

Library

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Library	19,862,912	20,748,477	7,559	22,174,898	23,204,942	22,778,274
Permanent	8,890	9,000	27,163	15,300	15,300	26,950
Total	\$ 19,871,801	\$ 20,757,477	\$ 34,722	\$ 22,190,198	\$ 23,220,242	\$ 22,805,224

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Admin & Marketing				4,663,517	4,765,677	4,447,900
Borrower Services				5,767,023	6,374,035	6,177,475
Digital Access	<i>Service history not shown due to Results Madison</i>			610,069	634,538	766,820
Information Connection And Ref	<i>service restructure. Services listed here started</i>			3,782,253	3,867,672	3,834,975
Programming and Partnerships	<i>January 1, 2025.</i>			2,427,842	2,493,012	2,435,377
Resources and Materials				2,314,656	2,412,937	2,427,744
Spaces				2,624,837	2,672,371	2,714,933
Total	\$ 19,871,801	\$ 20,757,477	\$ 34,722	\$ 22,190,198	\$ 23,220,242	\$ 22,805,224

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General Revenues	-	-	(20,748,477)	-	-	-
Intergov Revenues	(1,353,980)	(1,389,148)	(1,415,832)	(1,316,945)	(1,196,885)	(1,187,555)
Charges For Services	(784,766)	(758,439)	(793,841)	(772,439)	(772,439)	(792,439)
Fine Forfeiture Asmt	(42,417)	(38,700)	(41,567)	(40,000)	(40,000)	(40,000)
Invest Other Contrib	(617,341)	(558,800)	(954,219)	(445,334)	(445,334)	(595,000)
Misc Revenue	(139)	(100)	(136)	-	-	-
Other Finance Source	-	(70,000)	(120)	-	-	-
Transfer In	(260,698)	(65,048)	(42,608)	(15,000)	(15,000)	(26,800)
Total	\$ (3,059,341)	\$ (2,880,235)	\$ (23,996,799)	\$ (2,589,718)	\$ (2,469,658)	\$ (2,641,794)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	11,077,088	11,927,873	11,840,171	12,271,754	12,783,533	12,848,679
Benefits	3,294,292	3,531,192	3,725,333	3,758,884	3,745,996	3,745,996
Supplies	1,237,409	1,054,372	1,154,140	1,062,811	1,099,495	1,178,125
Purchased Services	4,311,302	4,422,961	4,594,587	4,964,708	5,315,429	5,351,806
Debt Othr Financing	207,444	-	18,342	211,465	211,465	-
Inter Depart Charges	127,593	152,986	150,621	167,132	190,819	192,653
Transfer Out	2,676,014	2,548,327	2,548,327	2,343,162	2,343,162	2,129,759
Total	\$ 22,931,142	\$ 23,637,712	\$ 24,031,521	\$ 24,779,917	\$ 25,689,900	\$ 25,447,018



TO: Mayor Rhodes-Conway
FROM: Tana Elias, Library Director
DATE: July 18, 2025
SUBJECT: Operating Budget Transmittal Memo
CC: Deputy Mayors, Finance Director, Budget Manager

Goals of Agency's Operating Budget

201 W. Mifflin St.
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Our 2024-2028 Strategic Priorities include sharing **engaging and accessible core services** (collections, programs, information connection & referral, and digital resources); providing welcoming, safe, environmentally friendly and community responsive **spaces**; a focus on **community partnerships** which inform the work we do and connect our visitors to needed services; and investing in our people through **staff development**. Our 2026 goals continue to focus on these core programs and services, while evaluating key areas for efficiency and impact. Major projects for 2026 will include the construction and opening of the Imagination Center at Reindahl Park, an ILS (integrated library system) migration in partnership with South Central Library System, a focus on increasing the number of library cardholders, updating facilities in compliance with the City's ADA plan, the review and updating of all library websites to ensure compliance with new accessibility standards, and a continued emphasis on bringing culturally diverse collections and programs to the community. In addition, we'll be implementing new partnership and program goals, which are being developed this year and will help us better prioritize programming efforts in light of increasing need and reduced funding, and we will focus on additional projects identified through individual service work plans and ongoing staff development work.

