

# Madison Public Library Operating Budget 2026

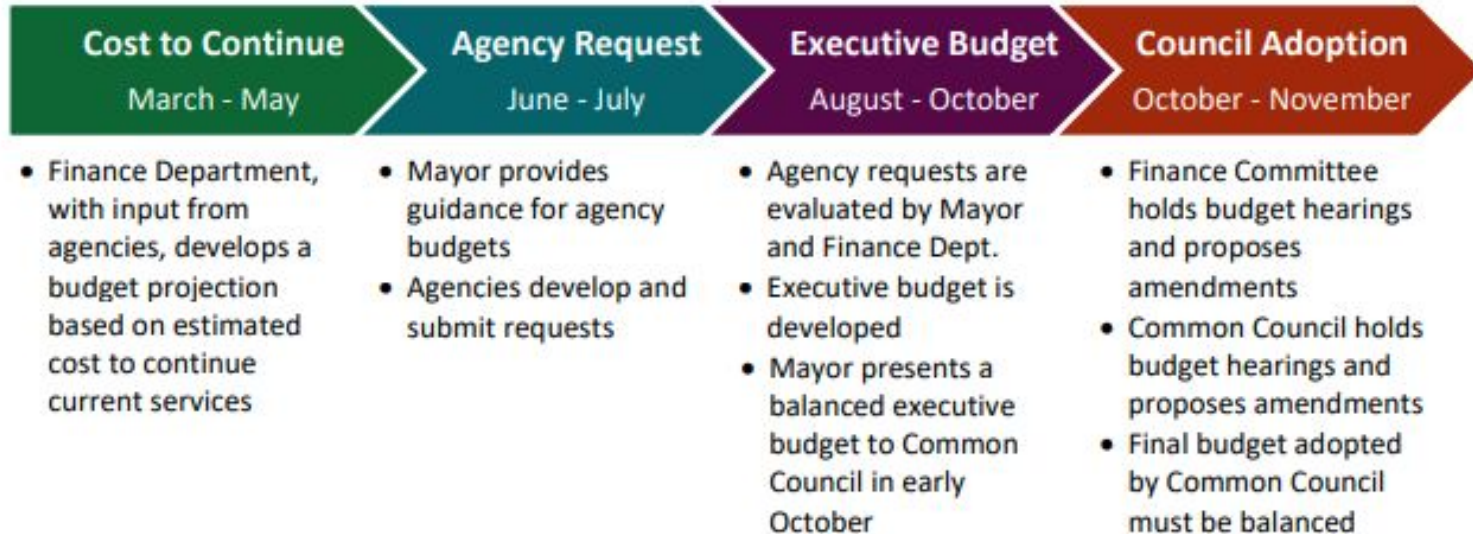
Presented at Town Hall 6/2/25

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MADISON  
PUBLIC  
LIBRARY

# 2026 budget timeline



# 2021-2025 Budget Recap

**2021:** 1.0 Librarian at Ashman, .5 Technical Services Librarian, .7 Library Assistant at Monroe Street, .3 Library Assistant at Lakeview, .7 Clerk at Central, 14 Hourly positions (reduction of 28 full service hours and 12 partial service hours per week at Ashman, Monroe Street and Central Libraries)

**2022:** 10% reduction in program services, 11% reduction in program supplies, 100% reduction in furniture

**2023:** no major reductions but no increase

**2024:** no major reductions but no increase

**2025:** eliminated 1.0 Business Operations Manager to fully fund Monroe Street and most of Dream Bus operations, eliminated 1.0 Librarian position at Meadowridge to create system-wide Maintenance Mechanic 2, eliminated 1.0 Library Planner to create IT Specialist 1 & TS clerk, plan to eliminate one additional position through vacancy to fund the librarian supervisor for Reindahl. Received \$195,000 increase in Resources & Materials for Imagination Center.

# Operating Cost Impact of Imagination Center, current needs (\$994,997)

	Funding Gap	Sources
2026	\$338,637	<ul style="list-style-type: none"><li>• Sunday hours at Lakeview, Goodman South, and Central</li><li>• a portion of the \$195,000 added in 2025 budget</li><li>• an additional position as it becomes vacant in 2025</li></ul>
	\$100,000	<ul style="list-style-type: none"><li>• TBD (options presented in following slides)</li></ul>
2027	\$556,360	<ul style="list-style-type: none"><li>• City Cost to Continue</li></ul>

# Scenario Assumptions

Staffing scenarios for the Reindahl Library were built making the following assumptions:

- Budget direction from Mayor will include a 2% “efficiency” and preserve existing services from last year, but not provide additional funding for Reindahl staff
- Reindahl will open with a one-shift model
- Service hour reductions should be minimized
- Layoffs should not be considered to support Reindahl staffing
- Every effort should be made to minimize the impact on the Dane County cost formula

# Factors to Consider

- Open library hours represent access to 5 library services (Information Connection & Referral, Digital Access, Spaces, Collection, Programs)
- Decreasing small percentages of positions is problematic from a patron (behavior management) and logistical (scheduling) perspective.
- Moving full positions out of one location and into another could create a bumping situation for staff, causing a ripple effect across the system.
- Losing hours at one library has different impacts depending on the location, especially in regards to the Dane County cost formula.

# Preferred Option: Program Reductions (\$100,000)

Reduce program services by 59% and program supplies by 58%.

## **Pros:**

- All regular hours maintained
- No positions need to be changed
- 70% of programs would remain funded
- Other sources of program funding available
- Largest programs (book festival, storytimes) unaffected

## **Cons:**

- 30% of programs impacted
- Less flexibility for future reductions

## Other Option: Moving 1 Librarian & Program Reductions (\$100,000)

- 23% reduction in program services & supplies and relocating one Librarian position from one location
- This would impact locations differently. Likely impacts would be:
  - Monroe St - not an option, since no librarians
  - Ashman, Hawthorne, and Lakeview – significant hours reduction since only 1.6 to 1.9 librarians, respectively responsible for approximately 40 hours of desk service or no programming



## Other Option: Moving 1 Librarian

- Sequoya - significant hours reduction since only 3.0 librarians who cover 58 hours of desk weekly or small hours reduction and no programming
- Meadowridge and Goodman South - significant hours reduction since each has 3.0 librarians responsible for approximately 40 hours of desk service or 50% reduction in programs at the location
- Pinney - large program cut as 4.0 librarians cover 62 hours of desk (1.6 cover desk/1.4 cover programs)
- Central - removing 1 librarian position from the schedule would result in a loss of 20 hours of desk coverage, likely accomplished through closing all evening hours

# Other Option: Moving 1 Librarian

## **Pros:**

- Only 1 position impacted
- Only 1 library location impacted

## **Cons:**

- Operating hours impacted (impacting 5 service areas)
- The 1 staff member moved may not want to relocate and could create a bumping situation

# 2026 operating budget timeline

- **June 16** - Mayor gives guidance to agencies
- **July 8 & 15** - Board approves budget submission
- **July 18** - budget due
- **August 13-21** - internal review of department operating budget submissions
- **October 7** - Mayor releases 2026 Executive Budget
- **October 13-November 4** - Council & Finance Committee review of budget
- **November 11-13** - final budget approved by Council