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**The following information is available for participating in the meeting electronically.**

**If you wish to participate see instruction below:**

- All participants will be muted upon entering the meeting
- Participants are asked to use the chat feature to let the meeting controller know that they would like to address the Board, either during the open comments segment or if attending the meeting to address the Board for a specific agenda item.

Marion County is inviting you to a scheduled Zoom meeting.

Join Zoom Meeting

<https://us06web.zoom.us/j/82821259848?pwd=5nqVGfeEJwnFKPzK1oG1W4Hr7SaNSA.1>

Meeting ID: 828 2125 9848

Passcode: 373775



# **MARION COUNTY BOARD OF SUPERVISORS REGULAR AGENDA**

**3014 E Main St, Knoxville, Iowa**

**August 27, 2024 9:00 A.M.**



# I. CALL TO ORDER AND ROLL CALL

Mark Raymie \_\_\_\_\_

Steve McCombs \_\_\_\_\_

Kisha Jahner \_\_\_\_\_



## II. AGENDA

### 1. August 27, 2024 - Regular Session Agenda



# III. COMMUNICATION



## IV. PUBLIC COMMENTS:

This is the portion of our agenda during which we hear any public comment about any item NOT on the agenda below. If you are here to be heard on an agenda item, please wait for that item's discussion portion of the agenda to make your comment about the item. Thank you.



## V. CONSENT AGENDA:

(All items listed under the consent agenda will be enacted by one motion.)

1. Marion County Claims through 8/27/2024.
2. Marion County Employee Salary Adjustments. Complete list available in the Human Resource Office.
3. Marion County Conservation Board warrants #255801 - #255849 through 8/20/2024.



## VI. BUSINESS:

### 1. Resolution 2024-75:

Resolution Declaring Emergency Medical Services To Be An Essential Service  
in Marion County, IA – 1<sup>st</sup> Reading



RESOLUTION NO. 2024-78

RESOLUTION DECLARING EMERGENCY MEDICAL SERVICES TO BE AN  
ESSENTIAL SERVICE IN MARION COUNTY, IOWA

WHEREAS, Iowa Code chapter 422D authorizes a county board of supervisors to submit to the voters a proposal to impose a tax to support the provision of emergency medical services (EMS) within the county; and

WHEREAS, before such proposal may be submitted to the voters, the Board of Supervisors must adopt a resolution declaring EMS to be an essential county service; and

WHEREAS, on the 28<sup>th</sup> day of May, 2024, the Board of Supervisors adopted a resolution setting the first consideration of the resolution declaring EMS to be an essential county service for August 13, 2024; and

WHEREAS, notice of such action was published as required by law.

NOW THEREFORE, BE IT RESOLVED, BY THE BOARD OF SUPERVISORS OF  
MARION COUNTY, STATE OF IOWA:

Section 1. That this Board hereby declares Emergency Medical Services an essential service in Marion County, Iowa.

Section 2. That upon final approval of this resolution, a county EMS advisory council shall be created to assist in researching and assessing the EMS needs of the County. The EMS advisory council shall be responsible for recommending the amount of funding needed to support EMS services within the County.

Section 3. That such recommendation shall be submitted to the Board for its consideration and inclusion in a resolution calling the election and specifying the ballot language for the election.

Section 4. That the County Auditor is hereby directed to take any other necessary action in furtherance of the procedures to submit to the voters a proposal to impose a tax to support the provision of EMS within the County pursuant to Iowa Code sec. 422D.1.

PASSED AND APPROVED on second consideration this \_\_\_\_ day of \_\_\_\_\_,  
2024.



2. Resolution 2024-76:

Junction 92 Shop (Marion County Maintenance Facility) Change Order #1



**RESOLUTION NO. 2024-76**

**WHEREAS:** on November 28, 2023 Marion County received bids for the Marion County Maintenance Facility (the "Project") described as the main shop at the Road Department's Junction 92 Facility; and;

**WHEREAS:** Breiholz Construction Co. and FRK Architects-Engineers, P.C. worked with Marion County on value engineering proposals following the award of the contract on December 12, 2023;

**WHEREAS:** Marion County reviewed and accepted Change Requests 3, 5, 6, & 8;

**WHEREAS:** the requests result in a net decrease of \$22,710 to the contract amount;

**NOW THEREFORE, BE IT RESOLVED:** that Marion County approve Change Order No. 1 for the Project with; Breiholz Construction resulting in a change in the contract sum from \$5,837,000 for the construction of a new Road Department shop in Marion County, IA to \$5,814,290.

