

MADISON PUBLIC LIBRARY
Supplementary Notes to the 2026 Operating Budget Supplemental Request
As of July 2, 2025

Executive Summary

2026 Supplemental requests are allowed for agencies that meet one of the following criteria:

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

Madison Public Library meets the criteria for a new city facility that is not included in the base (Cost to Continue) budget. Imagination Center at Reindahl Park is currently under construction and expected to open to the public September 2026. MPL has been reviewing areas where current operating budget can be adjusted to incorporate ICRP operations and has cut \$229,000 in vacant positions to hire additional system-wide positions needed for a tenth library. With the cuts already made MPL needs an additional \$326,040 to fund 2026 operations.

The supplemental request allows for MPL to budget for no service reductions in 2026 and request the funds needed to open the library to the public and operate the building.

Background Information

In 2025 MPL has:

- Received an additional \$195,000 in the operating budget to support opening ICRP in 2026.
- Eliminated a vacant Librarian position at Meadowridge and used the funds to create a system-wide Maintenance Mechanic. This position is needed to properly maintain library branches with the addition of a tenth branch on Madison's northeast side.
- Eliminated a vacant Planner position and used the funds to create two system-wide positions: a Library IT Specialist and 60% Technical Services Clerk.

The supplemental request report groups the amounts by major category and details by service and expense type the funds needed to operate MPL's tenth library.

Summary

Major	Sum of Supplemental
REVENUE	-
WAGES & BENEFITS	(446,097)
SUPPLIES	(43,100)
PURCHASED SERVICES	(32,042)
BUDGET ADDED IN 2025	195,200
TOTAL SUPPLEMENTAL REQUEST	(326,040)

Revenues

No revenues are anticipated in the first partial year of operation, unless funding is received from Madison Public Library Foundation.

Wages & Benefits

System-wide positions needed for a tenth library have been created within MPL's current operating budget through elimination of vacant positions in 2025.

Operating a two-shift model would require the following positions added:

- 1.0 Library Supervisor
- 3.0 Librarians
- 3.0 Library Assistants
- 1.0 Clerk
- 4 Security Monitors
- 9 Pages

MPL has identified salary savings of \$41,183 from long time staff retirements with positions filled at beginning pay rates. These amounts are recorded in object code 51113 Pending Personnel and help decrease the total funds being requested.

Supplies

Some of the supplies amounts are higher than a typical year because this will be the stocking of the supplies, not replenishment throughout the year.

Supplies related to building, equipment and repairs are lower than a typical year because this is a new building and should not need as many of these supplies as an older building.

Purchased Services

This section of the report includes the \$195,000 MPL was given in 2025 for ICRP and decreases the total request.

The actual total of the purchased services expenses is \$32,042. The \$195,000 was listed in this section when added to MPL's budget, intending to be transferred to accounts where it would be used.