



## **Agenda**

### **Work Session**

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

6:30 PM

January 24, 2022

Oelwein, Iowa

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**Mayor:** Brett DeVore

**Mayor Pro Tem:** Lynda Payne

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

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#### **Pledge of Allegiance**

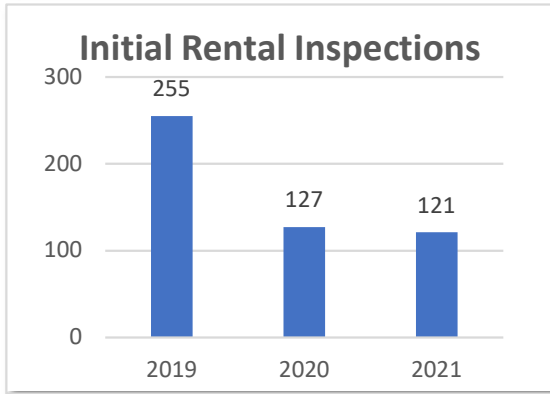
#### **Discussions**

- [1.](#) Discussion of Community Development Budget
- [2.](#) Discussion of Parks Department Budget

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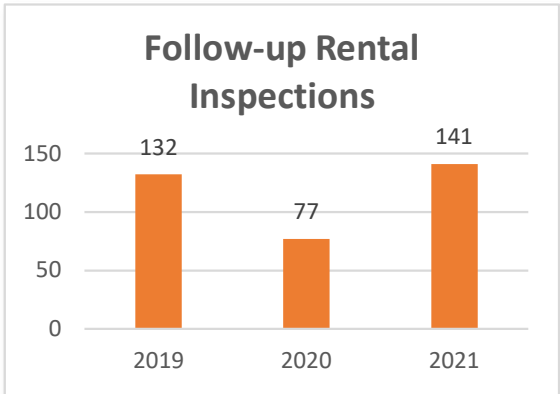
#### **Adjournment**

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



Initial Rental Inspections			
	2019	2020	2021
	255	127	121

**2022 Projected Inspections**                      **220**



Follow-up Rental Inspections			
	2019	2020	2021
	132	77	141

Houses Demolished			
	2019	2020	2021
City Owned	0	43	2
Other	12	8	21
<b>TOTAL</b>	<b>12</b>	<b>51</b>	<b>23</b>

<b>2022 Projected Demolitions</b>	<b>4</b>
<b>Houses Owned</b>	<b>4</b>
<b>Lots Owned</b>	<b>33</b>

Account Number	Account Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	
<b>EXPENSE</b>		Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	DH
	Community Development	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023	
001-1700-60100	SALARY	14,883	52,788	107,727	119,812	153,200	153,200	159,328	160,000
001-1700-61990	EMPLOYEE PERSONNEL EXPENSE	445	1,502	2,729	332	3,000	3,000	4,000	3,000
001-1700-63310	VEHICLE	148	830	267	1,093	500	500	1,000	1,000
001-1700-63730	COMMUNICATIONS	150	1,965	0	435	500	500	500	500
001-1700-63750	CELLULAR/PAGING	380	629	1,287	1,825	2,000	2,000	2,800	2,800
001-1700-63810	UTILITIES	350	0	0	0	1,000	1,000	1,000	1,000
001-1700-64080	INSURANCE CLAIMS	0	0	0	0	0	0	1,000	0
001-1700-64090	JANITORIAL	0	0	0	0	250	250	250	250
001-1700-64110	LEGAL EXPENSE	0	0	0	0	15,000	15,000	15,000	15,000
001-1700-64915	REFUNDS	0	4,920	1,083	1,108	1,000	1,000	1,000	1,000
001-1700-64950	CONTRACTS	0	1,774	3,046	3,873	3,500	3,500	3,500	5,000
001-1700-65041	EQUIPMENT	0	5,514	658	440	1,500	1,500	1,500	1,500
001-1700-65060	OFFICE SUPPLIES	249	10,355	4,422	6,930	3,000	3,000	4,000	4,000
001-1700-65070	SUPPLIES	0	2,218	1,180	27	2,000	2,000	2,000	2,000
001-1700-67990	CAPITAL OUTLAY	0	195	0	1,595	4,000	4,000	4,000	4,000
	Total	16,605	82,690	122,398	137,469	190,450	190,450	200,878	201,050

