

ROLLING MEADOWS LIBRARY FY2026 Proposed Budget and Levy

SUMMARY

The FY2026 Budget is the first shaped by our **2025–2027 Strategic Plan**, a roadmap built from broad community input, including multi-lingual surveys, multiple focus groups, and feedback from staff, trustees, the City, and local partners. This plan reflects the aspirations of Rolling Meadows residents and ensures that our budget priorities directly align with their voices.

The Library is requesting a **2.7% levy increase**, for a total levy of **\$4,632,400**, to provide a stable and sustainable operating base. This adjustment balances fiscal responsibility with the need to address rising costs, invest in our strategic priorities, and strengthen essential services for the community.

REVENUE

The levy increase will form the foundation of a stable revenue stream for FY2026. At the same time, a decline of approximately 12% in Personal Property Replacement Tax (PPRT) income is anticipated, which will be offset by stronger interest income from our investments with IMET. The Library is also receiving an additional \$55,250 grant to offset startup costs related to joining a consortium.

CONSORTIUM MEMBERSHIP

The most significant change in 2026 is that the Library will be joining the **Cooperative Computer Services (CCS) consortium**, a decision the Board of Trustees approved in September of 2025.

A consortium is a partnership of libraries that share resources, technology, and expertise. By joining CCS, Rolling Meadows Library will connect our patrons to the collections of more than **30 neighboring libraries—giving the community access to over three million** items that can be requested and delivered quickly. In addition, membership provides stronger technical support, collaborative staff training, and cost-sharing for major systems that would otherwise be expensive for a single library to maintain.

These benefits alone would justify the investment, but the financial reality is even better: **joining CCS will actually save the Library money.**

- In 2025, the Library budgeted \$130,701 on technology and catalog costs that will now be covered under the consortium.
- For 2026, the Library has budgeted \$139,200 for CCS membership, which includes \$65,250 in one-time startup costs.
- The Library is receiving a \$55,250 grant to offset most of these startup costs.
- After applying the grant, the net costs in 2026 are lower than 2025, resulting in \$46,751 in savings.
- In future years without startup costs, the Library will realize an **ongoing annual savings of approximately \$57,000.**

Consortium membership represents a rare opportunity: it both expands services for patrons and provides long-term financial savings. This strategic investment delivers more value to Rolling Meadows residents while reducing costs, aligning directly with our 2025–2027 Strategic Plan.

PERSONNEL

Personnel remains the Library's largest investment, with payroll projected to **increase by 3.5%**. This includes a **3.2% salary adjustment** to keep compensation competitive, as well as the creation of a \$10,000 Personnel Contingency to address unforeseen staffing needs. Contributions to IMRF will rise modestly, with the employer rate increasing by 0.27% to 10.95%. The most significant personnel cost driver is **health insurance, which is projected to grow by 21.6%** due to higher premiums and additional dependent coverage. Savings from consortium membership help offset this steep increase. The Library will also begin to offer a vision insurance benefit to eligible employees.

COLLECTIONS & PROGRAMS

Funding for materials will rise modestly to address inflation and to support new in-house, nonbook items in Youth Services. These additions will enhance the Imagination Zone, a space where families can engage in play that encourages creativity and learning. Programming budgets remain balanced across departments, with the largest adjustment being an increase for Summer Reading, reallocated from other areas to maintain fiscal responsibility.

New initiatives, including **virtual programs through Illinois Libraries Present** and a **"100 Books Before High School" program**, will expand opportunities for patrons of all ages. These additions are fully funded through generous **donations from the Friends of the Library**, reflected in the budget as increased donation revenue to cover the added expenses.

STRATEGIC PRIORITIES

Consortium membership addresses several of the goals identified in Strategic Plan, but the plan also guided other important areas of this budget. Targeted investments are made in outreach initiatives, including book bike maintenance and outreach supplies and materials. For the first time, funds are also allocated for staff identification apparel to strengthen visibility and pride of place. In addition, the budget sets aside resources for a **facility needs assessment and master plan. Community feedback during the strategic planning process consistently pointed out shortcomings in the building's interior and overall feel, making this assessment a critical next step** in planning for future improvements.

To provide flexibility, the budget also designates **\$25,000 from the Library's bequest funds** for "Strategic Priorities." These funds will allow us to respond to emerging opportunities or needs that align with the strategic plan. If unused, they will remain in the bequest account for future years.

CAPITAL PROJECTS

The budget allocates **\$189,000 for resurfacing the Library's west parking lot**, a project being coordinated with the City's annual summer repaving program. An additional **\$20,000 is included for the facility needs assessment**, which will provide a long-term roadmap for reinvesting in the Library's aging building and directly supports Strategic Plan Goal 3.1. To help fund these projects, the Library will draw approximately **\$60,000 from capital reserves**.

OVERALL BUDGET

This proposed budget invests in people and services, saves money through consortium membership, and prepares the Library for future improvements. The Library respectfully requests approval of the **FY2026 Budget in the amount of \$5,036,000** (a decrease of over 6% from FY2025, due to the cost of the roof replacement) and a **levy of \$4,632,400**, which represents a 2.7% increase over last year.

Rolling Meadows Library FY2026 Proposed Budget

REVENUES	FY2025	FY2026
PROPERTY TAXES	\$ 4,510,569	\$ 4,632,400
PERSONAL PROPERTY REPLACEMENT TAX	\$ 97,867	\$ 86,000
GRANTS	\$ 36,500	\$ 91,250
INTEREST INCOME	\$ 40,000	\$ 100,000
FINES & FEES	\$ 6,500	\$ 8,500
VENDING MACHINES	\$ 3,500	\$ 3,700
DONATION INCOME	\$ 223,000	\$ 46,000
OTHER SOURCES - CAPITAL IMPROVEMENT FUND	\$ 452,461	\$ 68,150
	\$ 5,370,397	\$ 5,036,000
EXPENDITURES		
SALARIES	\$ 2,433,239	\$ 2,519,100
BENEFITS	\$ 573,934	\$ 659,600
IMRF	\$ 231,103	\$ 239,800
LIBRARY MATERIALS & PROGRAMS	\$ 628,534	\$ 643,900
PROFESSIONAL DEVELOPMENT & CONSULTING	\$ 38,900	\$ 37,950
CONTRACTUAL SERVICES	\$ 511,247	\$ 531,250
SUPPLIES	\$ 60,900	\$ 65,900
EQUIPMENT	\$ 62,550	\$ 62,650
IMPROVEMENTS TO BUILDINGS & GROUNDS	\$ 596,640	\$ 217,500
MAINTENANCE AND REPAIR NON-CONTRACT	\$ 25,000	\$ 25,000
OTHER OPERATIONAL EXPENSES	\$ 208,350	\$ 33,350
	\$ 5,370,397	\$ 5,036,000