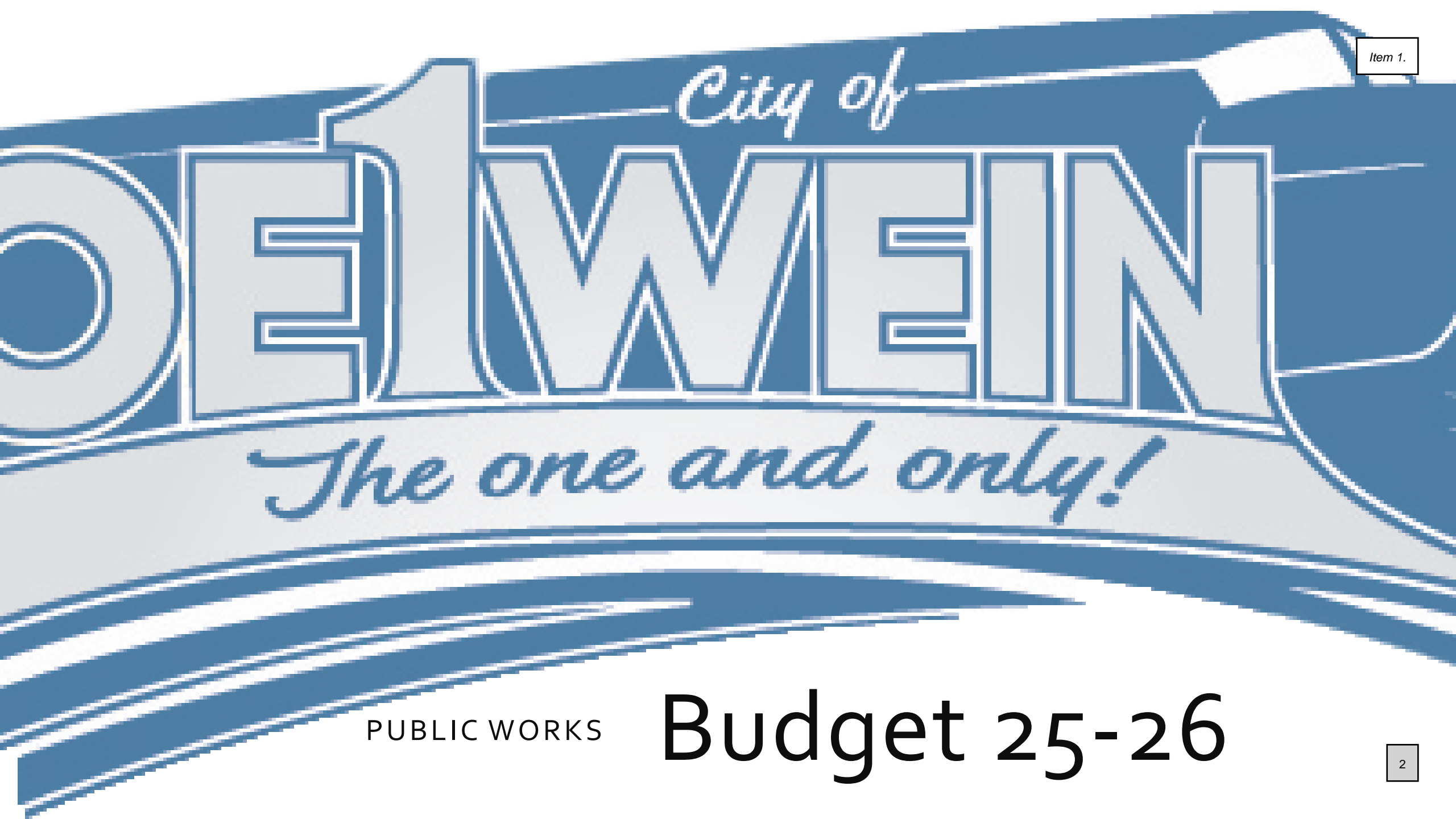
Pledge of Allegiance

Discussions

- [1.](#) Discussion on Public Works budget.
- [2.](#) Discussion on Public Safety budget.

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



PUBLIC WORKS

Budget 25-26

Street Department

- Boom Mower
- Needed to safely maintain ROW
- 150 & 14th Street (Kwik Star)
- Bridges 6th Ave, 4th Street
- 13th Ave & 3rd Street

Boom Mower

This would attach to our John Deere 5095 Estimated cost \$60,000



Skid Steer Auger

This would replace the worn out three-point auger we currently borrow from Parks. Estimated cost \$10,000



Replace towable air compressor

1972 LINDSAY



"NEW" USED AIR COMPRESSOR
ESTIMATED COST \$20,000



© bidadoo, Inc. - Auction Services

Replace 22-year-old Backhoe

2002 JOHN DEERE 310SG



2025 CASE/JOHN DEERE.
ESTIMATED COST \$150,000



| Budget Line | Streets | | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY2025 | FY2026 |
|-------------|----------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | Account Number | Account Title | Actual 6/30/2021 | Actual 6/30/2022 | Actual 6/30/2023 | Actual 6/30/2024 | Budget 6/30/2025 | Proposed 6/30/2026 |
| D.12 | 110-2100-60100 | SALARY | 229,438.39 | 206,999.79 | 242,082.10 | 236,184.66 | 271,000 | 284,550 |
| D.12 | 110-2100-60105 | SALARY - SNOW | 0.00 | 0.00 | 12,657.07 | 19,322.50 | 0 | 25,000 |
| D.12 | 110-2100-61990 | EMPLOYEE PERSONNEL EXPENSE | 2,509.00 | 2,989.75 | 5,565.21 | 2,867.24 | 7,500 | 5,000 |
| D.12 | 110-2100-63100 | BUILDING | 4,601.76 | 208.12 | 970.81 | 388.26 | 2,000 | 2,000 |
| D.16 | 110-2100-63200 | SNOW SUPPLIES - SALT & SAND | 9,049.63 | 6,664.88 | 5,228.30 | 1,415.90 | 15,500 | 16,000 |
| D.12 | 110-2100-63210 | SIDEWALKS | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| D.12 | 110-2100-63310 | VEHICLE | 12,003.79 | 11,656.18 | 22,745.83 | 14,187.73 | 15,000 | 15,000 |
| D.12 | 110-2100-63730 | COMMUNICATIONS | 1,887.50 | 2,375.04 | 3,313.06 | 2,273.78 | 2,600 | 2,600 |
| D.12 | 110-2100-63810 | UTILITIES | 6,674.81 | 8,413.47 | 10,004.06 | 7,047.18 | 9,000 | 9,000 |
| D.12 | 110-2100-64900 | GIS | 0.00 | 400.00 | 0.00 | 350.00 | 3,500 | 3,500 |
| D.12 | 110-2100-64950 | CONTRACTS | 19,772.84 | 34,926.68 | 43,389.23 | 18,291.61 | 30,000 | 30,000 |
| D.12 | 110-2100-65041 | EQUIPMENT | 27,053.71 | 27,260.57 | 25,814.91 | 32,531.71 | 30,000 | 30,000 |
| D.12 | 110-2100-65060 | OFFICE SUPPLIES | 747.23 | 1,993.71 | 1,006.57 | 1,121.15 | 700 | 700 |
| D.12 | 110-2100-65070 | SUPPLIES | 75,256.01 | 82,640.90 | 71,000.07 | 54,581.98 | 100,000 | 100,000 |
| D.12 | 110-2100-67611 | CURB REPLACEMENT PROGRAM | 0.00 | 0.00 | 0.00 | 0.00 | 2,000 | 2,000 |
| D.12 | 110-2100-67612 | FAY CO OUTER RD & Q AVE PMT | 40,915.84 | 42,883.48 | 42,883.48 | 49,400.86 | 70,856 | 70,856 |
| D.12 | 110-2100-67614 | STREET SIGNS | 0.00 | 5,056.45 | 5,806.20 | 1,764.75 | 10,000 | 10,000 |
| D.55 | 110-2100-67990 | CAPITAL OUTLAY | 148,544.06 | 278,018.86 | 345,104.40 | 49,237.44 | 65,000 | 65,000 |
| D.75 | 110-2100-69100 | TRANS OUT ONE TIME ROAD USETAX | 30,000.00 | 0.00 | 0.00 | 100,000.00 | 0 | 0 |
| D.14 | 110-2300-60100 | SALARY | 0.00 | 0.00 | 0.00 | 0.00 | 500 | 0 |
| | | | 608,455 | 712,488 | 837,571 | 590,967 | 635,156 | 671,206 |

