

Notes from April 7, 2026 Finance Committee Meeting

The JKPL Finance Committee met on Tuesday, April 7, 2026 at 6:00 pm. In attendance were Chairperson Sally Kelly, members Catherine O’Hea and Danelle Schroeder, librarian Shirley Vonderhaar, and Board President Alex Wiezorek.

The main topic for discussion was the FY27 (July 1, 2026 to June 30, 2027) Operating Budget. The committee briefly discussed the meeting with Alex, Shirley, Mick and Mayor Jeff Jacque where they informed us that the FY27 budget for the JKPL would be \$576,785 - \$8000 more than the allocation for FY26 but \$15,864 less than requested. Shirley also shared an error in the proposal: The FY27 Personnel Budget total was not correct as Shirley used the FY26 numbers for the benefits (FICA, Medicare & IPERS) instead of updating them based on the FY27 proposed wages. This was a difference of about \$1,500.

Shirley shared a budget spreadsheet (attached) that included budget amounts for FY25 actual, FY26 proposed and updated – which is the current year budget, and FY27 proposed and corrected (which includes the correct personnel benefit information). The final column shows a budget keeping the personnel budget intact and reducing the programs (slightly) and materials budget to get to the amount allocated. Shirley also noted that the FY22 Materials Budget was \$62,730. Since that time, the Board has allocated funding for some materials from the Trust Account – to stay at the budget appropriated by the City without negatively impacting library collections and services.

The committee also discussed the concerns expressed by Mick and Mayor Jacque about state funding guidelines regarding property tax use and local priorities which will likely keep the library budget from growing over the next few years, and may require reductions. They suggested the Board needs to look long term on ways to reduce library costs.

After discussion, the Committee directed Shirley to develop a budget proposal for FY27 that included the following guidelines: 1) Consider ways to reduce the personnel budget without major changes in services – are there staff that would like reduced hours? 2) Trim program and supply expenses where possible. 3) Reduce materials budget as needed to meet allocated budget with half of the reduction being funded by the Trust and half being a cut in collection purchases. Shirley will work with staff to develop some options and recommendations. These will come back to the Committee before the May Board meeting for review and discussion.

The Committee also reviewed the JKPL Fee schedule and are recommending the following changes:

- Scanning cost will be \$0.15 per page (same as faxing and black printing) instead of \$1.00 for up to 10 pages
- Covering books will be a flat rate of \$5.00 per book, no matter size or type of cover used. They also suggested this should be marketed as a service as many people don’t know this is available.

They discussed the full-service membership fee and decided to leave it unchanged at this time.