Library use has mostly returned to pre-pandemic levels, though hours reductions in 2021, Town of Madison annexation, and the growing expansion of the city has resulted in the Dane County formula continuing to affect Madison Public Library's budget significantly. We anticipate these factors to continue to affect our payment under the formula in 2026, as the formula is based on a three-year rolling average and that will be the last year we see increases from the annexation of the Town of Madison. We continue to explore ways to reduce this funding loss and better serve Madison customers, including working in conjunction with the Planning department to consider long-term siting of libraries, and testing out marketing, collection, and programming changes to attract more visitors to and realize more checkouts from Madison libraries. The Imagination Center's opening is also expected to add overall



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library visitors and reduce payments to Dane County, though any reductions will likely be offset by the annexation of the Town of Blooming Grove in 2027.

We continue to use Results Madison measures as a benchmark for library service and to make annual adjustments as needed. Several staff have been through the City's Data Training Program so we have increased capacity to collect and analyze data and have tied this data more closely with our strategic plan. Having internal data expertise is more important than ever, as threats to the Institute of Museum and Library Services may affect our future ability to benchmark our services against other libraries as the data available may no longer be collected at the federal level.

99.25% Budget

The library has successfully met salary savings and efficiency goals most years in part through turnover, longtime staff retirement positions filled at entry level pay, and slower hiring processes which leave positions open longer. In addition, we rely on some private funding through Foundation, Friends and other grant funds to provide additional support for programming, collections, technology, and professional development. We especially monitor spending in two areas – staffing and programming – throughout the year to ensure we are on track to meet both salary savings and efficiency goals and adjust our spending and hiring throughout the year as needed.

We continue to explore ways to provide service more efficiently and eliminate unnecessary services or expenses. In 2025 and 2026, we are and will continue to actively seek ways to reduce the impact of the Dane County reimbursement formula and reduce both our costs paid to other Dane County libraries and increase the number of library card holders using Madison libraries.

Reallocations and Other Changes

We reallocated 2.0 FTE vacant positions in 2025 (\$229,000) to create 2.6 FTE, consisting of three systemwide positions needed to support the addition of the Imagination Center at Reindahl Park, and reducing capacity for planning and library programs. These new positions will better support the facilities maintenance, technology support, and collection management needs of adding a tenth service location. Two of these reallocations will happen after the cost-to-continue budget exercise was complete in spring of 2025, so have been adjusted by moving salary costs from one service to another in four services – Admin and Marketing, Digital



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Access, Resources and Materials, and Spaces. The justification for prioritizing these changes and others is included in the Supplemental Request for the new Imagination Center at Reindahl Park.

Additional reallocations include adjustments to bring the Library's private funds budget closer to the historical average received, along with corresponding increases in purchased services. These changes move funds between six services – Admin & Marketing, Digital Access, Information Connection and Referral, Programs and Partnerships, Spaces, and Resources and Materials – but have minimal impact on levy funding.

We also propose reallocating some of a \$195,000 increase (in 2025) in Resources and Materials to different services and majors via the Supplemental Request to adjust for Imagination Center operating costs.

Supplemental Request

Madison Public Library and Madison Parks began construction on the Imagination Center at Reindahl Park in May of 2025 after more than a decade of community engagement and planning. We are requesting an additional \$326,040 toward library operations in 2026 to fund partial year salary and service costs for the new facility, with the intent of those costs being annualized in 2027. Our supplemental request includes a breakdown of personnel and other costs and provides a series of proposed service reductions in priority order if the supplemental request is not granted or not granted in full. While we have received significant feedback that service reductions are not desired by patrons of existing libraries or by our Library Board, we are realistic that reductions may be necessary and have prioritized those by factors including cost, operational effect, and equitable service across the city.

