



Agenda

Work Session

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

6:30 PM

January 10, 2022

Oelwein, Iowa

Mayor: Brett DeVore

Mayor Pro Tem: Lynda Payne

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

Pledge of Allegiance

Discussions

- [1.](#) Discussion of the proposed Library budget
- [2.](#) Discussion of the proposed Wellness and Rec Center 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

October 12, 2021

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

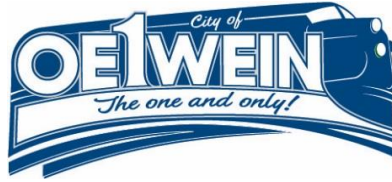
The Oelwein Public Library Board of Trustees requests the following appropriation from the Library Bequest Fund for Fiscal Year 2023.

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

City of Oelwein, Iowa								
Capital Improvements Program								
FY 2023 through FY 2028								
PROJECTS BY DEPARTMENT								
				REQUESTED				TOTAL
Library	Project Number	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY23 to FY28
Item								
Masonry Repair & Maintenance		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 10,000.00
Replace computers		\$ 6,000.00		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00		\$ 27,000.00
Roof Repair & Maintenance		\$ 19,000.00	\$ 7,575.00	\$ 6,375.00				\$ 32,950.00
								\$ -
								\$ -
								\$ -
TOTAL FOR DEPARTMENT		\$ 30,000.00	\$ 7,575.00	\$ 18,375.00	\$ 7,000.00		\$ -	\$ 69,950.00

	Description	FY22	FY21 spent	Comments on FY21	FY23 request	Comments
60100	Salary	\$ 197,900.00	\$ 190,118.00	staff reduction	\$ 213,094.00	
61990	Personnel Expense	\$ 900.00	\$ 310.00	no conference	\$ 900.00	
63100	Building-Maintenance	\$ 8,000.00	\$ 15,166.00	\$4170 bk drop ins.	\$ 8,000.00	as of 12/30 \$6320 (\$3278 for HVAC)
63100	Bldg-clean carpet	\$ 2,260.00		new carpet	\$ 2,260.00	
63310	Vehicle	\$ 350.00	\$ -	online meetings	\$ 350.00	
63730	Communication	\$ 1,000.00	\$ 963.00		\$ 1,000.00	
63810	Utilities	\$ 26,600.00	\$ 25,349.00		\$ 27,398.00	3% increase, as of 12/30 \$15,605
64090	Janitorial/paper sup.	\$ 1,000.00	\$ 399.00	drop in attendance	\$ 1,000.00	
64092	Lot	\$ 2,000.00	\$ 1,185.00		\$ 2,000.00	
64110	Legal Expenses	\$ -				
64130	Traveling Ex Grant					
64130	NEIA Char Found					
64950	Schmitt Contract	\$ 13,500.00	\$ 13,251.00		\$ 13,500.00	no increase requested
65041	Equipment	\$ 800.00	\$ -		\$ 800.00	
65060	Office Sup/Postage	\$ 2,500.00	\$ 1,375.00		\$ 2,500.00	
65060	Unique Management	\$ 500.00	\$ 322.00		\$ 500.00	
65072	Enrich Iowa	\$ -				
65077	Passport	\$ 800.00	\$ 32.00	travel restrictions	\$ 800.00	as of 12/30 \$226
65130	Computer-Apollo	\$ 2,600.00	\$ 2,600.00		\$ 2,600.00	
65130	Comp-Tech Support	\$ 290.00	\$ 3,200.00	carry-over hours	\$ 290.00	fingerprint reader
65210	Open Access	\$ -				
65220	Books, AV,Mags.	\$ 28,000.00	\$ 19,887.00	spent \$22,082	\$ 28,000.00	as of 12/30 \$13,954
	TOTAL	\$ 289,000.00	\$ 274,157.00		\$ 304,992.00	