Account Number	Account Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	
<b>EXPENSE</b>		Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
	Nuisance Abatement	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023	DH
001-2510-60101	SALARY-WEED MOWING	0	160	0	0	200	200	200	200
001-2510-60105	SALARY-SNOW REMOVAL	123	1,071	1,485	241	1,500	1,500	1,500	1,500
001-2510-60107	SALARY-ABATEMENTS	0	0	894	0	2,500	2,500	2,500	2,500
001-2510-64110	LEGAL EXPENSE	0	0	7,420	14,179	16,000	16,000	14,000	14,000
001-2510-64950	CONTRACTS	2,145	2,925	3,645	2,318	3,500	3,500	10,000	10,000
001-2510-64992	DISPOSAL EXPENSE	0	0	732	79	500	500	5,000	5,000
001-2510-65060	OFFICE SUPPLIES	63	100	480	96	200	200	200	200
	Total	2,330	4,257	14,656	16,912	24,400	24,400	33,400	33,400

Account Number	Account Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	
<b>EXPENSE</b>		Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
	Code Enforcement	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023	DH
160-1710-60100	SALARY	27,769	28,302	28,990	29,839	47,521	47,521	49,422	48,947
160-1710-61810	UNIFORMS	0	0	230	0	800	800	800	800
160-1710-61990	EMPLOYEE PERSONNEL EXPENSE	175	63	371	88	400	400	400	400
160-1710-63100	BUILDING	0	1,132	0	0	100	100	100	100
160-1710-63310	VEHICLE	479	556	346	335	500	500	500	500
160-1710-63730	COMMUNICATIONS	150	0	0	0	500	500	500	500
160-1710-63750	CELLULAR/PAGING	380	252	281	544	500	500	500	500
160-1710-63810	UTILITIES	350	0	0	0	500	500	500	500
160-1710-64080	INSURANCE-LIABILITY	299	287	492	931	500	500	500	500
160-1710-64090	JANITORIAL	0	0	0	0	250	250	250	250
160-1710-64110	LEGAL EXPENSE	112	0	0	0	5,000	5,000	5,000	5,000
160-1710-64950	CONTRACTS	3,600	612	3,046	2,856	3,500	3,500	3,500	3,500
160-1710-65041	EQUIPMENT	0	1,820	394	1,162	1,500	1,500	1,500	1,500
160-1710-65060	OFFICE SUPPLIES	0	302	1,188	778	2,000	2,000	2,000	2,000
160-1710-65070	SUPPLIES	0	470	207	729	500	500	500	500
160-1710-67250	CAPITAL OUTLAY	0	0	0	0	1,000	1,000	1,000	1,000
	Total	33,314	33,794	35,545	37,262	65,071	65,071	66,972	66,497

City of Oelwein, Iowa  
 Capital Improvements Program  
 FY 2023 through FY 2029  
**PROJECTS BY DEPARTMENT**

			REQUESTED							TOTAL
Community Development	Project Number	CA Recommended	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	FY2029	FY22 to FY29
Permit Software			\$45,025.00							
Ford Ranger		26,787	\$26,787.00							
Computers				\$ 6,000.00						
<b>TOTAL FOR DEPARTMENT</b>			\$71,812.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

# City of Oelwein

## Capital Improvement Program Detail Sheet



**Department: Community Development**

**Project Title: 2022 Ford Ranger**

Project Number:		Project Start Date:	1-Jul-23
GL Number:		Completion Date:	1-Jul-23
Funding Source(s):		Project Location:	Comm. Development

FY23	FY24	FY25	FY26	FY27	FY28	Total
<b>\$26,787</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,787</b>

Project Description: 2022 Ford Ranger 1/4 Ton Compact Ext Cab, 5-1/2 ft. Body Truck, 4X4, 4 Cyl. Engine, 6,050 GVWR, 1,650 Payload, 3,500 Towing Capacity



**Budget Approval**

Amended  
 FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

# City of Oelwein Capital Improvement Program Detail Sheet



**Department: Community Development**

**Project Title: Permit/Code Enforcement Software**

Project Number:		Project Start Date:	1-Jul-23
GL Number:		Completion Date:	1-Nov-23
Funding Source(s):		Project Location:	Comm. Development

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$45,025	\$0	\$0	\$0	\$0	\$0	\$45,025

Project Description: The existing permitting software, CitizenServe, has not met many of the needs in CD and needs to be replaced. Civic Systems' Caselle software has a Community Development module that will connect to the existing Water Department and billing software. It is thorough and meets multiple departmental needs, including a much better implementation of permits, registrations, code enforcement and more. **\$45,025**