It's worth noting that this is a shared facility, and the library's supplemental request includes all library operational costs as well as our portion of the shared costs for items like snow removal, utilities, and facility maintenance. We have coordinated shared costs with Madison Parks for the portion of the building that they will maintain.

The neighborhoods surrounding Reindahl Park will benefit immensely from the addition of a library and a year-round park pavilion in the space. Throughout our community engagement work, we've heard that residents have no meeting spaces, no ability to access free technology and high-speed internet access, and that they

would benefit from community gathering spaces and the educational, civic, and social opportunities public libraries provide. Both the library and the pavilion will help activate the park year-round, and the synergy between the three spaces will offer more wellness and holistic health benefits for visitors.

According to the Northeast Area Plan, adopted in 2024, nearly 15,000 residents live in the northeast area. We estimate that just over 19,000 residents are within the library's service area as measured by a 2-mile radius around each library. This section of the city is a faster-growing area, with multiple new housing developments proposed or already under construction. The area is more diverse than the city as a whole. Neighborhood demographics include:

- More than 65% of MMSD students living in the area qualify for free or reduced lunch
- 11% of residents born outside of the U.S.
- 21% of residents are under 18
- The area's population grew by 11% between 2010 and 2022, compared with 3.4% statewide
- 9% of residents lack internet access
- Students who attend two neighborhood elementary schools (Hawthorne and Sandburg) have high percentages of English language learners (28% and 39%), higher percentages of low-income families (70% and 66%) and populations of about 80% youth of color.

The Imagination Center also supports the City's and the Northeast Area Plan's recommendations under Culture and Character, including supporting educational and entertainment venues, helping residents to create community events at Reindahl Park, adding art and placemaking elements, and providing spaces where people are comfortable expressing their culture and feeling part of their community.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

LIBRARY

Enter your Service:

Admin and Marketing

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

- ☐ No – No change to description
☒ Yes – Description needs to be updated

If yes, enter updated Service Description here:

This service provides for the system-wide leadership of the library across all departments, along with marketing and web services promoting the library's ten locations. The goal of this service is to provide strategic direction, fiscal responsibility, and general leadership and management to all areas of library operations.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

- ☒ No – No change to activities
☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1200 - LIBRARY	46 - INVEST OTHER CONTRIB	10,590	Increase donations that were under budget in the past.
1200 - LIBRARY	51 - SALARIES	-89,255	Decrease due to recreation of position 4476 (1.0 FTE Planner 2) into 1.0 FTE Library IT Spec 1 and 0.6 FTE Clerk 1
1200 - LIBRARY	54 - PURCHASED SERVICES	18,630	Increase in donation-funded purchased services, with corresponding increase in donation revenue.
1200 - LIBRARY	59 - TRANSFER OUT	-225,203	Decrease due to updated debt service payment schedule for the Library Fund
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The changes proposed are to bring Library's private funds budget closer to what the historical average has been, there is minimal impact to levy funding.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Proposed change allows us to spend additional funds received through private donations. These funds typically enhance library collections, technology and programming in line with the library's goals, and expand service across the city.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☒ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
 If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The proposed reallocation of position 4476 (Planner 2) aligns the recreation of the position into 1.6 FTE authorized via [legislative file 89040](#). The two positions created are a 1.0 Library IT Specialist 1 and a 0.6 Library Clerk 1 that will serve in a systemwide capacity.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

These two systemwide positions will support the new Imagination Center at Reindahl Park. The addition of a library and a year-round park pavilion in the Reindahl Park and surrounding neighborhood will provide valuable resources to an under-resourced area of the city, and these positions will support that mission.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

LIBRARY

Enter your Service:

Borrower Services

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1200 - LIBRARY	56 - DEBT OTHR FINANCING	-211,465	Decrease fund balance generated due to updated debt service schedule for the Library Fund.
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

