



FY2028 Budget Goals

Inspiring lifelong learning



GOAL #1

Increase Salaries

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



REQUESTED:

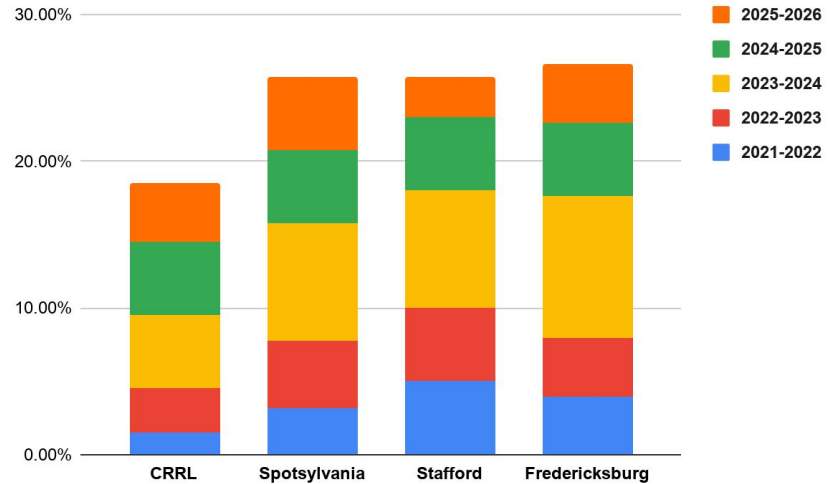
2% COLA +

Minimum Wage Increase

as of July 1, 2028

as of January 1, 2028

Comparing Salary Increases Across Jurisdictions



FY 2028
Budget Goals 1

GOAL #1 continued

Increase Salaries

REQUESTED:

2.5% Merit

as of July 1, 2028



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.

A merit increase will address compression and improve staff retention.

Lack of increases leads to salary compression.

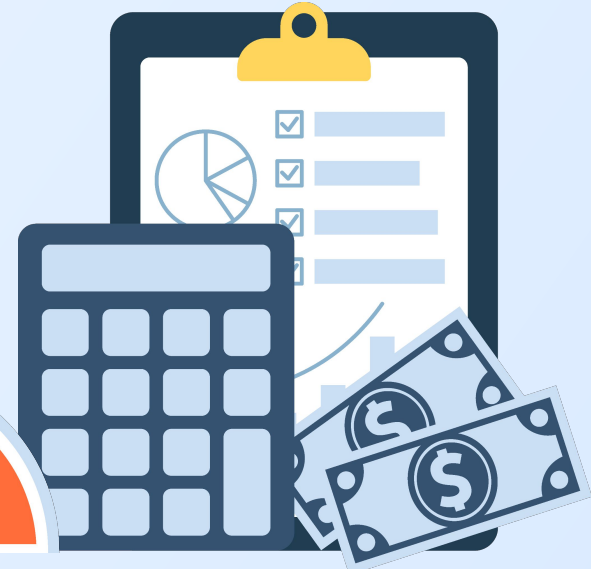
GOAL #2

Complete Salary Survey



SURVEY WOULD PROVIDE THE OPPORTUNITY TO:

- Align salary scale and steps with current industry practices
- Ensure internal pay parity
- Attract and retain talented employees
- Improve employee satisfaction
- Provide a benchmark against other regional employers
- Highlight how far CRRL salaries fall behind area school and local government salaries



GOAL #3

Prepare for Benefits Cost Increase

8% Increase
expected in health
insurance rates in FY28.

Internal and external factors influence 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.



FY 2028

Budget Goals 4

GOAL #4

Adjust for CPI & Digital Demand

Supplies

REQUESTED:

**3.8% CPI
increase**



Books & Materials



REQUESTED:

**16.8%
increase**

**3.8%
CPI**



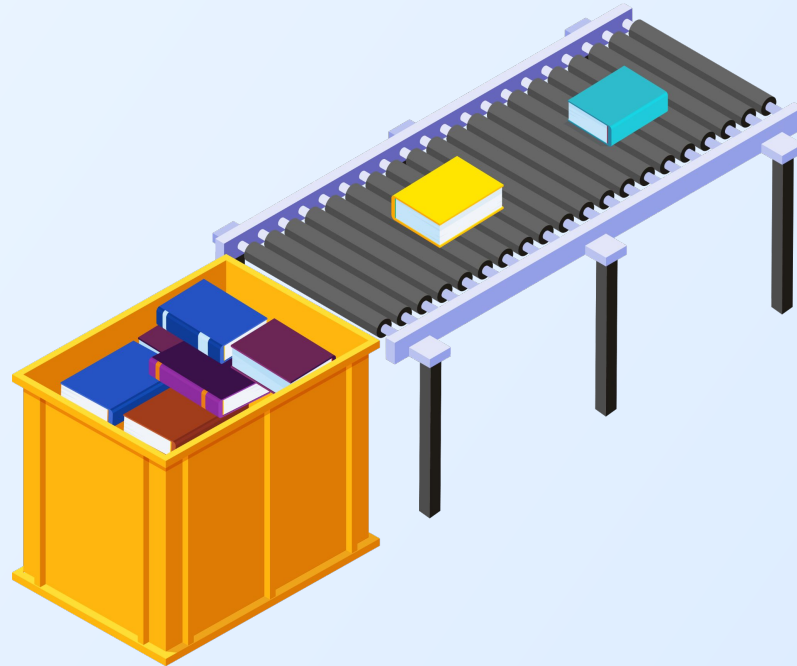
**13%
to meet
digital
demand**



GOAL #5

Automated Materials Handling

Year 2 of 3 for
implementation in
Fredericksburg, Howell,
Porter, Salem Church and
the Library
Administrative Center.



Budget Goals Summary

**2% COLA +
Minimum Wage
Increase**
as of July 1, 2028



2.5% Merit
as of July 1, 2027



**Salary
Survey**



**8%
Benefits**
Cost increase



**3.8%
Supplies**
Cost increase



**16.8%
Books & Materials**
Cost increase