### Budget Approval

Amended  
FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_



## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Community Development**

**Project Title: Computer Replacements**

Project Number:		Project Start Date:	1-Jul-24
GL Number:		Completion Date:	1-Jul-24
Funding Source(s):		Project Location:	Comm. Development

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000

**Project Description: Computer replacement \$6,000**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

Account Number	Account Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	
<b>EXPENSE</b>		Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
	Parks	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023	DH
001-4300-60100	SALARY	86,266	110,787	134,146	144,787	174,800	174,800	189,100	189,100
001-4300-60103	DOWNTOWN SALARY	665	68	0	0	0	0	0	0
001-4300-61990	EMPLOYEE PERSONNEL EXPENSE	459	813	1,014	1,899	2,820	2,820	3,750	3,750
001-4300-63200	BUILDING	19,370	5,838	7,743	27,565	5,500	75000	6,000	6,000
001-4300-63201	VETERAN PARK MONUMENT	0	952	594	822	0	0	0	0
001-4300-63210	TRAILS MAINTENANCE	1,014	6,384	10,000	3,324	10,000	10,000	10,000	10,000
001-4300-63220	PLAYGROUND EQUIPMENT MAINT	1,000	910	1,076	1,401	1,500	1,500	1,500	1,500
001-4300-63310	VEHICLE	4,207	6,463	4,136	5,352	6,500	6,500	6,800	7,000
001-4300-63730	COMMUNICATIONS	675	636	955	1,394	800	800	1,700	1,700
001-4300-63810	UTILITIES	7,137	8,484	8,631	7,758	8,500	8,500	8,500	8,500
001-4300-64090	RESTROOM/SHELTER CLEANING	5,177	4,814	4,658	5,176	5,000	5,000	5,000	5,000
001-4300-64915	REFUNDS	0	30	265	200	0	0	0	0
001-4300-64950	CONTRACTS	3,478	10,999	1,105	313	1,500	1,500	1,500	1,500
001-4300-64960	DOWNTOWN MAINT CONTRACT	9,945	0	0	0	0	0	0	0
001-4300-65041	EQUIPMENT	9,146	13,350	10,722	15,827	10,000	10,000	10,000	10,000
001-4300-65060	OFFICE SUPPLIES	604	655	1,552	797	750	750	750	750
001-4300-65070	SUPPLIES	12,891	15,008	13,151	14,588	14,000	1,400	14,000	14,000
001-4300-65075	DOWNTOWN SUPPLIES	1,361	0	0	0	0	0	0	0
001-4300-65076	PRAIRIE PLANTINGS	283	319	807	475	500	500	500	500
001-4300-65078	GRANTS/DONATIONS	0	780	804	0	0	0	0	0
001-4300-67990	CAPITAL OUTLAY	0	17,996	9,270	26,000	0	0	0	0
	Total	163,679	205,287	210,629	257,679	242,170	299,070	259,100	259,300

Account Number	Account Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	
<b>EXPENSE</b>		Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
	Campground	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023	DH
001-4320-60100	SALARY	3,650	3,476	3,069	3,656	4,500	4,500	4,500	4,500
001-4320-63200	BUILDING	320	171	1,370	1,366	2,500	2,500	2,500	2,500
001-4320-63730	COMMUNICATIONS	0	0	0	188	0	0	0	0
001-4320-63810	UTILITIES	9,739	8,466	8,375	7,440	10,500	10,500	12,000	12,000
001-4320-64080	INSURANCE CLAIMS	2,546	0	0	0	350	350	350	350
001-4320-65060	OFFICE SUPPLIES	1	290	50	477	4,000	4,000	400	400
001-4320-65070	SUPPLIES	1,609	3,031	1,219	3,292	3,000	3,000	2,500	3,000
001-4320-65250	KAYAK EXPENSES	887	529	0	0	0	0	0	0
	Total	18,752	15,963	14,082	16,418	24,850	24,850	22,250	22,750