| Budget Line | Streets | | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY2025 | FY2026 |
|-------------|------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | Account Number | Account Title | Actual 6/30/2021 | Actual 6/30/2022 | Actual 6/30/2023 | Actual 6/30/2024 | Budget 6/30/2025 | Proposed 6/30/2026 |
| | Street Lights | | | | | | | |
| D.14 | 110-2300-63810 | UTILITIES | 107,012.04 | 112,240.68 | 114,049.40 | 113,148.54 | 110,000 | 115,000 |
| D.14 | 110-2300-64950 | CONTRACTS | 0.00 | 0.00 | 0.00 | 0.00 | 1,500 | 1,500 |
| D.14 | 110-2300-65041 | EQUIPMENT | 57.97 | 531.07 | 886.90 | 384.12 | 5,000 | 1,500 |
| | Traffic Safety | | 107,070 | 112,772 | 114,936 | 113,533 | 116,500 | 118,000 |
| D.15 | 110-2400-60100 | SALARY | 21.53 | 0.00 | 0.00 | 0.00 | 500 | 0 |
| D.15 | 110-2400-63810 | UTILITIES | 2,096.22 | 2,285.55 | 2,762.22 | 2,869.12 | 3,000 | 3,000 |
| D.15 | 110-2400-64950 | CONTRACTS | 0.00 | 0.00 | 0.00 | 0.00 | 1,000 | 1,000 |
| D.15 | 110-2400-65041 | EQUIPMENT | 8,203.30 | 3,246.99 | 44.00 | 0.00 | 500 | 500 |
| | Street Sweeping | | 10,321 | 5,533 | 2,806 | 2,869 | 5,000 | 4,500 |
| D.18 | 110-2700-60100 | SALARY | 8,104.20 | 6,977.78 | 14,000.34 | 7,278.29 | 14,000 | 10,000 |
| D.18 | 110-2700-61990 | EMPLOYEE BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| D.18 | 110-2700-65041 | EQUIPMENT | 5,686.96 | 1,814.54 | 4,193.92 | 965.31 | 2,500 | 1,000 |
| | | | 13,791 | 8,792 | 18,194 | 8,244 | 16,500 | 11,000 |

| Budget Line | Water | | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY2025 | FY2026 |
|-------------|----------------|----------------------------|------------|------------|-------------|------------|-----------|-----------|
| | Account Number | Account Title | Actual | Actual | Actual | Actual | Budget | Proposed |
| | Expenses | | 6/30/2021 | 6/30/2022 | 6/30/2023 | 6/30/2024 | 6/30/2025 | 6/30/2026 |
| 1.59 | 600-8100-60100 | SALARY | 223,760.57 | 238,314.15 | 251,266.92 | 286,790.37 | 252,885 | 318,000 |
| 1.59 | 600-8100-61990 | EMPLOYEE PERSONNEL EXPENSE | 3,521.27 | 4,980.51 | 5,007.24 | 3,548.14 | 2,500 | 2,500 |
| 1.59 | 600-8100-63100 | BUILDING | 1,481.49 | 1,212.64 | 4,550.72 | 1,402.32 | 2,500 | 2,500 |
| 1.59 | 600-8100-63310 | VEHICLE | 5,385.14 | 3,623.24 | 7,717.27 | 5,208.29 | 4,400 | 5,000 |
| 1.59 | 600-8100-63730 | COMMUNICATIONS | 3,060.96 | 4,384.43 | 5,566.89 | 6,235.92 | 3,800 | 4,000 |
| 1.59 | 600-8100-63810 | UTILITIES | 77,494.24 | 84,811.38 | 93,330.10 | 86,918.47 | 108,000 | 90,000 |
| 1.59 | 600-8100-64900 | GIS | 418.18 | 0.00 | 0.00 | 1,400.00 | 2,500 | 2,500 |
| 1.59 | 600-8100-64916 | WATER METER REFUND | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| 1.59 | 600-8100-64920 | ONE CALL | 347.85 | 285.50 | 300.60 | 212.85 | 500 | 500 |
| 1.59 | 600-8100-64950 | CONTRACTS | 1,091.67 | 1,194.33 | 1,298.88 | 6,010.89 | 10,000 | 10,000 |
| 1.59 | 600-8100-65041 | EQUIPMENT | 13,433.94 | 15,887.28 | 12,856.75 | 74,546.11 | 15,000 | 15,000 |
| 1.59 | 600-8100-65060 | OFFICE SUPPLIES | 668.44 | 1,152.33 | 953.02 | 1,774.05 | 800 | 500 |
| 1.59 | 600-8100-65070 | SUPPLIES | 72,720.65 | 62,006.46 | 67,702.54 | 56,126.85 | 80,000 | 80,000 |
| 1.59 | 600-8100-67850 | METER SYSTEM | 0.00 | 15,778.69 | 11,052.58 | 10,134.00 | 12,000 | 12,000 |
| 1.59 | 600-8100-67855 | WATER PROJECTS | 2,475.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| 1.71 | 600-8100-67990 | CAPITAL OUTLAY | 3,400.00 | 5,382.50 | 45,091.97 | 0.00 | 200,000 | 0 |
| D.75 | 600-8100-69100 | TRANS OUT ONE TIME WATER | 43,841.52 | 0.00 | -380,754.84 | 0.00 | 0 | 0 |
| | | | 453,101 | 439,013 | 125,941 | 540,308 | 694,885 | 542,500 |