Adopted this \_\_\_\_\_ day of August, 2024

\_\_\_\_\_  
Mark Raymie  
Marion County Board Chair

Attest:

\_\_\_\_\_  
Jake Grandia  
Auditor



### 3. Resolution 2024-77:

Junction 92 Shop (Marion County Maintenance Facility) Change Order #2



**RESOLUTION NO. 2024-77**

**WHEREAS:** on November 28, 2023 Marion County received bids for the Marion County Maintenance Facility (the "Project") described as the main shop at the Road Department's Junction 92 Facility; and;

**WHEREAS:** Breiholz Construction Co. and FRK Architects-Engineers, P.C. worked with Marion County on value engineering proposals following the award of the contract on December 12, 2023;

**WHEREAS:** Marion County reviewed and accepted Change Requests 1 & 2;

**WHEREAS:** the requests result in a net decrease of \$173,299 to the contract amount;

**NOW THEREFORE, BE IT RESOLVED:** that Marion County approve Change Order No. 2 for the Project with; Breiholz Construction resulting in a change in the contract sum from \$5,814,290 for the construction of a new Road Department shop in Marion County, IA to \$5,640,991.

Adopted this \_\_\_\_\_ day of August, 2024

\_\_\_\_\_  
Mark Raymie  
Marion County Board Chair

Attest:

\_\_\_\_\_  
Jake Grandia  
Auditor



#### 4. Discussion/action:

Pella Library





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THE  
**CITY of PELLA**

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SUBJECT: Update regarding providing Digital Services to Rural Residents

DATE: August 27, 2024

During the Pella Public Library's Board of Trustees meeting on August 13, 2024, the Board discussed the status of providing digital services to rural residents. As background, due to rising costs over the last four years, it has been a challenge to adequately fund the library. Listed below are the actual costs of digital services provided by the Pella Public Library in fiscal year 23-24:

Hoopla	\$34,828
Bridges	4,689
Kanopy	<u>998</u>
Total	<u>\$40,515</u>

Of the figures listed above, rural Marion County residents accounted for approximately 24% of the Hoopla usage and 23% of the Bridges usage; therefore, the allocated cost to provide digital services to rural Marion County residents totals approximately \$9,667.

The Library Board of Trustees has decided to continue offering access to Bridges and Kanopy for rural residents. If Marion County desires to continue providing access to Hoopla for rural residents, they would need to increase their financial allocation to the Pella Public Library by \$8,400, which would equate to a total financial allocation of \$48,400 for fiscal year 24-25. Furthermore, the Board of Trustees would like to allow the Board of Supervisors adequate time to make a decision regarding this matter. As a result, access to Hoopla will remain available for rural residents until on or about September 30<sup>th</sup>.

Attached, for reference, are PowerPoint slides that were shown during the Board of Trustees meeting on August 13, 2024.

ATTACHMENTS: PowerPoint Presentation

REPORT PREPARED BY: City Staff



# Pella Public Library *Annual Operating Costs*



<b>Expenditures</b>	<b>Actual FY 21-22</b>	<b>Actual FY 22-23</b>	<b>Actual FY 23-24</b>	<b>Budget FY 24-25</b>
Personnel Costs	\$548,558	\$579,398	\$620,504	\$654,051
Operating Costs	172,765	204,366	196,410	183,563
Capital Costs	<u>11,755</u>	<u>70,009</u>	<u>12,013</u>	<u>218,750</u>
<b>Total</b>	<b><u>\$733,078</u></b>	<b><u>\$853,773</u></b>	<b><u>\$828,927</u></b>	<b><u>\$1,056,364</u></b>
<b>Cost allocated to Marion Co. based on Circulation</b>	<b>\$153,946</b>	<b>\$179,292</b>	<b>\$174,075</b>	<b>\$221,836</b>
<b>Marion Co. Contribution</b>	<b>\$51,250</b>	<b>\$30,000</b>	<b>\$43,700</b>	<b>\$40,000</b>





## Cost of Providing Digital Services *FY 23-24*

- Listed below are the actual costs of digital services provided by the Pella Public Library in FY 23-24:

