

Yorkville Public Library
Michelle Pfister Meeting Room
Finance Committee Meeting
Monday, January 12, 2026 - 6:00pm
902 Game Farm Road, Yorkville, IL

The meeting was called to order at 6:04pm by Chairperson Jackie Milschewski.

Roll Call:

Jackie Milschewski-yes, Sharon Mix-yes, Tara Schumacher-yes, Jason Hedman-yes
Absent: Wendy Gatz

Others Present: Library Director Shelley Augustine

Recognition of Visitors: None

Public Comment: None

New Business:

FY27 Budget Planning

The committee met to begin planning for the 2027 fiscal budget. Ms. Augustine provided the committee with a preliminary budget and stated the City Finance Director Rob Fredrickson will be present at the February Library Board meeting to assist in the process. The budget should be passed in March or April at the very latest.

LIBRARY FUND 82

Ms. Augustine reviewed each budget line item and following are items/amounts that should be revised or were discussed.

Library Subscription Cards: Reduce from \$12,000 to \$10,000 because the tax rate was lowered last year. So far, \$7,600 has been collected.

Salaries & Wages: The proposed budget includes a 5% increase and part-time salaries have not been adjusted yet. Two new part-time positions are included in the budget since part-timers are maxing out their hours as it pertains to IMRF.

Administrative Charge-Backs: No longer relevant since Katelyn Gregory is full-time with the city.

Travel and Lodging: This should increase by \$1,000 to \$3,500 since more meetings are being attended which results in increased mileage. Additionally, the cost per mile has gone up to 75.2 ¢.

Dues & Subscriptions: Increase to \$20,000.

Professional Services: Ms. Augustine would like to explore hiring a professional company for IT services and will speak with potential companies and other libraries for cost expectations. The recommended number at this time is \$85,000.

Automation: PrairieCat is anticipated to increase by 3% for a recommended amount of \$28,000.

Office Cleaning: A slight increase is expected and Ms. Augustine noted the library is still under the city umbrella for this service. The contract has been extended another year.

Outside Repair & Maintenance: This item will be decreased to \$100,000 due to fewer repairs.

Compact Discs & Other Music: CD's are no longer purchased so the budgeted \$500 will be rolled into Audio Books.

Books: Increase by \$10,000 to \$50,000 since the funds are being removed from the Capital Fund. No increase is anticipated with the new book supplier.

CAPITAL FUND

Development Fees: Revenue doubled last year to \$110,000, however, a conservative amount of \$50,000 is recommended.

Computer Equipment & Software: Ten new computers to be purchased and switches in server room will be paid for—e-rate consultant bid this out. Two additional printers may be purchased as well. Computer and related equipment costs expected to increase by 50%. Recommended amount of \$30,000.

Building Improvements: Heating units may need replacement in meeting room, space planning may require additional funds. Ms. Augustine will speak with Facilities Manager for any recommendations of repairs before an amount is determined.

In summary, Ms. Augustine will consult with Finance Director Fredrickson on the numbers and revise the budget.

Executive Session: None

Adjournment:

There was no further business and the meeting adjourned at 6:30pm on a motion by Ms. Milschewski and second by Mr. Hedman. Adjourned on a unanimous voice vote.

Minutes respectfully submitted by Marlys Young, Minute Taker