| Budget Line | Waste Water | | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY2025 | FY2026 |
|-------------|----------------|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | Account Number | Account Title | Actual 6/30/2021 | Actual 6/30/2022 | Actual 6/30/2023 | Actual 6/30/2024 | Budget 6/30/2025 | Proposed 6/30/2026 |
| 1.60 | 700-8310-60100 | SALARY | 15,428.72 | 8,816.72 | 15,263.88 | 19,358.18 | 50,000 | 50,000 |
| 1.60 | 700-8310-61990 | EMPLOYEE PERSONNEL EXPENSE | 569.00 | 996.52 | 294.13 | 30.00 | 1,000 | 1,000 |
| 1.60 | 700-8310-63100 | BUILDING | 0.00 | 0.00 | 0.00 | 8.37 | 500 | 500 |
| 1.60 | 700-8310-63310 | VEHICLE | 2,038.31 | 1,360.95 | 1,398.08 | 2,957.40 | 5,000 | 5,000 |
| 1.60 | 700-8310-63731 | COMMUNICATION LIFT STATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| 1.60 | 700-8310-63810 | UTILITIES | 6,514.38 | 7,322.02 | 8,309.35 | 7,858.85 | 8,500 | 8,750 |
| 1.60 | 700-8310-64900 | GIS | 0.00 | 0.00 | 440.00 | 1,400.00 | 2,000 | 2,000 |
| 1.60 | 700-8310-64920 | ONE CALL | 347.85 | 285.50 | 336.15 | 212.85 | 500 | 500 |
| 1.60 | 700-8310-64950 | CONTRACTS | 12,850.00 | 85,442.42 | 18,845.25 | 3,335.00 | 20,000 | 20,000 |
| 1.60 | 700-8310-65041 | EQUIPMENT | 1,867.46 | 8,716.15 | 3,317.23 | 1,797.54 | 9,500 | 10,000 |
| 1.60 | 700-8310-65060 | OFFICE SUPPLIES | 46.00 | 288.00 | 296.00 | 224.00 | 0 | 0 |
| 1.60 | 700-8310-65070 | SUPPLIES | 7,627.15 | 3,915.88 | 4,528.67 | 2,019.06 | 5,200 | 5,500 |
| 1.71 | 700-8310-67850 | METER SYSTEM | 5,015.23 | 1,763.84 | 10,000.00 | 13,863.22 | 12,000 | 12,000 |
| 1.71 | 700-8310-67990 | CAPITAL OUTLAY | 16,675.00 | 0.00 | 0.00 | 0.00 | 100,000 | 0 |
| | | | 68,979 | 118,908 | 63,029 | 53,064 | 214,200 | 115,250 |

| Budget Line | Sewer Account Number | Account Title | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY2025 | FY2026 |
|-------------|----------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | Actual 6/30/2021 | Actual 6/30/2022 | Actual 6/30/2023 | Actual 6/30/2024 | Budget 6/30/2025 | Proposed 6/30/2026 |
| 1.60 | 700-8500-60100 | SALARY | 185,340.41 | 157,020.11 | 165,300.01 | 250,113.78 | 236,250 | 248,250 |
| 1.60 | 700-8500-61990 | EMPLOYEE PERSONNEL EXPENSE | 3,927.23 | 5,841.65 | 3,792.62 | 2,197.16 | 2,500 | 2,500 |
| 1.60 | 700-8500-63100 | BUILDING | 5,968.66 | 1,680.84 | 738.48 | 199.80 | 4,000 | 4,000 |
| 1.60 | 700-8500-63310 | VEHICLE | 865.17 | 1,137.22 | 1,268.17 | 1,812.80 | 2,000 | 2,000 |
| 1.60 | 700-8500-63730 | COMMUNICATIONS | 2,435.89 | 2,742.17 | 3,547.31 | 4,803.33 | 2,800 | 2,800 |
| 1.60 | 700-8500-63810 | UTILITIES | 89,421.35 | 93,143.67 | 98,554.27 | 87,790.39 | 128,000 | 100,000 |
| 1.60 | 700-8500-64950 | CONTRACTS | 19,670.67 | 2,821.34 | 2,082.84 | 2,675.89 | 10,000 | 10,000 |
| 1.60 | 700-8500-65041 | EQUIPMENT | 22,232.75 | 83,051.10 | 42,035.49 | 116,861.22 | 45,000 | 50,000 |
| 1.60 | 700-8500-65060 | OFFICE SUPPLIES | 403.98 | 527.87 | 308.70 | 397.63 | 1,000 | 1,000 |
| 1.60 | 700-8500-65070 | SUPPLIES | 35,177.67 | 37,252.38 | 23,789.18 | 18,470.45 | 50,000 | 55,000 |
| 1.71 | 700-8500-67990 | CAPITAL OUTLAY | 31,724.55 | 5,382.50 | 0.00 | 0.00 | 100,000 | 100,000 |
| | | | 397,168 | 390,601 | 341,417 | 485,322 | 581,550 | 575,550 |

| Street Department | CA Recommendation | REQUESTED FY2026 | REQUESTED FY2027 | REQUESTED FY2028 | REQUESTED FY2029 | REQUESTED FY2030 | TOTAL FY26 to FY30 |
|-----------------------------|-------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|-----------------------|
| Boom Mower | | \$60,000 | | | | | \$60,000.00 |
| Street Lights | | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$250,000.00 |
| Street Replacements | | \$300,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$700,000.00 |
| Sealcoat | | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$250,000.00 |
| Skid Steer Attachments | | \$10,000 | | | | | \$10,000.00 |
| 10th St Bridge Replacement | | | \$2,000,000.00 | | | | \$2,000,000.00 |
| 6th St NE | | | \$117,000.00 | | | | \$117,000.00 |
| Scada Upgrade | | | \$14,000.00 | | | | \$14,000.00 |
| TOTAL FOR DEPARTMENT | \$- | \$470,000.00 | \$2,331,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$3,401,000.00 |

| Water | CA Recommendation | REQUESTED FY2026 | REQUESTED FY2027 | REQUESTED FY2028 | REQUESTED FY2029 | REQUESTED FY2030 | TOTAL FY26 to FY30 |
|-----------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Replace Backhoe | | \$150,000.00 | | | | | \$150,000.00 |
| Rehab 42 well | | | | \$55,000.00 | | | \$55,000.00 |
| Water Main replace | | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$1,000,000.00 |
| East Tower Paint | | | | | \$250,000.00 | | \$250,000.00 |
| Replace Air Commpressor | | \$20,000.00 | | | | | \$20,000.00 |
| Sada Upgrade | | | \$14,000.00 | | | | \$14,000.00 |
| TOTAL FOR DEPARTMENT | \$- | \$370,000.00 | \$214,000.00 | \$255,000.00 | \$450,000.00 | \$200,000.00 | \$1,489,000.00 |

| Wastewater | CA Recommendation | REQUESTED FY2026 | REQUESTED FY2027 | REQUESTED FY2028 | REQUESTED FY2029 | REQUESTED FY2030 | TOTAL FY26 to FY30 |
|-----------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Upgrade HVAC | | | \$100,000.00 | | | | \$100,000.00 |
| Aerzon Blower Rebuild #2 | | | \$40,000.00 | | | | \$40,000.00 |
| Aerzon Blower Rebuild #3 | | | | \$45,000.00 | | | \$45,000.00 |
| Reed Bed Cleaning | | | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000 | \$160,000.00 |
| Clean Out SBRS 3&4 | | \$50,000.00 | | | | | \$50,000.00 |
| Raw Gen Set PM | | | \$15,000.00 | | | | \$15,000.00 |
| Dimminutor - 5 yrs | | | \$60,000.00 | | | | \$60,000.00 |
| Raw Pump 3 | | | \$25,000.00 | | | | \$25,000.00 |
| DO probes | | | | \$9,000.00 | | | \$9,000.00 |
| Scada Upgrade | | | \$14,000.00 | | | | \$14,000.00 |
| TOTAL FOR DEPARTMENT | \$- | \$50,000.00 | \$294,000.00 | \$94,000.00 | \$40,000.00 | \$40,000.00 | \$518,000.00 |