City of Oelwein Capital Improvement Program Detail Sheet



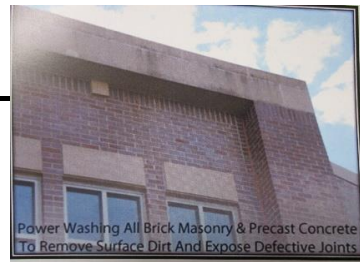
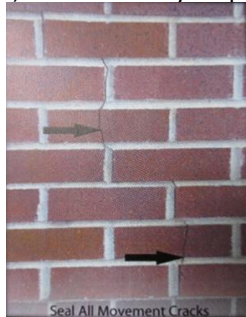
Department: Library

Project Title: Masonry Maintenance and Repair

Project Number:	Karr Tuckpointing	Project Start Date:	2023
GL Number:		Completion Date:	ongoing
Funding Source(s):	General Fund	Project Location:	Oelwein Library

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 10,000.00

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
 FY23 _____ FY24 _____ FY25 _____ FY26 _____ FY27 _____

City of Oelwein Capital Improvement Program Detail Sheet



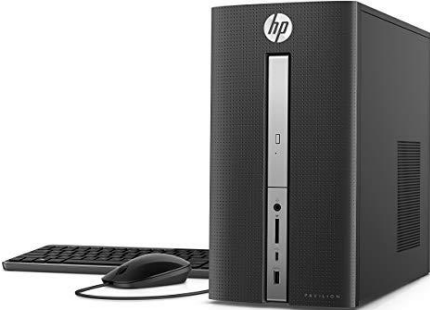
Department: Library

Project Title: Replace computers

Project Number:	Premier Technology	Project Start Date:	2023
GL Number:		Completion Date:	ongoing
Funding Source(s):	General Fund	Project Location:	Oelwein Library

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$6,000		\$7,000	\$7,000	\$7,000		\$27,000

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
FY23 _____ FY24 _____ FY25 _____ FY26 _____ FY27 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Library

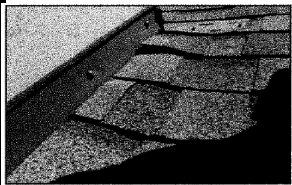
Project Title: Roof Repair and Maintenance

Project Number:	TectaTracker	Project Start Date:	2023
GL Number:		Completion Date:	2025
Funding Source(s):	General Fund	Project Location:	Oelwein Library

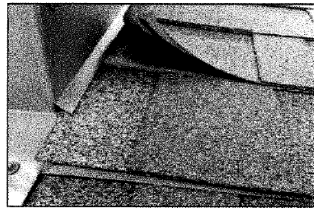
FY23	FY24	FY25	FY26	FY27	FY28	Total
\$19,000	\$7,575	\$6,375	0	0		\$32,950

Project Description: Roof Repair and Maintenance

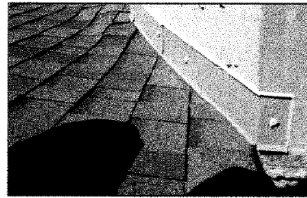
FY23: Urgent repairs will be completed to prevent water intrusion. Repair step flashing along Gable, flash pillars, penetrating flashing, deteriorated roof decking. FY24: Recommended repairs to additional flashing .
 FY25: Long-term performance repairs: Deteriorated valley tin.



Section A - Deficiency #1
Improperly installed step flashing along Gable wall



Section B - Deficiency #5
Poorly installed flashing



Section B - Deficiency #7
Roof decking corroded, deteriorated or deflected



Section B - Deficiency #3
Deteriorated valley tin

Budget Approval

Amended

FY23 _____ FY24 _____ FY25 _____ FY26 _____ FY27 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Library

Project Title: HVAC

Project Number:

Project Start Date:

GL Number:

Completion Date:

Funding Source(s): General Fund

Project Location: Oelwein Library

FY22	FY23	FY24	FY25	FY26	FY27	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description: HVAC

According to the U.S. Department of Energy, Geothermal heat pump systems have an average 20+ year life expectancy and 25 to 50 years for the underground infrastructure.

