

| | Description | Budgeted FY25 | Final FY24 | Request FY26 | Comments |
|-----------------------------------|-----------------------|---|-------------------|----------------------|---------------------------|
| | | actual \$234,007 | | | |
| 60100 | Salary | \$ 233,648.00 | \$ 218,504.00 | \$ 243,386.00 | 4% |
| 61990 | Personnel Expense | \$ 1,500.00 | \$ 1,510.00 | \$ 1,500.00 | |
| 63100 | Building-Maintenance | \$ 13,500.00 | \$ 12,252.00 | \$ 13,500.00 | |
| 63310 | Vehicle | \$ 350.00 | \$ 72.00 | \$ 200.00 | zoom meetings |
| 63730 | Communication | \$ 1,250.00 | \$ 1,379.00 | \$ 1,350.00 | |
| 63810 | Utilities | \$ 35,000.00 | \$ 29,260.00 | \$ 35,000.00 | 15% increase with Alliant |
| 64090 | Janitorial/paper sup. | \$ 1,200.00 | \$ 802.00 | \$ 1,000.00 | |
| 64092 | Lot | \$ 2,500.00 | \$ 1,407.00 | \$ 2,000.00 | |
| 64950 | Schmitt Contract | \$ 14,560.00 | \$ 14,451.00 | \$ 17,400.00 | New Cleaning Company |
| 65041 | Equipment | \$ 1,000.00 | \$ 417.00 | \$ 1,000.00 | |
| 65060 | Office Sup/Postage | \$ 2,800.00 | \$ 2,789.00 | \$ 2,800.00 | |
| 65077 | Passport | \$ 1,300.00 | \$ 1,132.00 | \$ 1,300.00 | |
| 65130 | Computer-Apollo | \$ 2,900.00 | \$ 2,480.00 | \$ 2,800.00 | |
| 65220 | Books, AV,Mags. | \$ 28,000.00 | \$ 28,324.00 | \$ 28,000.00 | |
| | TOTAL | \$ 339,508.00 | | \$ 351,236.00 | |
| Need to cut \$30,000 over 3 years | | | Passport revenue: | \$8,695.00 in FY24 | |
| Year 1 | \$10,000 | not hire part-time librarian - FY26 savings: \$15,000 | | | |
| Year 2 | \$10,000.00 | | | | |
| Year 3 | \$10,000 | | | | |
| | REDUCTION | | | | |
| | INCREASE | | | | |

City of Oelwein, Iowa

Capital Improvements Program

FY 2026 through FY 203

PROJECTS BY DEPARTMENT

| | | REQUESTED | | | | | | TOTAL |
|------------------------------|----------------|---------------------|--------------------|--------------------|---------|-------------|-------------|---------------------|
| Library | Project Number | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY26 to FY31 |
| Item | | | | | | | | |
| | | \$ - | | | \$ - | | \$ 5,000.00 | \$ 5,000.00 |
| Replace computers | | | \$ - | \$ 7,000.00 | \$ - | | \$ - | \$ 7,000.00 |
| Roof Repair & Maintenance | | \$ 7,675.00 | \$ 6,875.00 | \$ - | | | | \$ 14,550.00 |
| | | | \$ - | | | | | \$ - |
| Repair Windows | | \$ 10,750.00 | \$7,650.00 | | | | | \$ 18,400.00 |
| | | | | | | | | \$ - |
| TOTAL FOR DEPARTMENT | | \$ 18,425.00 | \$14,525.00 | \$ 7,000.00 | | \$ - | | \$ 44,950.00 |
| Replace HVAC | | \$250,000.00 | | | | | | |
| Masonry Repair & Maintenance | | | \$10,000.00 | | | | | |

City of Oelwein
Capital Improvement Program Detail Sheet



Department: Library

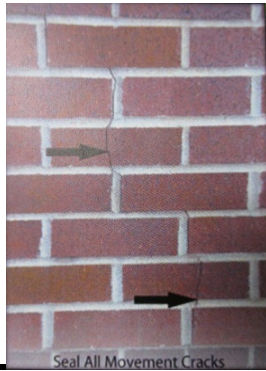
Project Title: Masonry Maintenance and Repair

Project Number: Seedorff Masonry Project Start Date: 2027
 GL Number: Completion Date: ongoing
 Funding Source(s): Franchise Project Location: Oelwein Library

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|--------|--------------|--------|--------|--------|-------------|--------------|
| \$0.00 | \$ 10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$ 5,000.00 | \$ 15,000.00 |

Project Description: Masonry Maintenance and Repair

Efflorescence removal, powerwash surface dirt, tuckpoint damaged mortar joints, replace defective brick units, seal movement cracks, re-caulk. Allow \$15,000 - \$20,000 over a 10 year period.



Budget Approval

Amended

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____

City of Oelwein
Capital Improvement Program Detail Sheet



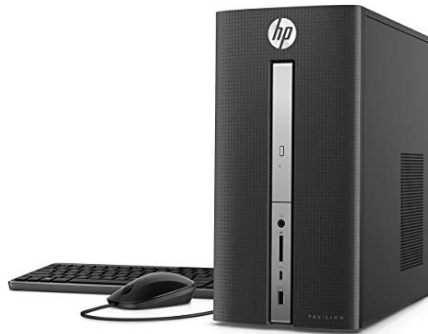
Department: Library

Project Title: Replace computers

Project Number: Premier Technology Project Start Date: 2028
 GL Number: Completion Date: ongoing
 Funding Source(s): Franchise Project Location: Oelwein Library

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|------|--------|-------------|--------|--------|--------|------------|
| | \$0.00 | \$ 7,000.00 | \$0.00 | \$0.00 | \$0.00 | \$7,000.00 |

Project Description: Replace computers
 Replace 6-9 computers on a rotational basis. Replace monitors as needed. Update switches and routers as needed.