| Sewer Line | CA Recommendation | REQUESTED FY2026 | REQUESTED FY2027 | REQUESTED FY2028 | REQUESTED FY2029 | REQUESTED FY2030 | TOTAL FY26 to FY30 |
|--|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| TV Sanitary Sewers | | \$140,000.00 | \$140,000.00 | | | | \$280,000.00 |
| Scada Upgrade | | | \$14,000.00 | | | | \$14,000.00 |
| Sewer Main replace - 1st St SW / 10 blk | | \$300,000.00 | \$300,000.00 | \$300,000.00 | \$300,000.00 | \$300,000.00 | \$1,500,000.00 |
| Sewer Main Replace - W. Charles / 10 blk | | \$300,000.00 | \$300,000.00 | \$300,000.00 | \$300,000.00 | \$300,000.00 | \$1,500,000.00 |
| TOTAL FOR DEPARTMENT | \$- | \$740,000.00 | \$754,000.00 | \$600,000.00 | \$600,000.00 | \$600,000.00 | \$3,294,000.00 |

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Street

Project Title: Boom Mower

Project Number:
GL Number: 110-2100
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | <u>FY29</u> | FY30 | FY31 | Total |
|----------|------|------|-------------|------|------|----------|
| \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 |

Project Description:



This Boom Mower will allow for the safe & efficient mowing of ROW and bridges.

Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Street

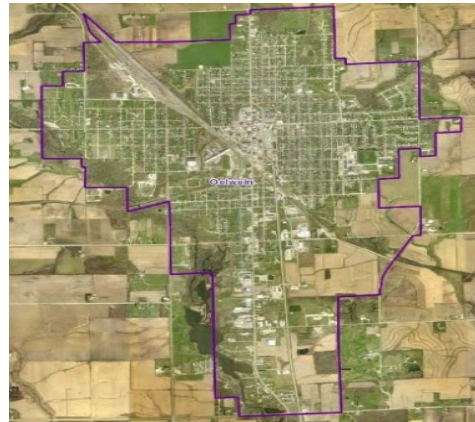
Project Title: Street Replacements

Project Number:
 GL Number: 110 - 2100
 Funding Source(s):

Project Start Date:
 Completion Date:
 Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$600,000 |

Project Description: Replace Roads. 6th Street NE, 12th Ave SE, Oak Street. Need to take some time to coordinate with upcoming project areas.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Street

Project Title: Sealcoat

Project Number:
GL Number: 110-2100
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|-----------|----------|----------|----------|----------|----------|-----------|
| \$300,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$550,000 |

Project Description:



FY 26 would be a scratch level seal coat of several roads similar to what was done in 22

Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Street

Project Title: Bridge Rehab or Replacement

Project Number:
GL Number: 110-2100
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | Total |
|-------------|------|------|------|------|------|-------------|
| \$3,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,500,000 |

Project Description: 10th Street bridge



Budget Approval

FY25 _____ FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Street

Project Title: Skid Steer Attachments

Project Number:
GL Number: 110-2100
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|----------|------|------|------|------|------|-------|
| \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Project Description: Sign post driver.



This would allow for the safe and efficient installation of sign posts.

Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Street

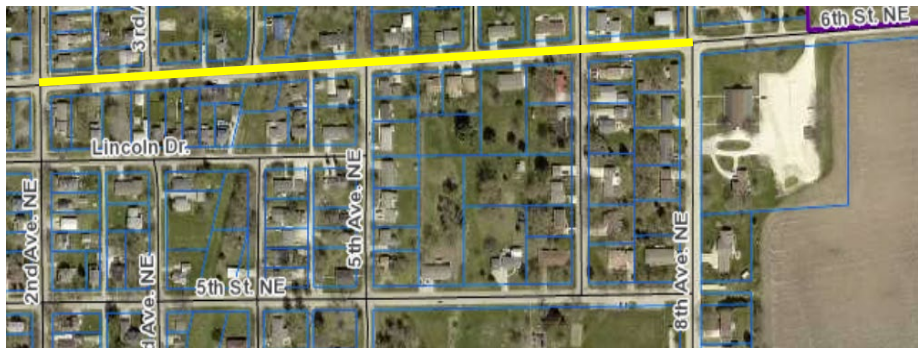
Project Title: Street Replacements

Project Number:
 GL Number: 110 - 2100
 Funding Source(s):

Project Start Date:
 Completion Date:
 Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|-----------|------|------|------|------|------|-----------|
| \$120,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$120,000 |

Project Description: Replace Roads. 6th Street NE, Need to take some time to coordinate with upcoming project areas.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein Capital Improvement Program Detail Sheet



Department: ROW

Project Title: Grinding contract

Project Number:
GL Number: 672-4310
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|----------|----------|----------|----------|------|------|-----------|
| \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$0 | \$0 | \$120,000 |

Project Description: Contracting service for Yard Waste management.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein Capital Improvement Program Detail Sheet



Department: ROW

Project Title: Stump grinding

Project Number:
GL Number: 672-4310
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|---------|---------|---------|---------|---------|---------|----------|
| \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$12,000 |

Project Description: Contracting service for stump removal.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: ROW

Project Title: Tree trim / Removal

Project Number:
GL Number: 672-4310
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|----------|----------|----------|----------|----------|----------|----------|
| \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$60,000 |

Project Description: Contracting service for tree trimming and removal.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: ROW

Project Title: Extra tree grinding

Project Number:
GL Number: 672-4310
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|----------|----------|----------|------|------|------|----------|
| \$15,000 | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$45,000 |

Project Description: Due to removal of Ash trees and possible Storm event. This would be above and beyond our normal contracts.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein Capital Improvement Program Detail Sheet



Department: Water

Project Title: 160-185 CFM Air Compressor

Project Number:
GL Number: 600-8100
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|----------|------|------|------|------|------|----------|
| \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |

Project Description: Replace existing 1972 Air Compressor with a used unit that we can get parts for.



The existing unit is a 1972, it is gas powered and parts have become obsolete. We can get a used diesel powered unit for the amount requested. This air compressor is used for winterizing water systems at the pool and parks as well as cleaning out curb and valve boxes.

Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein Capital Improvement Program Detail Sheet



Department: Water

Project Title: Replace backhoe.

Project Number:
GL Number: 600-8100
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|-----------|------|------|------|------|------|-----------|
| \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 |

Project Description: Replace John Deere backhoe.



This would replace the 2002 John Deere 310sg, the hours and age warrant it's replacement.
This was proposed in the 23 budget ?

Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein Capital Improvement Program Detail Sheet



Department: S/L Department

Project Title: Sewer Cleaning and Inspection

Project Number:
GL Number: 700-8310
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|----------|----------|----------|----------|----------|----------|-----------|
| \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$300,000 |

Project Description:



The DNR recommends we clean and televise 25% of our system annually. This amount will not cover that but it will help to identify problem areas.

Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Water Department

Project Title: 59 Well Rebuild

Project Number:
GL Number: 600 - 8100
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|------|------|------|------|----------|------|----------|
| \$0 | \$0 | \$0 | \$0 | \$65,000 | \$0 | \$65,000 |

Project Description: General maintenance. Estimate to pull and rebuild well pump every 6 yrs. New install 2024. Pull in 2030.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein Capital Improvement Program Detail Sheet



Department: Water Department

Project Title: 42 Well Rebuild

Project Number:
GL Number: 600 - 8100
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|----------|------|------|------|------|------|----------|
| \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 |

Project Description: General maintenance. Estimate to pull and rebuild well pump every 6 yrs. New install 2019. Pull in 2026.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Water Department

Project Title: Paint East Tower

Project Number:
GL Number: 600 - 8100
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|------|------|-----------|------|------|------|-----------|
| \$0 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$250,000 |

Project Description: The life cycle of this tower paint is 20 years. It was painted inside & out in 2006. Due 2026. It is showing rust & fading but not any peeling in 2020. Currently paint system being assessed (2022).



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein Capital Improvement Program Detail Sheet



Department: Waste Treatment Department

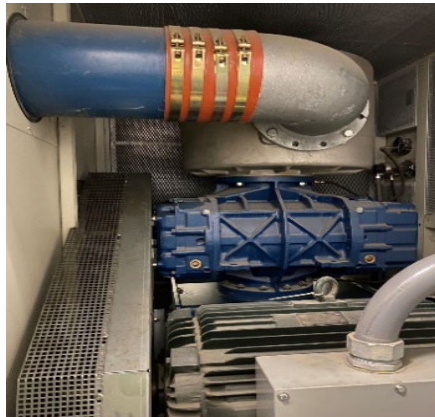
Project Title: Aerzon Blowers

Project Number:
GL Number: 700 - 8500
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|------|------|----------|------|------|------|----------|
| \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$30,000 |

Project Description: This is to have the blower gone through by the manufacturer service rep. It has been 15 years.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein Capital Improvement Program Detail Sheet



Department: Waste Treatment Department

Project Title: Clean Beds & Plant Reeds

Project Number:
GL Number: 700 - 8500
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|------|----------|----------|----------|----------|----------|-----------|
| \$0 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$200,000 |

Project Description: This is to have the Reed beds emptied.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein Capital Improvement Program Detail Sheet



Department: Waste Treatment Department

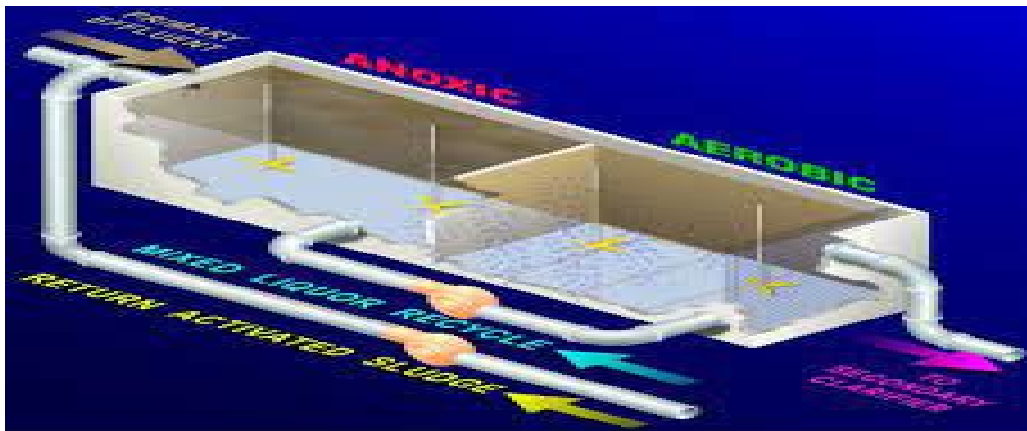
Project Title: Nutrient Reduction Equipment

Project Number:
GL Number: 700 - 8500
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|------|-----------|------|------|------|------|-----------|
| \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 |

Project Description: This is



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Waste Treatment Department

Project Title: Clean sludge from bottom of 2 SBR tanks

Project Number:
GL Number: 700 - 8500
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|------|----------|------|------|------|------|----------|
| \$0 | \$36,000 | \$0 | \$0 | \$0 | \$0 | \$36,000 |

Project Description: This is to remove sludge from the bottom of the wastewater plant basins.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Waste Treatment Department

Project Title: Clean sludge from bottom of 2 SBR tanks

Project Number:
GL Number: 700 - 8500
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| | | | | | | |
|-------------|-------------|-----------------|-------------|-------------|-------------|-----------------|
| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
| \$0 | \$0 | \$36,000 | \$0 | \$0 | \$0 | \$36,000 |

Project Description: This is to remove sludge from the bottom of the wastewater plant basins.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein Capital Improvement Program Detail Sheet



Department: Waste Treatment Department

Project Title: Dimminutor

Project Number:
GL Number: 700 - 8500
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|------|----------|------|------|------|------|----------|
| \$0 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$60,000 |

Project Description: This is to cover the cost of rehabilitate up to full replacement of the Raw Lift station Dimminutor.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein Capital Improvement Program Detail Sheet



Department: Waste Treatment Department

Project Title: Install Pump #4 in main lift station

Project Number:
GL Number: 700 - 8500
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|------|------|------|------|-----------|------|-----------|
| \$0 | \$0 | \$0 | \$0 | \$130,000 | \$0 | \$130,000 |

Project Description: This is to install #4 pump in the Raw lift station.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Waste Treatment Department

Project Title: Dissolved Oxygen controllers and probes

Project Number:
GL Number: 700 - 8500
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|------|------|---------|------|------|------|---------|
| \$0 | \$0 | \$9,000 | \$0 | \$0 | \$0 | \$9,000 |

Project Description: This is to replace and updating the Dissolved Oxygen controllers and probes.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein Capital Improvement Program Detail Sheet



Department: Sewer Collection Department

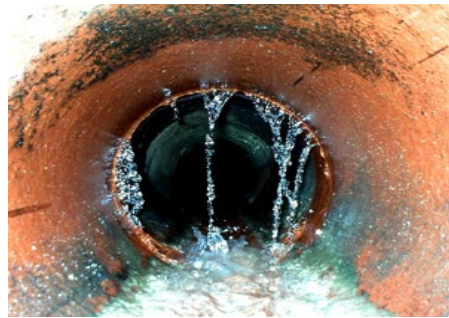
Project Title: Sewer Main Replacements

Project Number:
GL Number: 700 - 8310
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,200,000 |

Project Description: Start Sewer main replacement program. One block a year. FYI: 10 block of 1st Street & West Charles sewer mains run backwards since downtown was redone. Repeat surcharging areas: NE/4th Ave, 5th street, 5th Ave, 2nd Ave, 1st Ave. SW/7th ave, 8th Ave, 9th Ave, 1100 block S Fred.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____

City of Oelwein Capital Improvement Program Detail Sheet



Department: Sewer Collection Department

Project Title: Sewer Main Replacements

Project Number:
GL Number: 700 - 8310
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|-----------|-----------|-----------|-----------|-----------|------|-------------|
| \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 | \$1,000,000 |

Project Description: Start Sewer main replacement program. One block a year. FYI: 10 block of 1st Street & West Charles sewer mains run backwards since downtown was redone.