Budget Approval

Amended

FY22 _____ FY23 _____ FY24 _____ FY25 _____ FY26 _____

Account Number	Account Title	Account Header	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	DH
EXPENSE			Actual	Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
	GENERAL - RECREATION		6/30/2018	6/30/2019	6/30/2020	6/30/2021	11/30/2021	6/30/2022	6/30/2022	6/30/2023	
001-4400-60100	SALARY		0	0	488	1,205	449	0	0	0	0
001-4400-61990	EMPLOYEE PERSONNEL EXPENSE	GENERAL - RECREATION	728	800	245	170	170	1,500	1,500	1,500	1,500
001-4400-63310	VEHICLE	GENERAL - RECREATION	248	1,103	355	217	102	500	500	500	500
001-4400-63730	COMMUNICATIONS	GENERAL - RECREATION	502	549	418	600	236	600	600	600	600
001-4400-63810	UTILITIES	GENERAL - RECREATION	375	329	403	260	266	450	450	450	450
001-4400-64915	REFUNDS	GENERAL - RECREATION	0	40	2,469	25	0	0	0	100	100
001-4400-65060	OFFICE SUPPLIES	GENERAL - RECREATION	311	177	276	106	105	175	175	175	175
001-4400-65070	SUPPLIES	GENERAL - RECREATION	14	40	25	83	0	100	100	100	100
001-4400-65071	DONATION MONEY-REC SUPPLIES	GENERAL - RECREATION	0	0	0	0	0	0	0	0	0
001-4400-65073	TENNIS	GENERAL - RECREATION	0	483	286	0	35	500	500	500	500
001-4400-65220	ADULT SOFTBALL	GENERAL - RECREATION	7,646	9,799	4,658	6,542	2,115	10,000	10,000	8,000	8,000
001-4400-65240	BASKETBALL	GENERAL - RECREATION	1,770	1,297	1,264	1,015	0	1,500	1,500	3,000	3,000
001-4400-65260	VOLLEYBALL	GENERAL - RECREATION	2,130	2,954	3,314	2,123	3,094	3,000	3,000	3,000	3,000
001-4400-65270	LITTLE LEAGUE	GENERAL - RECREATION	22,619	28,861	10,580	26,018	9,892	25,000	25,000	25,000	25,000
001-4400-65280	FLAG FOOTBALL	GENERAL - RECREATION	2,583	4,342	4,246	3,639	4,096	3,500	3,500	3,500	3,500
001-4400-65290	SOCCER	GENERAL - RECREATION	7,174	8,990	4,602	9,216	1,785	8,000	8,000	8,000	8,000
001-4400-65320	SWIM TEAM	GENERAL - RECREATION	0	39	0	0	0	0	0	0	0
001-4400-65330	ARC SWIM LESSONS	GENERAL - RECREATION	4,746	3,971	2,260	776	2,244	3,000	3,000	0	0
001-4400-65360	RECREATION JERSEYS	GENERAL - RECREATION	0	720	0	630	0	1,500	1,500	1,500	1,500
001-4400-65370	GOLF	GENERAL - RECREATION	0	0	0	0	0	0	0	0	0
001-4400-65380	DODGEBALL	GENERAL - RECREATION	556	1,829	1,455	2,051	222	2,000	2,000	2,000	2,000
001-4400-65390	BATTING LEAGUE	GENERAL - RECREATION	0	0	0	0	0	0	0	0	0
001-4400-67990	CAPITAL OUTLAY	GENERAL - RECREATION	0	0	0	0	0	0	0	0	0
	Total		51,404	66,324	37,344	54,676	24,813	61,325	61,325	57,925	57,925

