



Administrative Report  
March 6, 2025

**Draft Minutes**--Posted at [www.ifpl.org/board](http://www.ifpl.org/board)

### **Budget**

The summary and detail reports are posted to the board page.

### **Forty-one percent of the fiscal year has passed.**

The following areas of the budget are of concern.

**527-1500 Seasonal Employees** Current usage is 47.6%. Additional seasonal employees (pages and a few LTAs) have been hired in the last month to cover the summer season and fill some vacancies. It appears expenditures will exceed the budgeted amount. The overages should be covered by transferring funds from the 527-1100 Administrative Salaries (All full-time employees) and from the 527-2100 Employee Benefits line items.

**527-1600 Overtime** Current usage is 55.9%. This budget category is used to pay employees who empty the book drop on holidays and those on call to cover call-out time when other employees call out sick. Any overages will also be covered for the line items mentioned above.

**527-4400 Advertising** Currently at 201.6%. This account is over due to paying for the entire GIFT advertising contract up front. Overage will be covered from line item 527-6955 Contingency.

**527-5000 Custodial Cleaning** Current usage is 71%. Unsure if custodial supplies have been ordered in bulk or if we will be over budget. Will continue to monitor this line item.

**527-5202 County Landfill Fees** Current usage is 143.2%. The County raised the fee after budget was set. Overage will come from 527-6955 Contingency.

**527-6356 OCLC** Due to clerical error, last years bill was not submitted until after October 1, 2024. OCLC also raised the rate they charge us from \$5,000 per year to \$8258.15 per year. Overage to come from 527-6955 Contingency.

**527-6400 Maint Work Order Transfer** Currently at 72.8% Overage due to City now charging the library wages as well as parts for maintenance. There is no way to predict what this amount will

eventually total due to the age of the building. Will continue to monitor. Overage to come out of contingency fund.

**527-6915 City Employee Events** Currently at 217% This is a new line item that we use to track expenses for employee events. Will cover with contingency and will budget more for future years.

**Overall budget used is 30.5 % so we are doing well with the entire budget.**

**Staff Reports**--Posted online

**Trustee or Councilmember Concerns**--Unaware of any. Some may be raised at the meeting.

**Mae Neuber Foundation for the Idaho Falls Public Library request (Action Item)**

Jon Ochi will report on the decision of the Mae Neuber board on last month's request.

**Construction Projects**

Addition of a bench advertising GIFT at the north end of the parking lot. In progress  
The garage project is in process, will hopefully be completed by the end of this month.  
Custodial Closet/Laundry facility is in progress.  
Broadway landscape and the fencing is in process.  
Parking lot is scheduled to begin renovation in April. Schedule still tentative.

**Executive Session to discuss personnel matters.**

**Discussion of possible library trustee candidates.**

In case any board motions are needed.