Budget Approval

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____ FY31 _____



OELWEIN PUBLIC SAFETY

Budget Proposal FY26





BUDGET HISTORY

HOW PUBLIC SAFETY BUDGETS HAVE EVOLVED

POLICE DEPARTMENT



For the past twelve years, the police department has observed a number of personnel position cuts and fluctuations.

Additionally, the police department has faced annual budget cuts in a number of the department budget lines.

The only main areas of increase are the salary lines due to contractual agreements and an urgent need to attempt to become competitive in the market.



- 2012 – Full-time officer position eliminated
- 2016 – Full-time administrative assistant eliminated
- 2022 – Dispatch eliminated in department resulting in two civilian positions being eliminated
- 2022 – Full-time officer position added
- 2023 – Dispatch re-implemented. Two positions added.
- Ten years of minus 2 FTE positions
- Two years of minus 3 FTE positions
- Current net difference = Minus one FTE
- 2024 – Full-time officer open officer position held open pending budget outlook

POLICE DEPARTMENT



| | |
|--|-------|
| 2018 – Uniform line decreased - | 8.3% |
| 2019 – Personnel/Training line decreased - | 16.6% |
| Radio repair line decreased - | 25.0% |
| Communications line decreased - | 10.0% |
| Cellular communications line decreased - | 5.7% |
| Janitorial line decreased - | 6.6% |
| Officer supply line decreased - | 9.1% |
| Investigation line decreased - | 25.0% |
| 2020 – Uniform line decreased - | 9.1% |
| Personnel/Training line decreased - | 6.6% |
| Building maintenance line decreased - | 12.5% |
| Communications line decreased - | 11.1% |
| Equipment line decreased - | 18.6% |
| Officer supply line decreased - | 4.0% |
| Computer supply line decreased - | 16.7% |
| 2022 – Vehicle line decreased - | 6.7% |
| 2023 – Computer supply line decreased - | 16.7% |
| Communications line decreased - | 50.0% |
| 2024 – Computer supply line decreased - | 16.7% |
| Cellular/Paging line decreased - | 57.1% |

Item 2.



POLICE DEPARTMENT

Consultant report states that the Oelwein Fire Department is historically budgeted lower than seven comparable communities in Iowa.

Report shows that the department's budget was 17.4% lower than the next closest comparable community.

Report shows that the department's budget was 450% less than the average budget of the seven comparable communities.

The fire department budget was decreased 3.6% in FY23 following the consultant report.

Decrease of .9% in FY24

Decrease of 6% in FY25



FIRE DEPARTMENT

Item 2.





Police FY26 Budget Proposal

1) Salary Lines:

- Officer Salary Line will increase 6.9%
 - * Reflects recent agreement
 - * Reflects years of service step increases
- Civilian Salary Line will increase 7.3%.
 - * Reflects adjustment from current budget due to previous salary resolution being passed after budget certification
 - * Reflects 4% increase passed by council
 - * Reflects years of service step increases



Item 2.

POLICE DEPARTMENT BUDGET CHANGES



POLICE DEPARTMENT BUDGET CHANGES

2) Contract Line – Janitorial Line – Policy Management:

- Efforts have been made to have all contracts moved to the contract line item.
 - * Janitor contract moved from Janitorial Supply Line to Contract Line – no increase in overall budget due to this move
 - * Lexipol annual policy management contract moved from CIP to Contract Line – no increase in overall budget due to this move

3) Bike Patrol Supplies Line:

- Reduced to normal annual funding. This line was increased for one year to replace a bike.



POLICE DEPARTMENT

CAPITAL IMPROVEMENTS PLAN

| |
|------------------------------|
| City of Oelwein, Iowa |
| Capital Improvements Program |
| FY 2026 through FY 2030 |
| OELWEIN DEPARTMENT |

| Police | Project Number | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | TOTAL FY26 to FY30 |
|---|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Car Computer, Car/Body Camera Replacement | | | | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$75,000.00 |
| Vehicle Replacement | | \$77,000.00 | \$78,000.00 | \$78,000.00 | \$79,000.00 | \$79,000.00 | \$391,000.00 |
| Mobile Data Control Systems | | | \$25,000.00 | | | | \$25,000.00 |
| Community Camera/LPR Crime Prevention | | \$37,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$157,000.00 |
| Taser Replacement | | | \$30,000.00 | | | | \$30,000.00 |
| Facility Camera | | | | \$40,000.00 | | | \$40,000.00 |
| Replace Voice Stress Analyzer Computer | | | | \$6,500.00 | | | \$6,500.00 |
| Quick Deploy Ballistic Shields | | | | | \$20,000.00 | | \$20,000.00 |
| Police Facility Server Replacement | | | | | | \$30,000.00 | \$30,000.00 |
| | | | | | | | \$0.00 |
| | | | | | | | \$0.00 |
| | | | | | | | \$0.00 |
| TOTAL FOR DEPARTMENT | | \$114,000.00 | \$163,000.00 | \$179,500.00 | \$154,000.00 | \$164,000.00 | \$774,500.00 |

The Answer for Oelwein

Collaborative Policing Technology

A force multiplier enabling agencies of all sizes to solve significantly more crime and improve quality of life without increasing staffing

flock safety



“This is the single greatest change since DNA — what this system does is a game changer.”

CHIEF MURRAY | Yakima PD

ABOUT FLOCK SAFETY

Driven by a Shared Mission

“Eliminate crime and shape a safer future, together”



1,000+

mission-driven employees



2,200+

crimes solved per week using Flock technology



10%

of reported crime in US solved using Flock



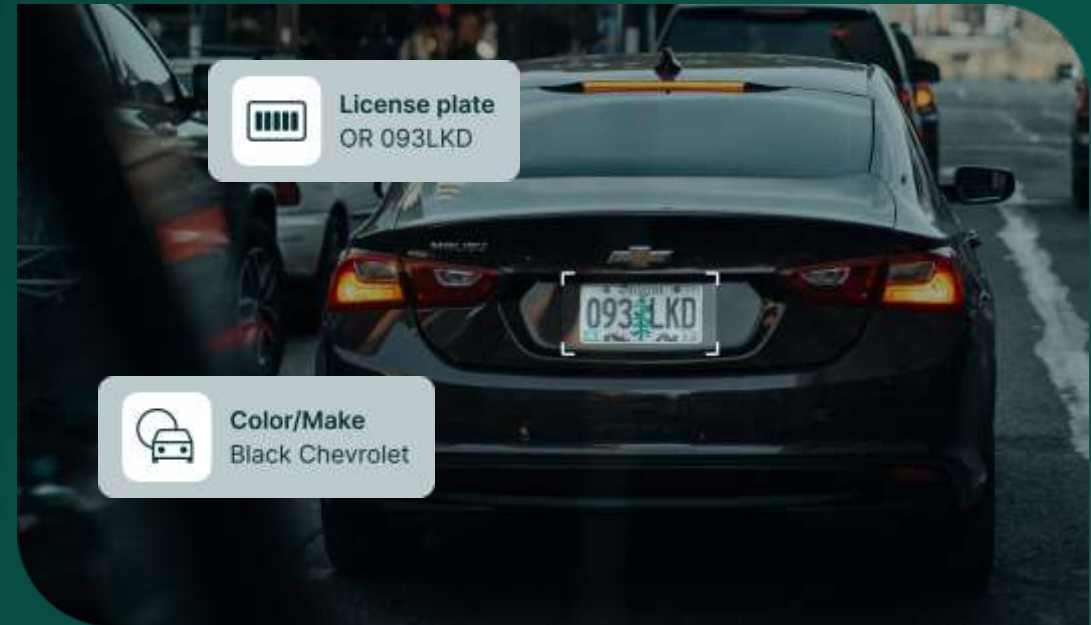
5,000+

communities protected by Flock

flock safety

With Flock Safety, you get:

Flock Safety LPR provides your police department with indiscriminate evidence from fixed locations. We provide all of the maintenance so that your police department and city staff can focus on keeping your city safe and prosperous.