Account Number	Account Title	Account Header	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	DH
EXPENSE			Actual	Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
	WELLNESS CENTER		6/30/2018	6/30/2019	6/30/2020	6/30/2021	11/30/2021	6/30/2022	6/30/2022	6/30/2023	
680-8220-60100	SALARY		0	0	0	0	0	0	0	0	0
680-8220-63730	COMMUNICATIONS	WELLNESS CENTER - WELLNESS CENTER	18	167	107	107	45	0	0	150	110
680-8220-63810	UTILITIES	WELLNESS CENTER - WELLNESS CENTER	18,540	18,540	540	540	274	200	200	400	400
680-8220-64080	INSURANCE-LIABILITY	WELLNESS CENTER - WELLNESS CENTER	3,000	3,085	3,227	3,274	0	3,800	3,800	3,800	3,800
680-8220-64090	JANITORIAL	WELLNESS CENTER - WELLNESS CENTER	16,353	13,748	9,875	13,564	6,864	15,000	15,000	15,000	15,000
680-8220-64180	SALES TAX	WELLNESS CENTER - WELLNESS CENTER	9,309	10,114	7,447	7,720	2,882	10,500	10,500	9,000	9,000
680-8220-64915	REFUNDS	WELLNESS CENTER - WELLNESS CENTER	378	844	1,249	558	15	500	500	500	500
680-8220-64950	CONTRACTS	WELLNESS CENTER - WELLNESS CENTER	145,545	141,390	156,173	138,461	51,832	150,000	150,000	150,000	150,000
680-8220-65041	EQUIPMENT	WELLNESS CENTER - WELLNESS CENTER	6,181	6,801	7,378	6,511	1,076	8,000	8,000	8,000	8,000
680-8220-65060	OFFICE SUPPLIES	WELLNESS CENTER - WELLNESS CENTER	3,985	4,268	4,482	5,836	2,311	4,000	4,000	4,000	5,000
680-8220-65070	SUPPLIES	WELLNESS CENTER - WELLNESS CENTER	561	522	685	698	265	1,000	1,000	1,000	1,000
680-8220-65310	5-10K RUN	WELLNESS CENTER - WELLNESS CENTER	0	0	0	0	0	0	0	0	0
680-8220-65340	INCENTIVE PROGRAM	WELLNESS CENTER - WELLNESS CENTER	441	403	772	0	0	500	500	500	500
680-8220-65345	CORPORATE WELLNESS	WELLNESS CENTER - WELLNESS CENTER	0	0	0	255	0	100	100	100	100
680-8220-65350	AFTER SCHOOL PROGRAMS	WELLNESS CENTER - WELLNESS CENTER	675	440	476	528	327	1,000	1,000	1,000	1,000
680-8220-67990	CAPITAL OUTLAY	WELLNESS CENTER - WELLNESS CENTER	0	9,943	0	0	0	0	0	0	0
	Total		204,987	210,265	192,411	178,052	65,890	194,600	194,600	193,450	194,410

City of Oelwein, Iowa
 Capital Improvements Program
 FY 2023 through FY 2028

PROJECTS BY DEPARTMENT

						REQUESTED			TOTAL
Wellness Center	Project Number	CA Recommend	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY23 to FY28
Item									
Precore Treadmill		6,100	6,100	6,100	6,100	6,100	6,100	6,100	36,600
Precore Recumbent Bike		2,800	2,800		2,800				5,600
Nustep				4,100		4,100	4,100		12,300
Precore Elliptical			5,200		5,200				10,400
Precore AMT						6,300			6,300
Precore Upright Bike		2,700	2,700	0				2,700	5,400
Waterrower					1,900				1,900
Gauntlet Stairmaster							5,000		5,000
Fitness Equipment			2,500						2,500
Flooring							173,000		173,000
Wraps (walls)				5,800					
TOTAL FOR DEPARTMENT			19,300	16,000	16,000	16,500	188,200	8,800	259,000

						REQUESTED			TOTAL
Parks and Recreation	Project Number		FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY23 to FY28
Item									
Flag Football		2,350	2,350						2,350
TOTAL FOR DEPARTMENT			2,350	0	0	0	0	0	2,350