N/A

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications

☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

LIBRARY

Enter your Service:

Digital Access

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

- ☐ No – No change to description
☒ Yes – Description needs to be updated

If yes, enter updated Service Description here:

This service includes all aspects of library technology, including hardware and software that is used by the public. The goal of this service is to provide access to Wi-Fi and devices to residents in need and to support the daily work and operations of library facilities and staff.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

- ☐ No – No change to activities
☒ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

- Maintenance of library computers for the public.
- Maintenance of public Wi-Fi.
- Public printing, faxing, and copying.
- Library Technology Infrastructure: Maintain and replace library technology infrastructure and systems.
- Management and maintenance of AV equipment.
- Management and maintenance of other devices used for providing service to the public.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.

- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1200 - LIBRARY	46 - INVEST OTHER CONTRIB	10,000	Increasing donations that were under budget in the past.
1200 - LIBRARY	51 - SALARIES	92,284	Increase due to recreation of position 4476 (1.0 FTE Planner 2) into 1.0 FTE Library IT Spec 1 and 0.6 FTE Clerk 1.
1200 - LIBRARY	53 - SUPPLIES	26,488	Increase for mainly hardware supplies, shifting funds between services. Overall hardware supplies budget remains the same across the agency.
1200 - LIBRARY	54 - PURCHASED SERVICES	18,509	Half of the change is due to anticipated increase in SCLS Tech/ILS membership fees, supplemented by the decrease in Ashman Common Area Maintenance surplus. The other half is reflective of the increase in donations.
Select	Select	Enter \$.	Click or tap here to enter text.
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The salaries change is reflective of changes made in 2025 after the 2026 payroll snapshot was taken.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The salary change is necessary to provide technology service to ten locations instead of nine, and to help manage the increasing technology in our public spaces without expanding wait times for technology replacement and repair. By extending service to the Imagination Center, we'll be serving more residents on the City's growing but under-resourced northeast side.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☒ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

This is a 2025 change not reflected in the 2026 cost to continue budget.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

This change is necessary to prepare for the Imagination Center at Reindahl Park. The Imagination Center will serve an under-resourced neighborhood, expanding library service to the city’s growing northeast side.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

LIBRARY

Enter your Service:

Information Connection and Referral

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

- ☐ No – No change to description
☒ Yes – Description needs to be updated

If yes, enter updated Service Description here:

As the statutory resource library for the system, this service is responsible for all activities associated with providing connection to information and resources for the residents of Madison, Dane County and the South Central Library System. Staff at ten library locations integrate information concepts into the full range of library services, including instruction, basic needs support, technology, literacy and research support, connection to community resources, and one-on-one reference interactions. Staff develop and maintain collaborative relationships beyond the library profession to strengthen and assess services to users.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

- ☒ No – No change to activities
☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1200 - LIBRARY	46 - INVEST OTHER CONTRIB	11,000	Decreasing anticipated donations in this service.
1200 - LIBRARY	51 - SALARIES	-34,983	Decrease due to reallocation of position 4092 (Maintenance Mechanic 2) to align with services provided by the position.
1200 - LIBRARY	53 - SUPPLIES	-12,769	Decreasing donation-funded supplies.
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Salaries change is a 2025 personnel budget change after the 2026 payroll snapshot was taken.
Decreasing anticipated donation revenue and supplies in this service.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Salary change is necessary to prepare for the Imagination Center at Reindahl Park. The Imagination Center will serve an under-resourced neighborhood, expanding library service to the city's growing northeast side.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☒ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

This is a 2025 change not reflected in the 2026 cost to continue budget.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Salary change is necessary to prepare for the Imagination Center at Reindahl Park. The Imagination Center will serve an under-resourced neighborhood, expanding library service to the city’s growing northeast side.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

LIBRARY

Enter your Service:

Programs and Partnerships

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1200 - LIBRARY	46 - INVEST OTHER CONTRIB	100,000	Increase due to donations that were significantly under budget historically.
1200 - LIBRARY	51 - SALARIES	-52,475	Decrease due to reallocation of position 4092 (Maintenance Mechanic 2) to align with services provided by the position.
1200 - LIBRARY	53 - SUPPLIES	46,067	Increase in donation funded supplies, with corresponding increase in donation revenue.
1200 - LIBRARY	54 - PURCHASED SERVICES	46,523	Increase in donation funded purchased services, with corresponding increase in donation revenue.
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The salaries change is reflective of changes made in 2025 after the 2026 payroll snapshot was taken.