Hoopla	\$34,828
Bridges	4,689
Kanopy	<u>998</u>
Total	<u><b>\$40,515</b></u>

- Rural Marion County residents accounted for approximately:
  - 24% of Hoopla usage
  - 23% of Bridges usage
- The allocated cost of providing digital services to rural Marion County is approximately \$9,667

## City of Pella *Financial Contributions*



- The City of Pella is the main funding source for the Pella Public Library
- Due to rising costs over the last four years, it has been a challenge to adequately fund the library

<b>Fiscal Year Ended</b>	<b>City of Pella Library Funding</b>
June 30, 2022	\$657,222
June 30, 2023	\$806,211
June 30, 2024	\$776,847
June 30, 2025	\$1,002,364

## Marion County *Funding*



<b>Fiscal Year Ended</b>	<b>Marion County Library Funding</b>	<b>Pella Public Library Allocation</b>
June 30, 2017	\$90,000	\$53,403
June 30, 2022	\$95,000	\$51,250*
June 30, 2023	\$95,000	\$30,000
June 30, 2024	\$95,000	\$43,700
June 30, 2025	\$85,000	\$40,000

\* FY 21-22 was the last year distributions were based on a funding formula

## Marion County *Funding*



	<b>Levy Rate</b>	<b>Est. Allocation</b>
Marion County	.09182	\$85,000
Minimum Required	.0675	\$62,485
State of Iowa Average*	.1383	\$138,819
Average county funding for libraries with populations between 10,000 and 25,000*		\$62,715

\* Information provided by the State of Iowa library

## Iowa County Funding



	<b>Levy Rate</b>	<b>Est. Allocation</b>
Marion County	.09182	\$85,000
Jasper County	.10174	\$127,000
Warren County	.17119	\$209,750
Mahaska County	.14598	\$130,805
Poweshiek County	.08885	\$90,640



## Library Board of Trustees *Options*



1. **Status Quo:** continue offering digital services to rural residents
2. **Reduce Digital Services:** cease Hoopla, Bridges, and Kanopy digital services to rural residents (if this is chosen, staff recommends implementing the change no sooner than September 30<sup>th</sup>)
3. **Marion County Financial Request:**
  1. Library continues offering Bridges and Kanopy to rural residents
  2. If Marion County desires Hoopla access for rural residents, they would need to pay \$8,400, for a total of \$48,400 in FY 24-25
  3. Staff recommends allowing the Board of Supervisors time (until September 30<sup>th</sup>) to make a decision, not terminating access until then
4. **Other:** charging rural residents for digital access

Please see attached documents for data given below.

Pella Library email dated 7/18/24

Pella Library budget

Pella Library Rural Patrons  
20% Total Card holders

Physical items borrowed rural	21%
Hoopla usage rural	24%
Bridges usage rural	23%
<b>Total averaged</b>	<b>23%</b>

FY23/24 budget Library supplies & services	\$187,813
building and maintenance reduction	-12,000
Total expense supplies & services	\$175,813
average percentage of rural patrons usage	x 23%
Total expense of rural patrons	\$40,437
Pella Library funding from the county FY 23/24	\$43,000

**County funds to Pella Library exceed the rural patron costs by \$2,563.00**

FY24/25 Pella budget request supplies & services	\$183,563
building and maintenance reduction	-12,000
Total expense supplies & services	\$171,563
average percentage of rural patrons usage	x23%
Total expense of rural patrons	\$39,460.00
Pella Library funding from county FY 24/25	\$40,000

**County funds to Pella Library exceed the rural patron costs by \$540.00**

## **Kisha Jahner**

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**From:** Mara Strickler <mstrickler@cityofpella.com>  
**Sent:** Thursday, July 18, 2024 4:06 PM  
**To:** Kisha Jahner; Steve McCombs; Mark Raymie; Jake Grandia  
**Cc:** Library Board; Mike Nardini; Mandy Smith  
**Subject:** Pella Public Library - Follow-Up

Hello,

I'm writing with information in follow-up to the last Board of Supervisors meeting. Information was requested regarding usage of the Library.