Account Number	Account Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	
<b>EXPENSE</b>		Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
	Aquatic Center	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023	DH
001-4410-60100	SALARY	42,201	46,810	35,624	30,592	48,000	48,000	79,000	79,000
001-4410-60201	SALARY - CONCESSIONS	6,580	6,474	3,782	511	6,500	6,500	6,900	6,900
001-4410-61990	EMPLOYEE PERSONNEL EXPENSE	2,603	415	1,255	435	2,000	2,000	3,500	3,500
001-4410-63100	BUILDING	1,536	2,204	2,029	4,211	4,000	4,000	4,000	4,000
001-4410-63730	COMMUNICATIONS	801	621	838	971	700	700	1,700	1,700
001-4410-63810	UTILITIES	22,134	19,161	16,109	11,111	24,000	24,000	24,000	24,000
001-4410-64180	SALES TAX - ADMISSIONS	2,635	976	1,987	0	1,000	1,000	1,000	1,000
001-4410-64260	WEBSITE	0	0	0	0	0	0	0	0
001-4410-64915	REFUNDS	210	973	982	150	100	100	100	100
001-4410-64950	CONTRACTS	963	768	924	5,051	900	900	900	900
001-4410-64980	DOGGIE DIP	0	0	0	0	200	200	200	200
001-4410-65041	EQUIPMENT	2,099	4,760	1,097	6,859	2,800	2,800	2,900	3,000
001-4410-65060	OFFICE SUPPLIES	464	457	221	976	500	500	500	500
001-4410-65070	SUPPLIES	11,177	10,970	16,269	14,777	12,000	12,000	12,000	12,000
001-4410-65230	CONCESSIONS	6,673	7,177	5,498	2,225	6,500	6,500	6,800	7,000
001-4410-67990	CAPITAL OUTLAY	0	0	0	0	0	0	0	0
	Total	100,076	101,765	86,615	77,868	109,200	109,200	143,500	143,800

Account Number	Account Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	
<b>EXPENSE</b>		Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
	Cemetery	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023	DH
001-4500-60100	SALARY	44,974	41,769	37,452	39,776	56,000	56,000	66,750	66,750
001-4500-61990	EMPLOYEE PERSONNEL EXPENSE	0	146	180	0	150	150	750	750
001-4500-63100	BUILDING	288	1,566	16,679	2,272	1,500	1,500	1,500	1,500
001-4500-63310	VEHICLE	1,152	1,661	910	287	1,500	1,500	1,500	1,500
001-4500-63730	COMMUNICATIONS	472	587	525	641	500	500	500	500
001-4500-63810	UTILITIES	3,909	3,236	4,968	3,327	3,500	3,500	3,500	3,500
001-4500-64080	INSURANCE CLAIMS	10,650	0	265	0	0	0	0	0
001-4500-64900	GIS	0	0	0	0	0	0	0	0
001-4500-64915	REFUNDS	0	0	0	25	0	0	0	0
001-4500-65041	EQUIPMENT	6,893	6,046	7,206	7,710	6,500	6,500	6,800	7,000
001-4500-65060	OFFICE SUPPLIES	453	648	459	499	250	250	250	250
001-4500-65070	SUPPLIES	1,032	2,759	1,520	2,434	2,800	2,800	2,900	3,000
	Total	69,822	58,418	70,165	56,970	72,700	72,700	84,450	84,750

City of Oelwein, Iowa  
 Capital Improvements Program  
 FY 2023 through FY 2029  
**PROJECTS BY DEPARTMENT**

Parks Department	Project Number	CA Recommended	REQUESTED							TOTAL
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	FY2029	FY22 to FY29
Civic RecDesk		Never	\$17,000.00	\$6,500.00						\$23,500.00
Assistant Truck		42,000	\$42,000.00							\$42,000.00
Playground Slides -City			\$13,750.00							\$13,750.00
Mower			\$15,500.00		\$15,500.00		\$15,500			\$46,500.00
City Park Bathroom				\$40,000.00				\$15,500.00		\$55,500.00
Wide Area Mower				\$58,000.00						\$58,000.00
Basketball Hoops				\$8,600.00						\$8,600.00
Chip Seal Parks				\$9,100.00	\$9,100.00	\$9,100.00	\$8,000.00			\$35,300.00
Bike Track					\$50,000.00					\$50,000.00
Bleachers				\$7,900.00	\$7,900.00	\$7,900.00				\$23,700.00
Playground-Reidy Park						\$191,000.00				\$191,000.00
Fencing Diamond 1 & 2					\$21,500.00	\$23,000.00				\$44,500.00
Vacuum Unit							\$16,000.00			\$16,000.00
Splash Pad							\$150,000.00			\$150,000.00
Diamond 2 Lighting							\$220,000.00			\$220,000.00
Skate Park								\$150,000.00		\$150,000.00
Lighting Sports Complex									\$400,000.00	\$400,000.00
<b>TOTAL FOR DEPARTMENT</b>			\$88,250.00	\$123,600.00	\$104,000.00	\$231,000.00	\$409,500.00	\$165,500.00	\$400,000.00	\$1,449,100.00