The revenue and non-personnel changes proposed are to bring Library's private funds budget closer to what the historical average has been, there is no impact to levy funding.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The Salaries change is necessary to prepare for the Imagination Center at Reindahl Park. The Imagination Center will serve an under-resourced neighborhood, expanding library service to the city's growing northeast side.

Proposed revenue and non-personnel changes allow us to spend additional funds received through private donations. These funds typically enhance library collections, technology and programming in line with the library's goals, and expand service across the city.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☒ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

This is a 2025 change not reflected in the 2026 cost to continue budget.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

The salary change was an adjustment necessary to prepare for the Imagination Center at Reindahl Park. The Imagination Center will serve an under-resourced neighborhood, expanding library service to the city’s growing northeast side.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

LIBRARY

Enter your Service:

Resources and Materials

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1200 - LIBRARY	46 - INVEST OTHER CONTRIB	50,000	Increasing donations that were significantly under budget in the past.
1200 - LIBRARY	49 - TRANSFER IN	11,800	This is the Library's trust fund annual draw. Library draws the amount of the earnings in the previous year.
1200 - LIBRARY	51 - SALARIES	40,437	Increase due to recreation of position 4476 (1.0 FTE Planner 2) into 1.0 FTE Library IT Spec 1 and 0.6 FTE Clerk 1.
1200 - LIBRARY	53 - SUPPLIES	36,565	Increase in donation-funded supplies with corresponding increase in donation revenue.
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Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The salaries change is reflective of a change made in 2025 after the 2026 payroll snapshot was taken.

Most of the proposed changes are to bring Library's private funds budget closer to what the historical average has been, there is no impact to levy funding for these changes.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The Imagination Center at Reindahl Park will serve an under-resourced neighborhood, expanding library service to the city's growing northeast side. Increased technical services staffing will support the opening and maintenance of the Imagination Center beginning in 2026.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☒ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

This is a 2025 change not reflected in the 2026 cost to continue budget.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

The Imagination Center at Reindahl Park will serve an under-resourced neighborhood, expanding library service to the city’s growing northeast side.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

LIBRARY

Enter your Service:

Spaces

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☐ No – No change to description

☒ Yes – Description needs to be updated

If yes, enter updated Service Description here:

This service is responsible for all activities and services associated with the maintenance and mechanical operations of Madison Public Library's ten public library facilities and the Library Service & Support Center. The goal of this service is to provide a safe, pleasant, and welcoming environment at the Central and neighborhood libraries.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1200 - LIBRARY	43 - CHARGES FOR SERVICES	19,000	Increasing Central's rental events and catering revenue. 2026 has more rental events and the rental rates will increase.
1200 - LIBRARY	46 - INVEST OTHER CONTRIB	10,000	Increasing donations that were historically under budgeted.
1200 - LIBRARY	51 - SALARIES	109,138	Increase due to recreation of position 4476 (1.0 FTE Planner 2) into 1.0 FTE Library IT Spec 1 and 0.6 FTE Clerk 1. Additional reallocation of position 4092 (Maintenance Mechanic 2) to align with services provided by the position.
1200 - LIBRARY	54 - PURCHASED SERVICES	-46,150	Decrease due to Ashman library common area maintenance expenses decreasing significantly. Funds are being used to augment increases to contractual obligations not increased during cost to continue exercise.
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The salaries change is reflective of changes made in 2025 after the 2026 payroll snapshot was taken.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The Salaries change is necessary to prepare for the Imagination Center at Reindahl Park. The Imagination Center will serve an under-resourced neighborhood, expanding library service to the city's growing northeast side.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☒ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

This is a 2025 change not reflected in the 2026 cost to continue budget.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

The salary change was an adjustment necessary to prepare for the Imagination Center at Reindahl Park. The Imagination Center will serve an under-resourced neighborhood, expanding library service to the city’s growing northeast side.