In FY23/24 rural County cardholders borrowed:

- 34,360 physical items, 21% of physical items borrowed
- 3,675 hoopla items, 24% of total hoopla usage
- 6,752 bridges items, 23% of total bridges usage
- 300 requests were filled for residents of rural Marion County, this was primarily for physical materials, but also included electronic resources.
- Pella Public Library has 2,119 rural cardholders, 20.4% of total card holders; 766 of those cardholders used hoopla and bridges through the Pella Public Library in the past fiscal year.
- 25% of the Library's 23/24 operating budget, excluding salaries and building maintenance, is approximately \$55,000; this includes the usage of physical items, electronic resources, and programs by rural cardholders.
- The combined cost of hoopla, bridges/libby, and kanopy was \$40,729.67; by reducing electronic services to rural cardholders, the savings to the Library is expected to be approximately \$10,000, which correlates roughly to how much the Library's budget has been reduced since 21/22, the last year the formula based on circulation was used.

While the current County funding does meet the legal obligation, the minimum amount by code was set over forty years ago and does not reflect the current cost of services. For reference, while the total land valuation for the Marion County is above average for the state, the libraries are now funded well below the state average of County funding for their community libraries. Also, the County funding had previously been based upon a clear formula based upon circulation of materials to County residents, but that has not been the case since FY21/22 and the amount to each library has varied significantly since that time. Additionally, the overall funding to the Marion County Libraries was cut by \$10,000 for FY24/25. While the Pella Public Library respects that elected officials have a fiscal responsibility, the same level of services cannot be maintained when there is a reduction in funding. Additionally, any bonding measure between the County and a municipality is specific to that project and does not correlate to increased municipal funding for the Libraries in those communities.

Additionally, the Pella Public Library Board of Trustees has discussed the request to continue electronic services to rural county residents. The Trustees approved to continue to provide these services until the scheduled Library Board meeting on Tuesday, 8/13. The Board feels strongly that due to the ongoing budget impact of these services, they would need to know by that date whether the County will allocate additional funds to the Pella Public Library for the current fiscal year. Without the assurance of sufficient funding from the County, the Board of Trustees will need to proceed with the reduction in services for this fiscal year.

I plan to attend next week's Board of Supervisors meeting virtually and I hope to also have Trustee representation at that meeting. Please let me know in advance of next week's meeting if you have any additional questions for me so I may gather the information requested.

**Mara Strickler, MLS**  
Pella Public Library – Director  
603 Main St.  
Pella, IA 50219  
641-628-4268  
Fax: 641-628-1735  
[mstrickler@cityofpella.com](mailto:mstrickler@cityofpella.com)  
<http://www.cityofpella.com>



# **CITY OF PELLA**



## **FISCAL YEAR 2024-2025 BUDGET & CAPITAL IMPROVEMENT PROGRAM**

**OPERATING BUDGET  
FISCAL YEAR 2024-2025**

**CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2025-2029**

# LIBRARY

COST CENTER	REVENUES	EXPENSES	NET GENERAL FUND
Library	\$54,000	\$837,614	(\$783,614)
<b>TOTALS</b>	<b>\$54,000</b>	<b>\$837,614</b>	<b>(\$783,614)</b>

LIBRARY	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Request FY 24-25	% Inc (Dec) of FY 24-25 over FY 23-24
Revenues	\$75,853	\$47,562	\$55,000	\$54,000	-1.82%
Expenses	\$721,323	\$783,764	\$815,164	\$837,614	2.75%
<b>Net General Fund Budget</b>	<b>(\$645,470)</b>	<b>(\$736,202)</b>	<b>(\$760,164)</b>	<b>(\$783,614)</b>	<b>3.08%</b>

**LIBRARY**

**LIBRARY-GENERAL FUND REVENUES**

		Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Request FY 24-25	Inc (Dec) of FY 24-25 over FY 23-24
100.4.03.4000.4400	Federal Grants	\$9,245		\$1,000		(\$1,000)
100.4.03.4000.4440	State Grants	\$6,000	\$9,740			
100.4.03.4000.4465	County Contributions	\$51,250	\$30,000	\$43,000	\$43,000	
100.4.03.4000.4720	Misc. Revenue	\$634	\$318	\$1,000	\$1,000	
100.4.03.4000.4765	Library Fines & Charges	\$8,724	\$7,504	\$10,000	\$10,000	
<b>Total General Fund Revenues</b>		<b>\$75,853</b>	<b>\$47,562</b>	<b>\$55,000</b>	<b>\$54,000</b>	<b>(\$1,000)</b>