Budget Approval

Amended

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____

City of Oelwein
Capital Improvement Program Detail Sheet

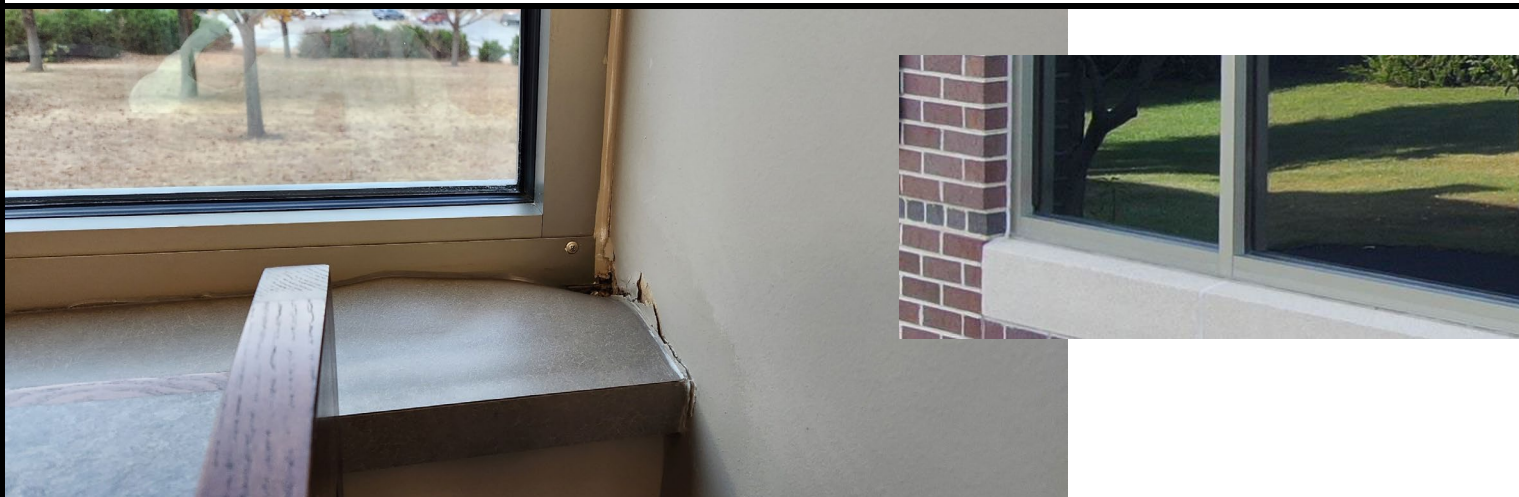


Department: Library

Project Title: Repair Windows

| | | | |
|--------------------|---------------|---------------------|-----------------|
| Project Number: | Dubuque Glass | Project Start Date: | 2025 |
| GL Number: | | Completion Date: | 2026 |
| Funding Source(s): | Franchise | Project Location: | Oelwein Library |

| FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Total |
|-------------|-------------|--------|--------|--------|--------|-------------|
| \$10,750.00 | \$ 7,650.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,400.00 |



Project Description: Repair window leaks and window sills by removing the existing windows and replacing the sills. The glass and storefront framing will be re-used.

Budget Approval

Amended

FY26 _____ FY27 _____ FY28 _____ FY29 _____ FY30 _____

November 6, 2024

TO: The Mayor, City Council and the City Administrator
FROM: The Board of Trustees, Oelwein Public Library

The Oelwein Public Library Board of Trustees requests the following appropriation from the Library Bequest Fund for Fiscal Year 2026.

| | |
|---|---------------|
| BOOKS, AV MATERIALS, PERIODICALS | 20,000 |
| <u>LIBRARY ENHANCEMENT AND SERVICES</u> | <u>30,000</u> |
| TOTAL | \$50,000 |

| Library (As approved by the Library Board) - 4% | | | | Service Steps FY26 | | | | | | | | | |
|---|--|-----------|--------------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|--|
| | | | FY26 - Start | 1 Year | 2 Years | 4 Years | 7 Years | 10 Years | 15 Years | 20 Years | 25 Years | 30 Years | |
| Assistant Director | | Hourly | \$ 21.29 | \$ 22.17 | \$ 23.10 | \$ 23.57 | \$ 24.04 | \$ 24.53 | \$ 25.02 | \$ 25.27 | \$ 25.53 | \$ 25.78 | |
| Children's Librarian | | Hourly | \$ 18.83 | \$ 19.61 | \$ 20.44 | \$ 20.85 | \$ 21.28 | \$ 21.72 | \$ 22.15 | \$ 22.37 | \$ 22.60 | \$ 22.82 | |
| | | | | | | | | | | | | | |
| | | | Start | 1 Year | 2 Year | 3 Year | 4 Year | | | | | | |
| Part-time Librarian | | Hourly | \$ 13.87 | \$ 14.43 | \$ 15.01 | \$ 15.61 | \$ 16.23 | | | | | | |
| Page | | Hourly | \$ 10.40 | \$ 10.82 | \$ 11.25 | \$ 11.70 | \$ 12.17 | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | 3 Years | 7 Years | 10 Years | 15 Years | 20 Years | 25 Years | 30 Years | |
| Library Director | | Bi-Weekly | \$3,407.96 | | | 1% | 1% | 1% | 1% | 1% | 1% | 1% | |