2026 Operating Budget Supplemental Request Form

The 2026 budget will have limited capacity to fund supplemental budget requests. Agencies may submit a supplemental request if they meet one of the following criteria:

1. Funding operating expenses for a new City facility that is not included in the base budget, or
2. Funding ongoing costs associated with one-time revenues that will no longer be available.

Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies.

If you are not submitting a supplemental request, skip this form.

Part 1. Identifying Information	
Select your Agency:	LIBRARY
Enter your Service:	Borrower Services, Programs & Partnerships, Resources and Materials, Spaces, Admin & Marketing, Digital Access and Information Connection and Referral. (All Library services.)

Part 2. Supplemental Request
<p>Request Criteria: Supplemental requests must meet one of the following criteria. Select the one that best describes your request.</p> <p><input checked="" type="checkbox"/> Funding operating expenses for a new City facility that is not included in the base budget</p> <p><input type="checkbox"/> Funding ongoing costs associated with one-time revenues that will no longer be available</p>
<p>Proposal Description: Describe your supplemental proposal. Why is this needed in the 2026 budget? What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?</p> <p>Madison Public Library and Madison Parks will be opening the long-awaited Imagination Center at Reindahl Park in September of 2026. This project includes a 17,428 square foot facility that includes a year-round park pavilion and a public library in an under-resourced and fast growing area of northeast Madison. The project broke ground in May of 2025 with the knowledge that we would need to make some reductions in order to operationalize this project.</p> <p>The Library has tried to minimize costs when possible, including securing a \$4.5 million commitment from Madison Public Library Foundation and securing a \$4.25 million dollar grant from the Flexible Facilities Program at the Wisconsin DEHCR to offset construction borrowing and reduce debt service. In 2025, we eliminated two vacant Librarian and Library Planner positions to create three new system-wide positions needed for adding a tenth library to our system. These eliminations funded a Maintenance Mechanic 2, Library IT Specialist 1 and 60% Technical Services Clerk positions for a total</p>

of \$229,000. The Library also received an extra \$195,000 in 2025 in anticipation of future Imagination Center costs.

If needed, the library is prepared to make additional reductions in order to operationalize library service at this tenth library, because we have received significant community feedback that library services and community spaces are vital to the future success of this area of the city. However, reducing library services in existing libraries is not something supported by patrons of those libraries, neighborhood residents or the Library Board. Further elimination of vacant positions and service/supply funding will noticeably decrease the level of service provided to library patrons and negatively affect the Dane County library reimbursement formula, resulting in even higher costs for serving Madison residents who visit non-Madison libraries with more convenient hours or access. Other citywide investments in this neighborhood included adding a Neighborhood Resource Team and designating Sandburg Elementary as a Community School.

If this supplemental request is not granted or not fully granted, we will need to implement the following reductions to ensure the new building can operate in 2026 and beyond. The reductions are listed in priority order, as approved by the Library Board in their July 8, 2025 board meeting. Item #1, in this example, would be the first service cut and the last service restored.

1. Sunday hours at Goodman South and Lakeview Libraries (\$45,848).
2. Reduction in program services and supplies (\$70,192)
3. One vacant Librarian position or higher (\$90,000)
4. Sunday hours at the Central Library (\$80,000)
5. Reduction to a one shift model at the Imagination Center (\$40,000) *

* Reducing from a two-shift model to a one-shift model is a reduction of 10 hours per week (typical two-shift model hours are M-F 10:00 am – 8:00 pm and Saturday 9:00 am – 5:00 pm; one-shift model hours are M-F 10:00 am – 6:00 pm and Saturday 9:00 am – 5:00 pm) and reduction of permanent staffing from 8.0 FTE to 7.6 FTE and hourly staffing from 10,348 annual hours to 7,956 annual hours.

