

FY 2027 Budget Goals



Lifelong Learning



Early Literacy



Workforce Support



Library of Things



Books, eBooks, Streaming Video

Supporting the Community

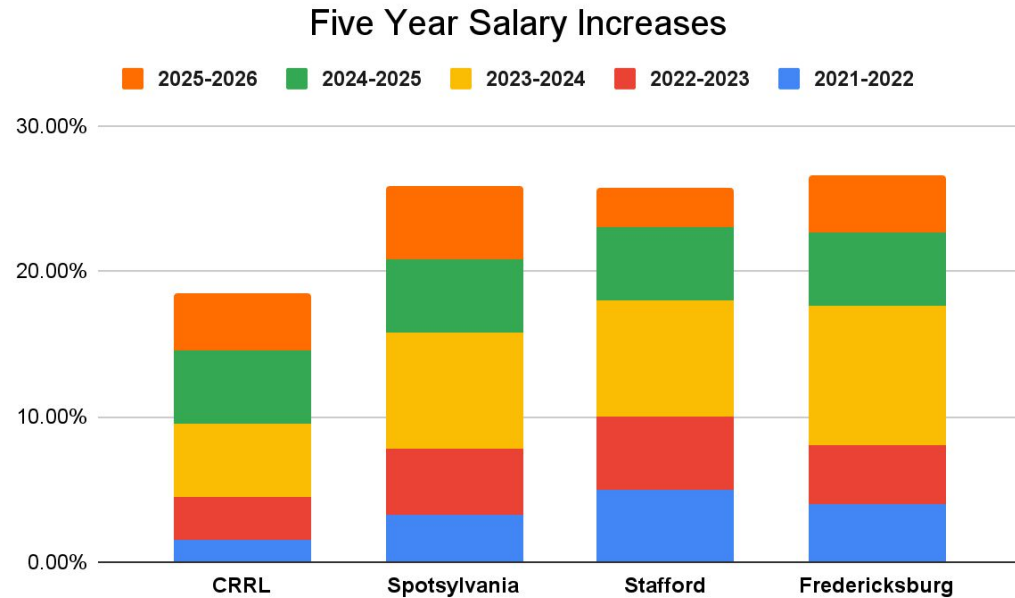
Goal #1 - Increase Salaries

**Requested:
3% COLA**

as of July 1, 2027



Comparing Salary Increases Across Jurisdictions



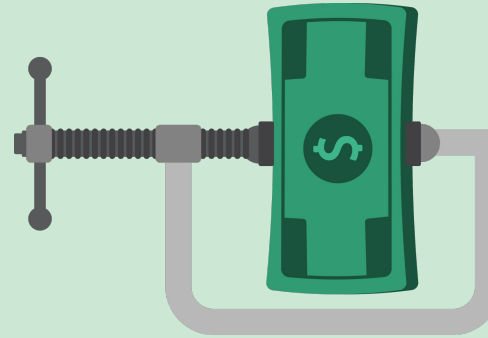
CRRL employees live in the same communities and face the same financial pressures as their fellow local civil servants.



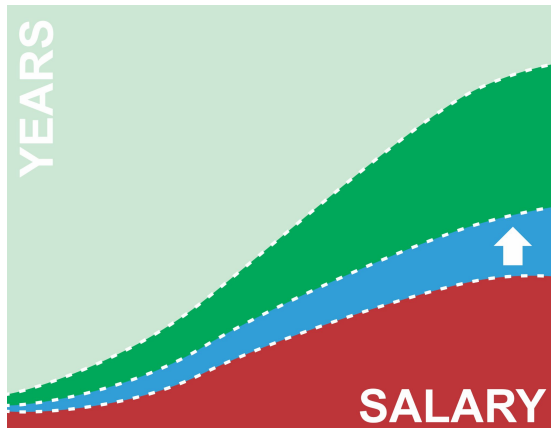
Goal #1 Continued - Increase Salaries

Requested:
2.5% Merit

as of July 1, 2027



Staff salaries are **suffering compression**, even at longer years of service, due to lack of merit increases.



Ideally, salaries increase with years of service and increased responsibilities.

Lack of increases leads to salary compression.