**LIBRARY-PERSONNEL COSTS**

		Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Request FY 24-25	Inc (Dec) of FY 24-25 over FY 23-24
100.5.03.4000.6010	Salaries - Regular Full Time	\$297,926	\$312,910	\$334,153	\$344,353	\$10,200
100.5.03.4000.6020	Salaries - Regular Part Time	\$219,429	\$232,080	\$255,368	\$271,867	\$16,499
100.5.03.4000.6021	Salaries - Part Time					
100.5.03.4000.6030	Salaries - Temporary/Seasonal					
100.5.03.4000.6155	Health/Dental/Life/Disability	\$30,495	\$33,546	\$36,900	\$36,900	
100.5.03.4000.6160	Worker's Compensation	\$709	\$862	\$930	\$931	\$1
100.5.03.4000.6170	Unemployment Compensation					
<b>Total Personnel</b>		<b>\$548,558</b>	<b>\$579,398</b>	<b>\$627,351</b>	<b>\$654,051</b>	<b>\$26,700</b>
<b><u>AUTHORIZED POSITIONS</u></b>						
1.00 FTE	Director					
1.00 FTE	Youth Librarian					
1.00 FTE	Assistant Library Director					
4.26 FTE	Library Assistants - Part Time (8,854 hrs)					
0.469 FTE	Library Shelves-Part Time (975 hrs)					
0.62 FTE	Custodian (1,290 hrs)					

**LIBRARY-SUPPLIES & SERVICES**

		Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Request FY 24-25	Inc (Dec) of FY 24-25 over FY 23-24
	<b>STAFF DEVELOPMENT</b>					
100.5.03.4000.6210	Association Dues & Memberships	\$445	\$660	\$500	\$800	\$300
100.5.03.4000.6240	Meetings and Conferences	\$1,442	\$1,830	\$1,500	\$2,000	\$500
100.5.03.4000.6260	Travel	\$110	\$169	\$500	\$500	
	<b>REPAIR, MAINT &amp; UTILITIES</b>					
100.5.03.4000.6310	Building Maintenance & Repair	\$6,875	\$16,830	\$12,000	\$12,000	
100.5.03.4000.6340	Office Equipment Repair					
100.5.03.4000.6370	Utility-Electric Expense	\$31,600	\$32,525	\$33,000	\$33,000	
100.5.03.4000.6371	Utility-Gas Expense	\$4,927	\$6,610	\$5,000	\$6,000	\$1,000
100.5.03.4000.6372	Utility-Refuse/Recycling					
100.5.03.4000.6373	Telecommunications Expense	\$1,519	\$2,203	\$2,700	\$2,700	
100.5.03.4000.6374	Utility-Water Expense	\$529	\$625	\$600	\$625	\$25
100.5.03.4000.6375	Utility-Wastewater Expense	\$579	\$686	\$600	\$700	\$100
100.5.03.4000.6399	Other Maintenance & Repair	\$3,037	\$18,793	\$1,000	\$3,000	\$2,000
	<b>CONTRACTUAL SERVICES</b>					
100.5.03.4000.6402	Advertising Expense	\$0	\$1,752	\$275	\$1,225	\$950
100.5.03.4000.6413	Laundry Expense		\$750	\$400	\$750	\$350
100.5.03.4000.6415	Medical/Wellness Expense	\$103		\$250	\$250	
100.5.03.4000.6418	Rents & Leases Equipment	\$3,275	\$4,375	\$3,500	\$4,500	\$1,000
100.5.03.4000.6422	Technology Services Expense	\$36,066	\$36,168	\$47,000	\$37,000	(\$10,000)
	<b>COMMODITIES</b>					
100.5.03.4000.6510	Equipment-Minor Equipment & Tools		\$770		\$775	\$775
100.5.03.4000.6511	Equipment-Office Equipment				\$400	\$400
100.5.03.4000.6515	Furniture-Fixtures					
100.5.03.4000.6516	Adult Videos	\$2,493	\$1,710	\$2,500	\$2,000	(\$500)
100.5.03.4000.6517	Juvenile Videos	\$1,757	\$1,808	\$2,000	\$2,000	\$2,000
100.5.03.4000.6518	Adult Audios	\$2,298	\$2,263	\$2,500	\$1,000	(\$1,500)
100.5.03.4000.6519	Juvenile Audios	\$1,384	\$1,375	\$1,500	\$1,500	
100.5.03.4000.6523	Music (cds, mp3s, etc.)	\$19		\$500		(\$500)
100.5.03.4000.6526	Ebooks		\$397	\$1,013	\$1,000	(\$13)
100.5.03.4000.6527	Misc AV	\$1,544		\$1,500		(\$1,500)
100.5.03.4000.6528	Eaudiobooks				\$250	\$250
100.5.03.4000.6529	Adult Books	\$18,239	\$19,382	\$18,500	\$18,500	
100.5.03.4000.6531	Postage/Shipping	\$1,225	\$794	\$1,500	\$1,250	(\$250)
100.5.03.4000.6534	Juvenile Books	\$18,652	\$15,522	\$15,000	\$15,000	
100.5.03.4000.6535	YA Books	\$1,782	\$1,883	\$2,000	\$2,000	
100.5.03.4000.6536	Large Print Books	\$2,090	\$785	\$2,250	\$1,000	(\$1,250)
100.5.03.4000.6537	Print Subscriptions	\$6,775	\$7,031	\$7,225	\$7,225	
100.5.03.4000.6538	Online Subscriptions	\$9,766	\$18,721	\$12,000	\$16,113	\$4,113
100.5.03.4000.6543	Supplies-Office	\$3,207	\$3,760	\$3,500	\$4,000	\$500
100.5.03.4000.6544	Supplies-Other	\$3,267	\$3,692	\$3,500	\$4,000	\$500
100.5.03.4000.6564	Programming Costs	\$7,758	\$497	\$2,000	\$500	(\$1,500)
	<b>Total Supplies &amp; Services</b>	<b>\$172,765</b>	<b>\$204,366</b>	<b>\$187,813</b>	<b>\$183,563</b>	<b>(\$4,250)</b>
<b>Total General Fund Expense</b>		<b>\$721,323</b>	<b>\$783,764</b>	<b>\$815,164</b>	<b>\$837,614</b>	<b>\$22,450</b>
<b>Net General Fund Budget</b>		<b>(\$645,470)</b>	<b>(\$736,202)</b>	<b>(\$760,164)</b>	<b>(\$783,614)</b>	<b>(\$23,450)</b>