City of Oelwein, Iowa										
Capital Improvements Program										
FY 2023 through FY 2029										
<b>PROJECTS BY DEPARTMENT</b>										
REQUESTED REQUESTED										
<b>Campground</b>	<b>Project Number</b>	<b>CA Recommended</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY22 to FY29</b>
Chip Seal Roads		\$9,000.00	\$9,000.00					\$9,000.00		\$18,000.00
Games			\$8,700.00							\$8,700.00
Playground Equip				\$54,200.00						\$54,200.00
Campground Cabins					\$95,000.00					\$95,000.00
Shelter						\$100,000.00				\$100,000.00
<b>TOTAL FOR DEPARTMENT</b>			\$17,700.00	\$54,200.00	\$95,000.00	\$100,000.00	\$0.00	\$9,000.00	\$0.00	\$275,900.00

City of Oelwein, Iowa

Capital Improvements Program

FY 2023 through FY 2029

**PROJECTS BY DEPARTMENT**

			REQUESTED	REQUESTED						
Aquatics Center	Project Number	CA Recommended	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	FY2029	FY22 to FY29
1-Meter Diving Stand		15000	\$15,000.00							\$15,000.00
Play Structure Repainting				\$16,000.00						\$16,000.00
Shell Replacement					\$164,000.00					\$164,000.00
<b>TOTAL FOR DEPARTMENT</b>			\$0.00	\$16,000.00	\$164,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195,000.00

City of Oelwein, Iowa										
Capital Improvements Program										
FY 2023 through FY 2029										
<b>PROJECTS BY DEPARTMENT</b>										
REQUESTED										
Cemetery	Project Number	CA Recommended	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	FY2029	FY22 to FY29
Shoring		\$6,500.00	\$6,500.00							\$6,500.00
Sod Cutter		\$5,200.00	\$5,200.00							\$5,200.00
Sealcoat Roads		\$12,000.00	\$12,000.00	\$11,000.00	\$7,000.00					\$30,000.00
Mower				\$11,000.00		\$11,000.00		\$11,000.00		\$33,000.00
Pickup				\$27,000.00						\$27,000.00
Compact Excavator					\$50,000					\$50,000.00
Columbarium						\$43,000.00				\$43,000.00
<b>TOTAL FOR DEPARTMENT</b>			\$23,700.00	\$49,000.00	\$7,000.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$113,000.00

# City of Oelwein Capital Improvement Program Detail Sheet



Department: Parks Department

Project Title: Civic RecDesk \$17,000

Project Number:		Project Start Date:	1-Jul-22
GL Number:		Completion Date:	1-Jul-22
Funding Source(s):		Project Location:	Parks/Aquatics/Rec/Camp

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$17,000	\$6,500	\$0	\$0	\$0	\$0	\$23,500

Project Description: Purchase an online billing program for all park and rec activities. This program will be able to handle park reservations, campground billing, aquatics activities, recreation and wellness center billing.  
**\$17,000**



### Budget Approval

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_



## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Parks Department**

**Project Title: Truck \$42,000**

Project Number:		Project Start Date:	1-Jul-22
GL Number:		Completion Date:	1-Jul-22
Funding Source(s):		Project Location:	<b>Parks</b>

FY23	FY24	FY25	FY26	FY27	FY28	Total
<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,000</b>

**Project Description:** Replace the assistant truck that has been in three different departments. Order box delete/add service body **\$42,000**



**Budget Approval**

Amended  
 FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Parks**

**Project Title: Playground Slide Replacement \$13,750**

Project Number:			Project Start Date:	1-Jul-22
GL Number:			Completion Date:	1-Nov-22
Funding Source(s):			Project Location:	<b>City Park</b>

FY23	FY24	FY25	FY26	FY27	FY28	Total
<b>\$13,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,750</b>

**Project Description:** Replace four slides at the main City Park playground that are showing severe signs of stress and starting to fail. **\$13,750**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Parks**

**Project Title: John Deere Mower \$15,500**

Project Number:		Project Start Date:	1-Jul-22
GL Number:		Completion Date:	1-Jul-22
Funding Source(s):		Project Location:	<b>Parks Shop</b>

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$15,500	\$0	\$15,500	\$0	\$0	\$31,000

**Project Description: \$15,500**  
To keep our equipment on regular upgrade cycle, purchase a new John Deer Mower.



**Budget Approval**

Amended  
 FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Parks**

**Project Title: City Park Modern Bathroom - \$40,000**

Project Number:		Project Start Date:	1-Jul-23
GL Number:		Completion Date:	1-Nov-23
Funding Source(s):		Project Location:	City Park

FY23	FY24	FY25	FY26	FY27	FY28	Total
<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

**Project Description:**

Removal of current primitive toilet facility west of the airplane at City Park. Insert a modern facility south of the airplane, to have nice modern facilities for Oelwein Celebration.