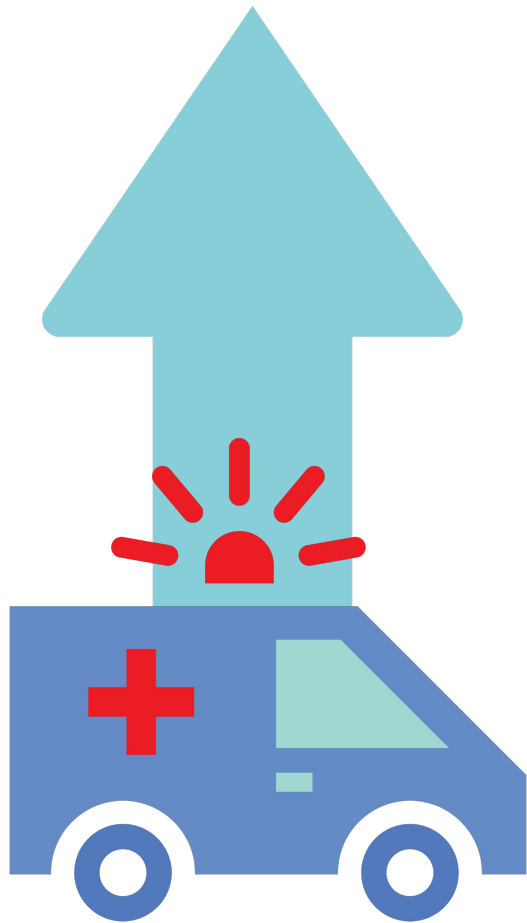
A merit increase will address compression and improve staff retention.



Goal #2 - Prepare for Benefits Cost Increase

7% Increase

is expected in health insurance rates in FY27.



External and internal factors play a role in insurance renewal rates.



Prescription
Drug Costs



Government
Mandated
Benefits



Plan Enrollment



Predicted Use

The Benefits line item is also impacted by employees' rates of pay that affect items such as FICA, VRS retirement, VRS life insurance.



Increase to Books and Materials

2.3%



Increase to Supplies

2.3%



Goal #4 - New Strategic Plan

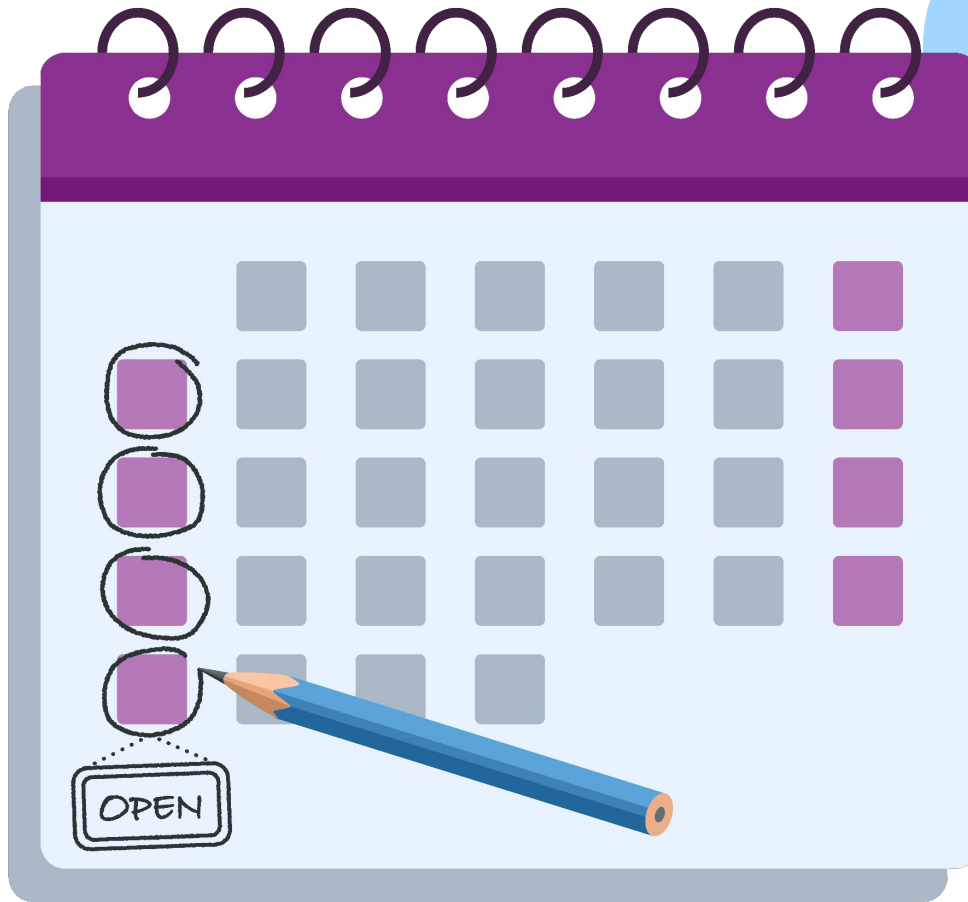


\$60,500

CRRL's current Strategic Plan is five years old in 2027 and will need to be updated.