**Budget Narrative**  
**Department: Library**  
**Cost Center: Library**

Revenues		
100.4.03.4000.4440	<b>Federal Grants</b>	\$ -
100.4.03.4000.4465	<b>County Contributions</b> Payments from Marion County for serving County residents	\$ 43,000
100.4.03.4000.4720	<b>Misc Revenue</b>	\$ 1,000
100.4.03.4000.4765	<b>Library Fines &amp; Charges</b> Fines and Charges for overdue library materials.	\$ 10,000
Expenditures		
100.5.03.4000.6010	<b>Salaries-Regular Full Time</b> 1.00 FTE Director 1.00 FTE Youth Librarian 1.00 FTE Assistant Library Director	\$ 344,353
100.5.03.4000.6020	<b>Salaries-Regular Part Time</b> 4.26 FTE Library Assistants - Part Time (8,854 hrs) 0.62 FTE Custodian - Part Time (1,290 hrs) 0.469 FTE Shelves-Part Time (975 hrs)	\$ 271,867
100.5.03.4000.6155	<b>Health/Dental/Life/Disability</b> Insurance premiums for employees.	\$ 36,900
100.5.03.4000.6160	<b>Worker's Compensation</b> Worker's Compensation premiums for all employees.	\$ 931
100.5.03.4000.6210	<b>Association Dues &amp; Memberships</b> Institutional (COSUGI) and professional memberships	\$ 800
100.5.03.4000.6240	<b>Meetings and Conferences</b> Iowa Library Association annual conference and other training opportunities.	\$ 2,000
100.5.03.4000.6260	<b>Travel</b> Mileage to various meetings & workshops.	\$ 500
100.5.03.4000.6310	<b>Building Maintenance &amp; Repair</b> Includes elevator inspections, pest control, boiler inspection, repairs to HVAC, furnace filters, light bulbs.	\$ 12,000
100.5.03.4000.6370	<b>Utility-Electric Expense</b> Electricity for the Library.	\$ 33,000
100.5.03.4000.6371	<b>Utility-Gas Expense</b> Gas for the Library.	\$ 6,000
100.5.03.4000.6373	<b>Telecommunications Expense</b>	\$ 2,700