INFRASTRUCTURE-FREE

Reduce time to value and utility costs with full-service deployment.



24/7 COVERAGE

Capture objective vehicle data around the clock to multiply your force.



REAL-TIME ALERTS

- NCIC
- NCMEC (Amber Alert)
- Custom Hot Lists



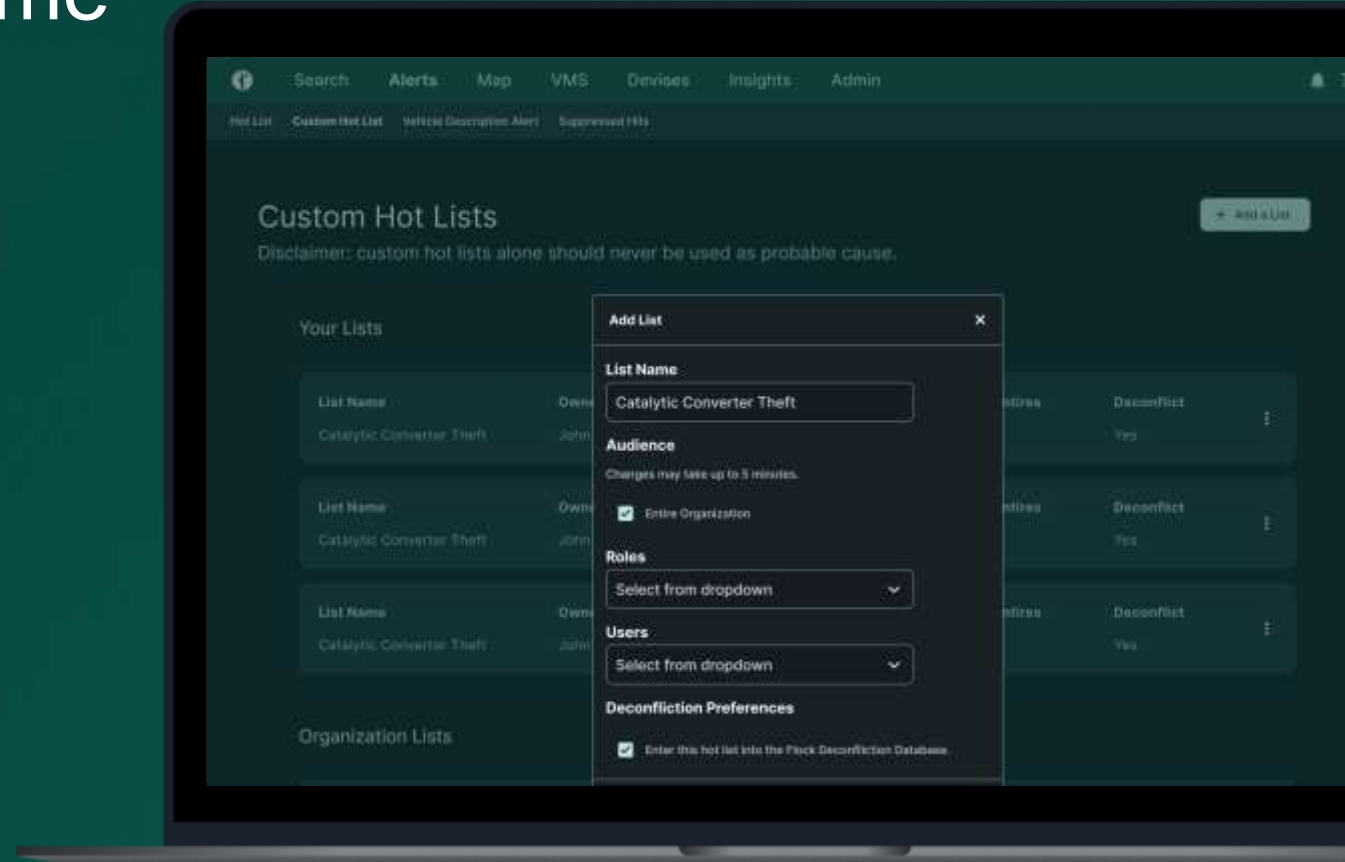
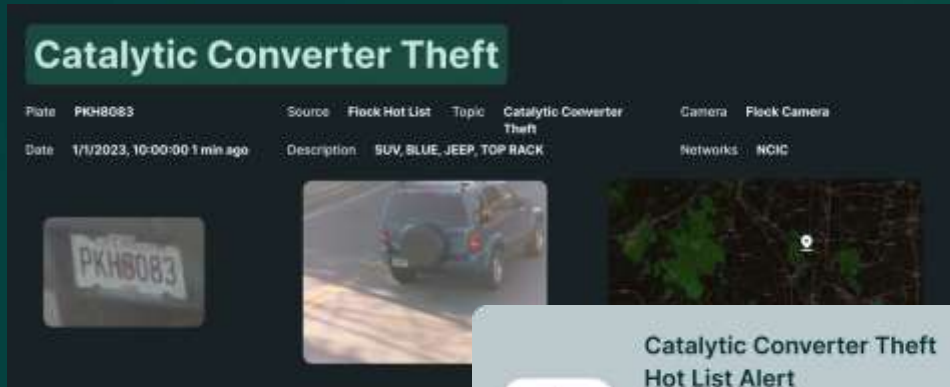
ETHICALLY BUILT

- No facial recognition
- No speed tracking
- Indiscriminate evidence

flock safety

Precision policing with real-time alerts

Your police officers can receive SMS, email, and in-app alerts when vehicles entered into the FBI's NCIC, NCMEC (Amber Alerts), or custom Hot Lists pass by a Flock Safety camera in your community.