**Bathroom - \$40,000**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Parks**

**Project Title: John Deere Wide Area Mower \$58,000**

Project Number:		Project Start Date:	1-Jul-23
GL Number:		Completion Date:	1-Jul-23
Funding Source(s):		Project Location:	<b>Parks Shop</b>

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$58,000	\$0	\$0	\$0	\$0	\$58,000

**Project Description: \$58,000**

With a 94" cutting swath the 1600 Turbo Series III will be :  
to complete the mowing in a faster more efficient way.



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Parks**

**Project Title: Goalsetter Basketball Hoops at City Park - \$8,600**

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

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$8,600	\$0	\$0	\$0	\$0	\$0	\$8,600

**Project Description:**  
Replace existing basketball hoops at City Park. **\$8,600**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Parks**

**Project Title: Road Resurface \$9,100**

Project Number:			Project Start Date:	1-Jul-23
GL Number:			Completion Date:	1-Jul-25
Funding Source(s):			Project Location:	Parks

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$9,100	\$9,100	\$9,100	\$8,000	\$0	\$35,300

Project Description: Entrance to turn around - Platt Park  
Keep up on maintaining the roads in City Park. **\$9,100**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_



## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Parks**

**Project Title: Bike Track at Reidy Park - \$50,000**

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

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$50,000	\$0	\$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

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_



## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Park**

**Project Title: Bleacher Replacement - \$23,700**

Project Number:			Project Start Date:	1-Jul-23
GL Number:			Completion Date:	1-Jul-23
Funding Source(s):			Project Location:	Park Dept.

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$7,900	\$7,900	\$7,900	\$0	\$0	\$23,700

**Project Description: Replace Bleacher sets at Wings and Complex \$23,700**



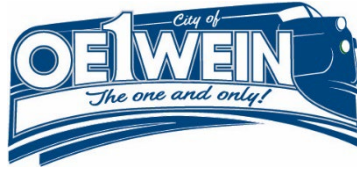
**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

# City of Oelwein

## Capital Improvement Program Detail Sheet



**Department: Parks**

**Project Title: Reidy Park Playground Surface and Equipment Upgrade - \$191,000**

Project Number:			Project Start Date:	1-Jul-25
GL Number:			Completion Date:	1-Nov-25
Funding Source(s):			Project Location:	<b>Reidy Park</b>

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$0	\$191,000	\$0	\$0	\$191,000

**Project Description: Install new playground equipment with new floor surface. \$191,000**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Park**

**Project Title: Fencing Replacement Diamonds 1 & 2 Wings Park - \$44,500**

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

FY23	FY24	FY25	FY26	FY27	FY28	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

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Park**

**Project Title: Vacuum Unit - \$16,000**

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

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$0	\$16,000	\$0	\$0	\$16,000

**Project Description: Pick up leaves at parks/cemetery to discharge at yard waste site. \$16,000**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Parks**

**Project Title: Splash Pad - \$150,000**

Project Number:			Project Start Date:	July 1 2026
GL Number:			Completion Date:	Nov 1 2026
Funding Source(s):			Project Location:	Reidy Park

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

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



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



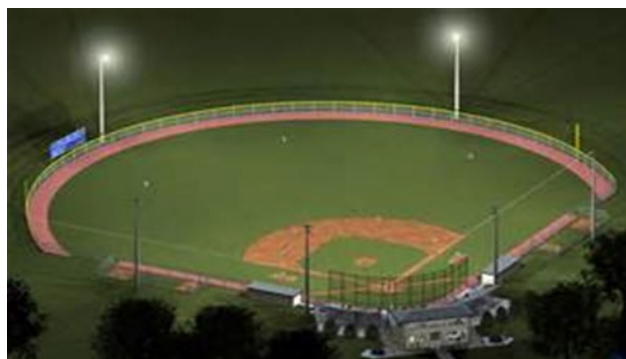
**Department: Park**

**Project Title: Lighting Diamond 2 - \$220,000**

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

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$0	\$0	\$220,000	\$0	\$220,000

**Project Description: Lighting at diamond 2 in Wings Park. \$220,000**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_



## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Parks**

**Project Title: Skate Park - \$150,000**

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

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

**Project Description: Install a skate park where the golf course was taken out at the aquatic center. \$150,000**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

# City of Oelwein

## Capital Improvement Program Detail Sheet



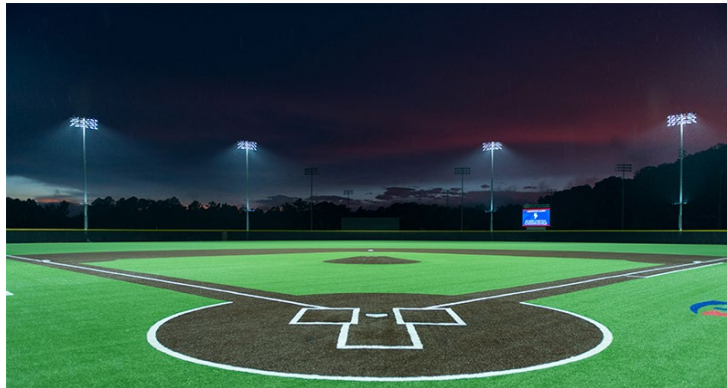
**Department: Parks**

**Project Title: Complex Lighting - \$400,000**

Project Number:			Project Start Date:	1-Jul-28
GL Number:			Completion Date:	1-Jul-28
Funding Source(s):			Project Location:	<b>Sports Complex</b>

FY23	FY24	FY25	FY26	FY27	FY28	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

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_



## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Campground**

**Project Title: Campground Road Maintenance \$9,000**

Project Number:		Project Start Date:	1-Jul-22
GL Number:		Completion Date:	1-Nov-22
Funding Source(s):		Project Location:	Campground

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$9,000	\$0	\$0	\$0	\$0	\$9,000	\$18,000

**Project Description:**

Chip seal the roads at the campground. This will cover the main road through the campground and along the area they use along the shower house as well. **\$9,000**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department:**Parks- Campground

**Project Title:** Activities \$8,700

Project Number:		Project Start Date:	1-Jul-22
GL Number:		Completion Date:	1-Nov-22
Funding Source(s):		Project Location:	Campground

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$8,700	\$0	\$0	\$0	\$0	\$0	\$8,700

**Project Description:** Add some games for campers to enjoy and attract more campers. **\$8,700**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Campground**

**Project Title: Playground Equipment \$54,200**

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

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$54,200	\$0	\$0	\$0	\$0	\$54,200

Project Description: Update playground equipment. \$51,857.24 Equipment, \$834 Rubber mulch, \$500 concrete  
**\$54,200**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Campground**

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

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

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$0	\$95,000	\$0	\$0	\$95,000

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

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Campground**

**Project Title: Shelter \$100,000**

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

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

**Project Description: New shelter for the campers to gather in and have events hosted. \$100,000**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

# City of Oelwein

## Capital Improvement Program Detail Sheet



**Department: Aquatic Center**

**Project Title: Diving Board Stand \$15,000**

Project Number:		Project Start Date:	1-Jul-23
GL Number:		Completion Date:	1-Nov-23
Funding Source(s):		Project Location:	Aquatic Center

FY23	FY24	FY25	FY26	FY27	FY28	Total
<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>

**Project Description: Replace the 1-meter board stainless steel stand. Lincoln Aquatics \$15,000**



**Budget Approval**

Amended  
 FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Aquatic Center**

**Project Title: Tiki Hut Restoration - \$15,100**

Project Number:		Project Start Date:	1-Jul-23
GL Number:		Completion Date:	1-Nov-23
Funding Source(s):		Project Location:	Aquatic Center

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$15,100	\$0	\$0	\$0	\$0	\$15,100

**Project Description:** This was a floor unit and is severely faded. Fisher brothers would take it to their facility over winter months and use the correct finish that will resist fading and replace all the hardware when they reinstall the hut. **\$15,100**



**Budget Approval**

Amended  
 FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_



## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Aquatic Center**

**Project Title: Shell Replacement \$164,000**

**Tile Replacement            ?**

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

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$164,000	\$0	\$0	\$0	\$164,000

Project Description:  
Diamond brite **\$164,000**



**Budget Approval**

Amended  
 FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_



## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Cemetery**

**Project Title: Shoring \$6,500**

Project Number:			Project Start Date:	1-Jul-22
GL Number:			Completion Date:	1-Nov-22
Funding Source(s):			Project Location:	Cemetery