	Phone and internet for the Library.		
100.5.03.4000.6374	<b>Utility-Water</b> Monthly water bills.	\$	625
100.5.03.4000.6375	<b>Utility Waste Water</b> Monthly waste water bills.	\$	700
100.5.03.4000.6399	<b>Other Maintenance &amp; Repair</b> Service contracts for checkin/checkout stations, self check machine, security gates and alarm system.	\$	3,000
100.5.03.4000.6402	<b>Advertising</b> Newspaper advertising for position vacancies.	\$	1,225
100.5.03.4000.6413	<b>Laundry Expense</b>	\$	750
100.5.03.4000.6415	<b>Medical/Wellness Expense</b>	\$	250
100.5.03.4000.6418	<b>Rents &amp; Leases-Equipment</b> Photocopier lease and maintenance.	\$	4,500
100.5.03.4000.6422	<b>Technology Services Expense</b> Monthly OCLC expenses, SirsiDynix contract, Filtering software, and security software.	\$	37,000
100.5.03.4000.6510	<b>Equipment-Minor Equipment &amp; Tools</b>	\$	775
100.5.03.4000.6511	<b>Equipment-Office Equipment</b>	\$	400
100.5.03.4000.6516	<b>Adult Videos</b> Videos & DVDs.	\$	2,000
100.5.03.4000.6517	<b>Juvenile Videos</b> Videos & DVDs.	\$	2,000
100.5.03.4000.6518	<b>Adult Audios</b> Playaways and books on CD.	\$	1,000
100.5.03.4000.6519	<b>Juvenile Audios</b> Books on tape & CD, kits, and puppets.	\$	1,500
100.5.03.4000.6523	<b>Music</b> CDs.	\$	-
100.5.03.4000.6526	<b>Ebooks</b> Ebooks (Bridges Advantage)	\$	1,000
100.5.03.4000.6527	<b>Misc AV</b> Books for adult reading level.	\$	-
100.5.03.4000.6528	<b>Eaudio books</b>	\$	250

100.5.03.4000.6529	<b>Adult Books</b> Books for adult reading level.	\$	18,500
100.5.03.4000.6531	<b>Postage/Shipping</b> Postage/Shipping for Library.	\$	1,250
100.5.03.4000.6534	<b>Juvenile Books</b> Books for children.	\$	15,000
100.5.03.4000.6535	<b>YA Books</b> Books for youth.	\$	2,000
100.5.03.4000.6536	<b>Large Print Books</b> Books printed in large type for the sight impaired.	\$	1,000
100.5.03.4000.6537	<b>Print Subscriptions</b> Magazine & newspaper subscriptions.	\$	7,225
100.5.03.4000.6538	<b>Online Subscriptions</b> Subscriptions to online databases.	\$	16,113
100.5.03.4000.6543	<b>Supplies-Office</b> Copy paper, toner, library processing supplies.	\$	4,000
100.5.03.4000.6544	<b>Supplies-Other</b> Cleaning supplies and toilet paper.	\$	4,000
100.5.03.4000.6564	<b>Programming Costs</b> Supplies and prizes for programs and speakers' fees.	\$	500

**LIBRARY TRUST- REVENUES**

		Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Request FY 24-25	Inc (Dec) of FY 24-25 over FY 23-24
151.4.03.4000.4300	Interest	\$275	\$1,842			
151.4.03.4000.4440	State Grants	\$18,861	\$3,839	\$12,000	\$3,500	
151.4.03.4000.4705	Private Source Contributions	\$8,577	\$5,318	\$2,500	\$2,500	(\$8,500)
<b>Total Carnegie-Viersen Gift/Mem. Trust Revenues</b>						
		<b>\$27,713</b>	<b>\$10,999</b>	<b>\$14,500</b>	<b>\$6,000</b>	<b>(\$8,500)</b>