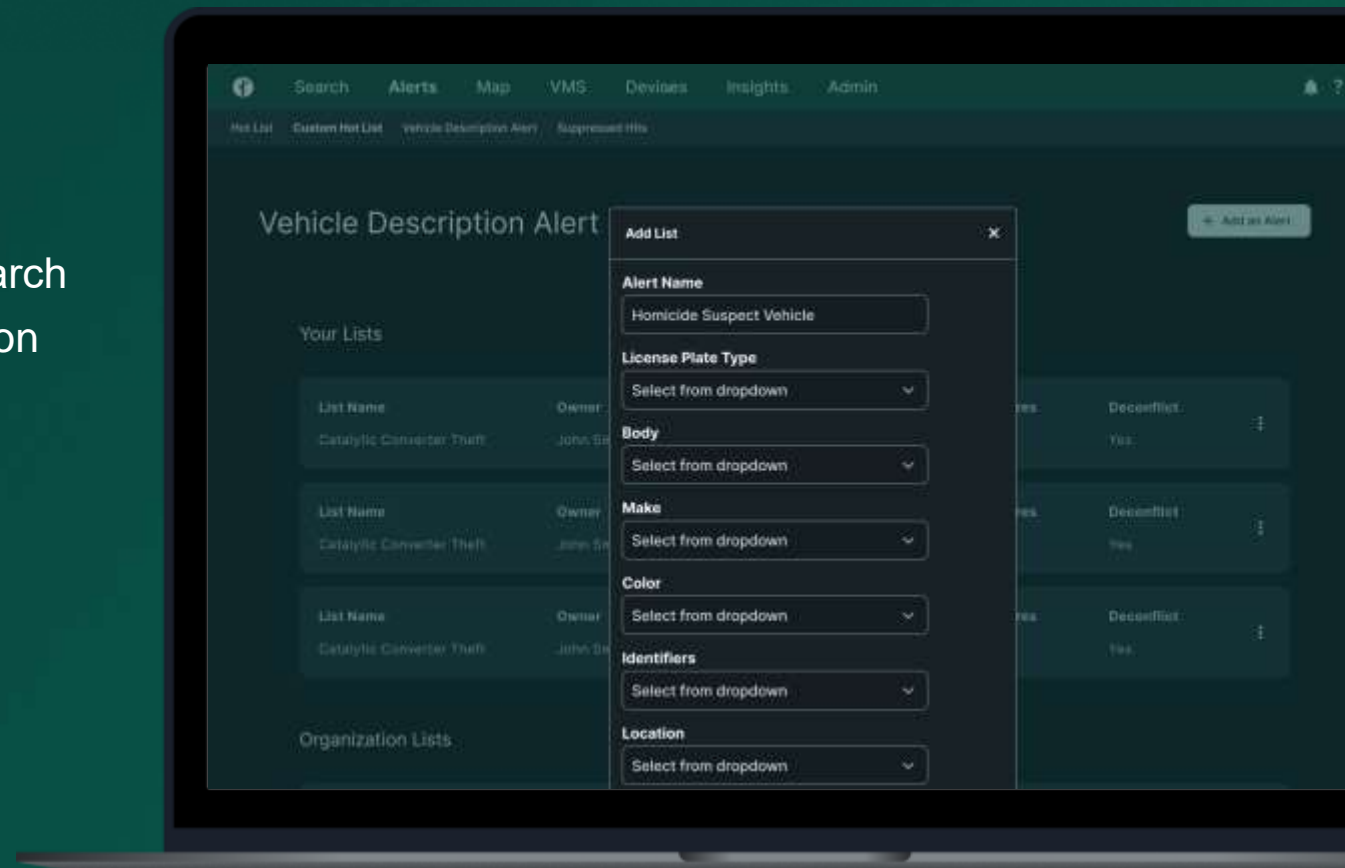
flock safety

What Vehicle Fingerprint® technology identifies

Flock’s machine learning technology allows officers to search vehicles based on unique vehicle criteria, time, and location — objective, investigative evidence.

INCLUDING

- Vehicle make
- License plates
 - Temporary tags
 - State recognition
- Body type
- Color
- Back racks
- Top racks



Built with Privacy In Mind

Protecting privacy by design

- ✓ All data is owned by customers and will never be sold to third parties
- ✓ Private information automatically deletes data after 30 days by default
- ✓ No individual personal data is collected by or accessible in the Flock LPR system
- ✓ Security is paramount, and all data is stored with end-to-end encryption

Enabling accountability + transparency

- ✓ Search reason and user number saved in indefinitely-available audit trail
- ✓ Flock technology reduces bias in of crime-solving by enhancing objectivity
- ✓ Flock offers a free and optional LPR Transparency Portal

Flock Safety In Iowa

25+ law enforcement agencies, including Indianola by new cameras that read license plates

- Indianola PD
- Marshalltown PD
- Glenwood PD

Missing Kansas City man with dementia found in Indianola by new cameras that read license plates



Updated: 9:48 PM CDT May 15, 2024

Infinite Scroll Enabled



Senior Citizen Recovered After LPR Alert

 Indianola PD - Indianola, IA

- On May 13th, 2024, officers received an alert from their LPRs that a senior citizen reported missing out of Missouri had been detected in the area.
- The senior had driven almost 200 miles from Kansas City before he was stopped by an Indianola PD officer.
- The senior was soon reunited with his family.

[source](#)



Item 2.

"Without that camera, the vehicle would have passed right by me and I would've had no idea, it's helping us with missing persons, with runaway juveniles, it's helping us with suicidal subjects that are fleeing areas with maybe intentions of hurting themselves."

– Officer Drew Stevers

Marshalltown, IA - Case Study

 Marshalltown PD - Marshalltown, IA

- In 2022, the Marshalltown City Council allocated \$150,000 from local option sales tax funds to enhance public safety
- As of February 26, 2024, Flock Safety initiated the installation of a 32-camera system, with training provided to police personnel.
- Within a week, PD located and arrested one wanted fugitive after receiving alerts from the Flock Safety system.
- Flock LPR's located a suspect vehicle involved in a hit and run crash





Fire Department FY26 Budget Proposal



FIRE DEPARTMENT BUDGET CHANGES

- 1) Salary lines increased to match proportional shared increases.
- 2) Uniform Line – Decrease of \$500
- 3) Personnel Line – Decrease of \$500
- 4) Vehicle Maintenance Line – Decrease of \$1,000
- 5) Utilities Line – Decrease of \$1,000
- 6) Equipment Line Decrease of \$10,000

Line Increases have been previously discussed and approved by council.

Line decreases are consistent with last year's budget offset plan that was proposed to council.



FIRE DEPARTMENT

CAPITAL IMPROVEMENTS PLAN

| |
|--------------------------------|
| City of Oelwein, Iowa |
| Capital Improvements Program |
| FY 2026 through FY 2030 |
| OELWEIN FIRE DEPARTMENT |

| Fire | Project Number | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | TOTAL FY26 to FY30 |
|---|----------------|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| SCBA Bottles - Masks - Air Packs | | | | | | \$32,000.00 | \$32,000.00 |
| Hose Replacement | | \$3,500.00 | \$3,500.00 | \$3,800.00 | \$3,800.00 | \$3,800.00 | \$18,400.00 |
| Turnout Gear Replacement (four annually) | | \$13,000.00 | \$14,000.00 | \$14,000.00 | \$14,000.00 | \$14,500.00 | \$69,500.00 |
| | | | | | | | \$0.00 |
| | | | | | | | \$0.00 |
| Replace and add one Outdoor Warning Siren | | \$190,000.00 | | | | | \$190,000.00 |
| | | | | | | | \$0.00 |
| | | | | | | | \$0.00 |
| | | | | | | | \$0.00 |
| TOTAL FOR DEPARTMENT | | \$206,500.00 | \$17,500.00 | \$17,800.00 | \$17,800.00 | \$50,300.00 | \$309,900.00 |

SUMMARY

- Providing for and maintaining public safety is the foundation of government.
- Both the Fire and Police Department's, for the City of Oelwein, are professionally staffed and have streamlined budgets that have observed a number of budget adjustments/reductions over the years.



QUESTIONS?