It should be noted that this supplemental request for \$326,040 in 2026 carries with it the expectation that those partial year costs in 2026 would be annualized through the cost-to-continue operating budget in 2027. If the supplemental request is partially granted, all of the above items, and other vacant positions yet to be determined, may need to be reduced in 2027 in order to fully operationalize the library. We will continue to seek efficiencies and/or service improvements throughout the year in 2025 and 2026 to reduce overall operational costs if possible.

Performance Metrics: If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Imagination Center will be measured by most of the Library's Results Madison indicators, particularly physical items checked out, visits, library card holders, computer use, meeting/study room use, and program attendance. We expect usage to be similar to the Lakeview Library by most metrics. By 2028,

we anticipate the addition of the library to positively affect the Dane County formula for library use reimbursement, or at least reduce the impact of the annexation of the Town of Blooming Grove.

Equity and Quality of Life: Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Libraries provide many services that increase equitable access to information, economic and educational opportunity, and improve quality of life through civic and social connections. The addition of a library and a year-round park pavilion in the Reindahl Park and surrounding neighborhood will provide valuable resources to an under-resourced area of the city.

Multiple new housing developments are proposed or already under construction, and neighborhood demographics include:

- More than 65% of MMSD students living in the area qualify for free or reduced lunch
- 11% of residents born outside of the U.S.
- 21% of residents are under 18
- The area's population grew by 11% Between 2010 and 2022, compared with 3.4% statewide
- 9% of residents lack internet access
- Students who attend two neighborhood elementary schools (Hawthorne and Sandburg) have high percentages of English language learners (28% and 39%), higher percentages of low-income families (70% and 66%) and populations of about 80% youth of color.

The library will provide services and programming developed through community consultation and co-creation, focusing on existing partnerships in the neighborhood such as Sandburg Elementary school and several neighborhood associations, and developing new partnerships with the Bartillon Shelter, Literacy Network, River Food Pantry, and others. Siting in the park will allow us to use adjacent natural spaces to focus programming and partnerships on improving healthcare, wellness, and educational opportunities in particular.

Other recent citywide investments in this neighborhood included adding a Neighborhood Resource Team and designating Sandburg Elementary as a Community School.

Part 3. Budget Estimate

Provide the estimated cost for the supplemental proposal below. Include estimated costs for 2026 and the annualized cost for ongoing operations.

	2026 Request	Annualized Cost
Personnel (include salaries and benefits):	\$446,097	\$888,693
# of FTEs	8.0	8.0

Supplies:	\$43,100	\$46,832
Purchased Services:	\$-163,157 *	\$218,860
Total	\$326,040	\$1,154,385
<p>Explain the assumptions you used to estimate costs:</p> <p>Personnel costs are derived using the 2025 employee cost calculator. Library staff reviewed current staffing and costs at similar size libraries to estimate partial and full year expenses.</p> <p>Positions needed for Imagination Center at Reindahl Park</p> <p>1 Supervisor</p> <p>1.0 Librarian</p> <p>1.0 Librarian</p> <p>1.0 Librarian</p> <p>1.0 Library Assistant</p> <p>1.0 Library Assistant</p> <p>1.0 Library Assistant</p> <p>1.0 Clerk</p> <p>4 Security Monitors (hourly positions, 15 hours/week each)</p> <p>9 Pages (hourly positions, 16 hours/week each)</p> <p>* Purchased Services is a negative amount because of applying the \$195,000 given to the Library in the 2025 Executive Budget against all costs in the 2026 supplemental request. The \$195,000 was added to a service account, not knowing exactly where it would be needed at the time it was added.</p>		