**LIBRARY TRUST-SUPPLIES & SERVICES**

		Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Request FY 24-25	Inc (Dec) of FY 24-25 over FY 23-24
151.5.03.4000.6320	Grounds Maintenance & Repair					
151.5.03.4000.6373	Telecommunications Expense					
151.5.03.4000.6422	Technology Services Expense	\$7,408	\$3,468	\$9,250	\$9,250	
151.5.03.4000.6510	Equipment - Minor Equipment					
151.5.03.4000.6511	Equipment - Office Equipment					
151.5.03.4000.6515	Furniture-Fixtures					
151.5.03.4000.6516	Adult Videos			\$2,000	\$2,000	
151.5.03.4000.6517	Juvenile Videos	\$32		\$2,000	\$2,000	
151.5.03.4000.6518	Adult Audios			\$200	\$200	
151.5.03.4000.6519	Juvenile Audios			\$500	\$500	
151.5.03.4000.6522	Periodicals & Serials					
151.5.03.4000.6523	Music (ods, mp3s, etc.)					
151.5.03.4000.6526	Ebooks		\$347	\$350	\$350	
151.5.03.4000.6527	Misc AV	\$5,312	\$1,941	\$6,000	\$6,000	
151.5.03.4000.6529	Adult Books		\$3,738	\$7,775	\$7,775	
151.5.03.4000.6534	Juvenile Books	\$2,067	\$2,720	\$3,000	\$3,000	
151.5.03.4000.6535	YA Books			\$2,175	\$2,175	
151.5.03.4000.6536	Large Print Books	\$50	\$1,528	\$500	\$500	
151.5.03.4000.6537	Print Subscriptions	\$45	\$20	\$100	\$100	
151.5.03.4000.6564	Programming Costs	\$1,517	\$2,146	\$2,000	\$2,000	
<b>Total Carnegie-Viersen Gift/Mem. Trust Expense</b>						
		<b>\$16,432</b>	<b>\$15,908</b>	<b>\$35,850</b>	<b>\$35,850</b>	<b>\$0</b>
<b>Net Trust Budget</b>						
		<b>\$11,281</b>	<b>(\$4,909)</b>	<b>(\$21,350)</b>	<b>(\$29,850)</b>	<b>(\$8,500)</b>

<b>Revenues-Library Trust Fund</b>			
151.4.03.4000.4400	<b>State grants</b> Enrich Iowa, Open Access, Access Plus and Direct State Aid.	\$	3,500
151.4.03.4000.4705	<b>Private Source Contributions</b>	\$	2,500
<b>Expenditures-Library Trust Fund</b>			
151.5.03.4000.6422	<b>Technology Services</b>	\$	9,250
151.5.03.4000.6516	<b>Adult Videos</b>	\$	2,000
151.5.03.4000.6517	<b>Juvenile Videos</b>	\$	2,000
151.5.03.4000.6518	<b>Adult Audios</b>	\$	200
151.5.03.4000.6519	<b>Juvenile Audios</b>	\$	500
151.5.03.4000.6526	<b>Ebooks</b>	\$	350
151.5.03.4000.6527	<b>Misc. AV (Downloadable audiobooks and ebooks)</b>	\$	6,000
151.5.03.4000.6529	<b>Adult Books</b>	\$	7,775
151.5.03.4000.6534	<b>Juvenile Books</b>	\$	3,000
151.5.03.4000.6535	<b>YA Books</b>	\$	2,175
151.5.03.4000.6536	<b>Large Print Books</b>	\$	500
151.5.03.4000.6537	<b>Print Subscriptions</b>	\$	100
151.5.03.4000.6564	<b>Programming Costs</b> Supplies and prizes for programs and speakers' fees.	\$	2,000

City of Pella, Iowa  
*Capital Improvement Plan*  
 2025 thru 2029

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
<b>Library</b>								
Technology Updates	LIB-2024-04	1		5,400		5,400		10,800
HVAC Condenser	LIB-2025-01	2	218,750					218,750
Acoustic Treatment	LIB-2026-01	2				26,000		26,000
Bathroom Conversion	LIB-2028-01	3				20,000		20,000
Chair Replacement	LIB-2028-02	5				25,000		25,000
Heritage Room Conversion	LIB-2029-01	4					20,000	20,000
<b>Library Total</b>			<b>218,750</b>	<b>5,400</b>		<b>76,400</b>	<b>20,000</b>	<b>320,550</b>
<b>Bond: G.O.</b>			218,750					218,750
<b>Capital Facilities Fund</b>				5,400		76,400	20,000	101,800
<b>Library Total</b>			<b>218,750</b>	<b>5,400</b>		<b>76,400</b>	<b>20,000</b>	<b>320,550</b>
<b>Grand Total</b>			<b>218,750</b>	<b>5,400</b>		<b>76,400</b>	<b>20,000</b>	<b>320,550</b>

5. Discussion/action:

Marion County IT/GIS Director Position – Hiring Committee  
Recommendation



## 6. Board of Supervisor Updates



## VII. BOARD OF SUPERVISOR ADJOURNMENT