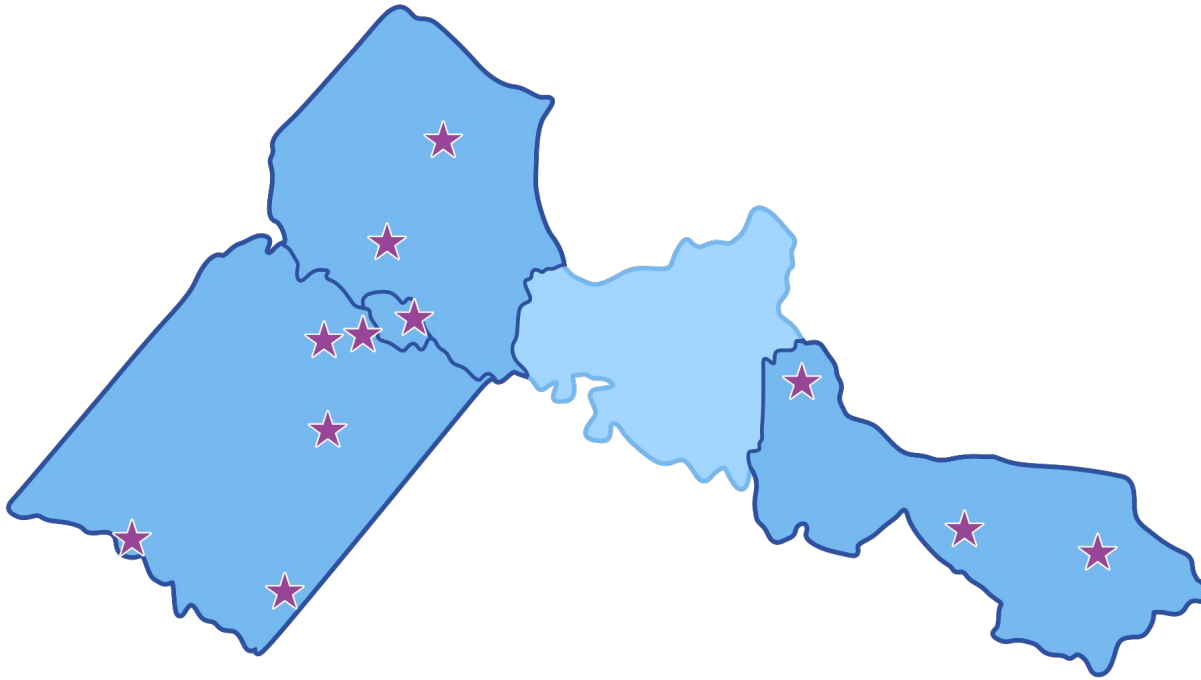
Goal #5 - Re-Open Sundays



Address the Board's request to explore increasing customer access with Sunday hours.



Goal #6 - Implement RFID and Replace Self-Check Machines



Multi-year request to replace 30 machines and implement RFID across all locations.



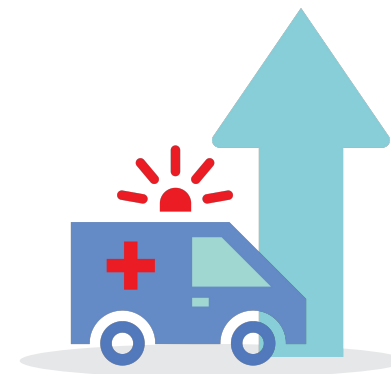
Request Summary



3% COLA
as of July 1, 2027



2.5% Merit
as of July 1, 2027



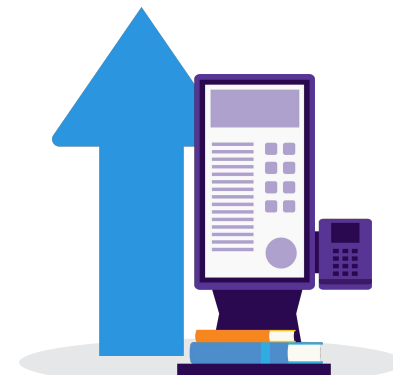
Benefits
Line item increase



**2.3% Books
and Materials**



**2.3%
Supplies**



Self-Check
Replacement and RFID
Upgrade