FY23	FY24	FY25	FY26	FY27	FY28	Total
<b>\$6,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500</b>

**Project Description:** Purchase shoring for digging graves, two setups as we do have multiple burials at a time on occasion. **\$6,500**



**Budget Approval**

Amended  
 FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Cemetery**

**Project Title: Sod Cutter \$5,200**

Project Number:			Project Start Date:	1-Jul-22
GL Number:			Completion Date:	1-Jul-22
Funding Source(s):			Project Location:	Cemetery

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$5,200	\$0	\$0	\$0	\$0	\$0	\$5,200

**Project Description: Replace the sodcutter with a new model. 18" Honda engine. \$5,200**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



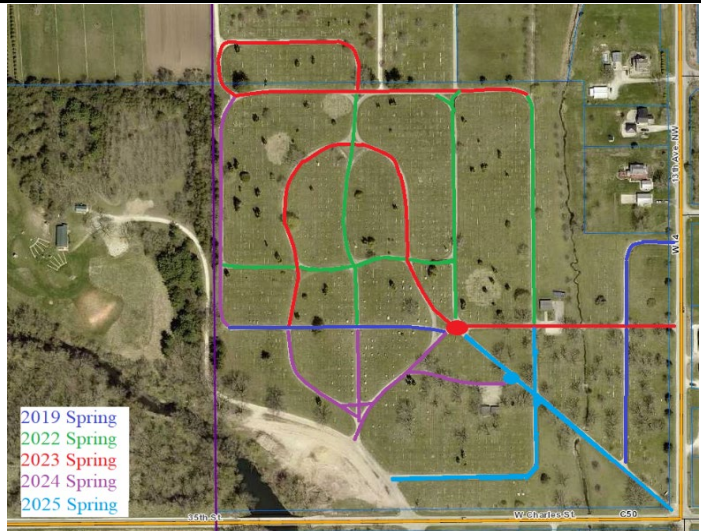
**Department: Cemetery**

**Project Title: Chip Seal Roads - \$12,000**

Project Number:			Project Start Date:	1-Jul-22
GL Number:			Completion Date:	1-Nov-22
Funding Source(s):			Project Location:	Cemetery

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$12,000	\$11,000	\$7,000				\$30,000

**Project Description:**  
Seal roads to extend useful life, red lines.  
**\$12,000**



**Budget Approval**

Amended  
 FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Cemetery**

**Project Title: Equipment Update - \$11,000**

Project Number:		Project Start Date:	1-Jul-23
GL Number:		Completion Date:	1-Jul-27
Funding Source(s):		Project Location:	Cemetery

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$11,000	\$0	\$11,000	\$0	\$11,000	\$33,000

**Project Description:** Update mowers with rear discharge decks or mulching kits to keep grass off headstones. **\$11,000**



**Budget Approval**

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

# City of Oelwein Capital Improvement Program Detail Sheet



**Department: Cemetery**

**Project Title: Pickup \$27,000**

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

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$27,000	\$0	\$0	\$0	\$0	\$27,000

**Project Description: Replace current truck (Model Year 2000) with new truck. \$27,000**



### Budget Approval

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_

## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Cemetery**

**Project Title: Equipment Update - \$50,000**

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

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

**Project Description: Bobcat Excavator \$50,000**



**Budget Approval**

Amended  
 FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_



## City of Oelwein Capital Improvement Program Detail Sheet



**Department: Cemetery**

**Project Title: Columbarium \$43,000**

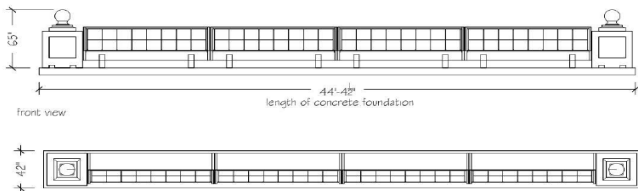
Project Number:			Project Start Date:	1-Jul-25
GL Number:			Completion Date:	1-Jul-25
Funding Source(s):			Project Location:	Cemetery

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$0	\$43,000	\$0	\$0	\$43,000

**Project Description: Columbarium for cremains. \$43,000.00**



Assembled Concord columbarium unit



**Sunset's key-locked inner aluminum security door improves the ease of niche access.**



### Budget Approval

Amended

FY23 \_\_\_\_\_ FY24 \_\_\_\_\_ FY25 \_\_\_\_\_ FY26 \_\_\_\_\_ FY27 \_\_\_\_\_