2026



### Legislative Reference Bureau

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# **LIBRARY**



## 2026 Proposed Plan and Executive Budget Review

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Budget Hearing: 2:00 pm on Wednesday, October 8, 2025

\$33,022,606

Proposed 2026 Budget

-\$763,861

Overall Change from 2025

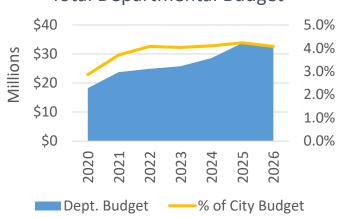
\$-1,112,520

Difference from Requested

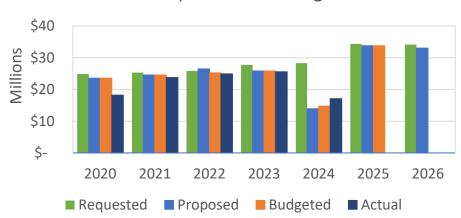
\$34,135,126

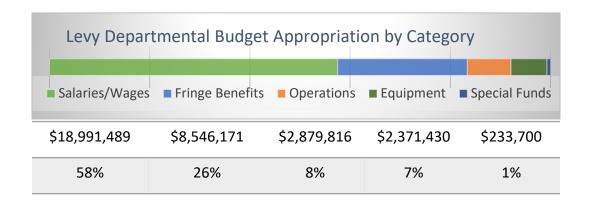
Requested 2026 Budget



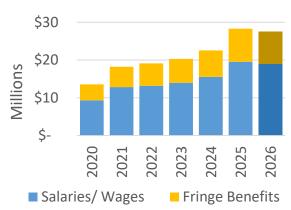


### **Comparative Funding**





### Personnel Budget

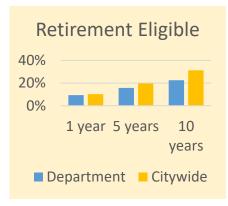


-2.8%

Change in Salaries and Wages from 2025 Budget.

-\$547,936

Change in Salaries and Wages from 2025 Budget.



-16 Change in Positions	-1.5% % Change in Positions
57	22
Current Vacancies	Voluntary Separations In 2025

### **Staffing Vacancies**

The Library reported 57 vacancies as of the current staffing snapshot. Positions with the most vacancies are:

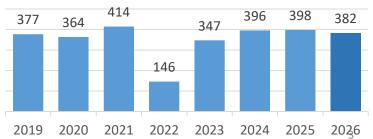
- Librarian III, with 12 vacancies out of 53 funded positions (23%).
- Library Security Guard, with 9 vacancies out of 28 funded positions (32%).
- Custodial Worker II, with 7 vacancies out of 24 funded positions (29%).
- Library Circulation
   Services Representative,
   with 11 vacancies out of
   55 funded positions (20%).

Vacancies within these four positions account for 68% of all current vacancies and 11% of all funded positions.

### **Staffing Update: Results of National Consulting Firm**

Realignment	<b>Current Position</b>	New Position
Goal		
Invest in youth	Librarian III (2)	Library Connected
and all-ages 21st		Learning Specialist
century learning		(2)
Invest in youth	Library Circulation	Library Connected
and all-ages 21st	Services Rep. (2)	Learning Specialist
century learning		(2)
Invest in staff	Library Circulation	Library
and patron	Services Rep. –	Communications
safety and	Lead (1)	Assistant (1)
security		
Invest in	Library Circulation	Library Technical
discovery and	Services	Services Supervisor
access to	Supervisor (1)	(1)
collections		
Invest in	Library Circulation	Library Technical
discovery and	Services Rep. (4)	Services Specialist
access to		(4)
collections		

### **Department Positions**



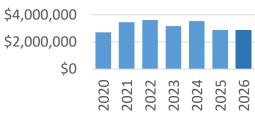
+8%

Change in expected revenue from 2025 Adopted Budget (\$1,071,000) to 2026 Proposed Budget (\$1,166,000).

-38%

Change in grant funding from 2025 Adopted Budget (\$1,305,249) to 2026 Proposed Budget (\$942,482).

### **Operating Expenditures Budget**



Revenues:			
Revenue Item	2024 Actual	2025 Adopted	2026 Proposed
Lost Materials	\$52,649	\$39,000	\$39,000
Overdue Charges	154,250	94,000	92,000
Printing Charges	3,323	3,000	3,000
Library Card Charges	3,234	0	0
User Fee Cards	1,200	1,000	1,000
Ditto Copy Service	2,081	0	0
Miscellaneous	4,837	7,000	3,000
MCFLS Contracts	765,750	927,000	1,028,000
Total	\$987,324	\$1,071,000	\$1,166,000

#### **Grants:**

Description	Source	Programmatic Area	Amount
Civic Eng. Campaign	Cities Forward	Patron Experience &	\$250,000
		Strategy	
G. Hope Branch Pkg. Lot Green	Milwaukee Metro	Facilities & Fleet Services	100,000
Infrastructure	Sewerage District		
Ideas to Action: Entrepreneur-	Wis. Library Services	Patron Exp. & Strategy	5,000
In-Residence			
Interlibrary Loan Services	Wis. Dept. of Public	IT, Technical Services, &	197,100
	Instruction	Collections	
Interlibrary Loan Services	Milwaukee County	IT, Technical Services, &	36,450
	Federated Library	Collections	
	System		
Wisconsin Talking Book &	Wis. Dept. of Public	Patron Exp. & Strategy	1,033,100
Braille Library	Instruction		

+4.6%

Planned increase in public service hours from 2025 (32,000) to 2026 (33,500).

+29%

Planned increase in patron visits from 2025 (1,157,733) to 2026 (1,500,000).

\$200,000

2026 Proposed Budget for Capitol Branch Planning.

13

Total Paid Teen Interns for 2025-2026.

### **Sunday Hours**

Location: Sunday Patron Visits	2024	2025	Total
	(29 Sundays)	(32 Sundays)	
Central	13,522	19,167	32,689
Good Hope	3,315	3,910	7,225
Tippecanoe	2,622	3,558	6,180
Total	19,459	26,635	46,094

Location: Sunday Circulation (Traditional)	2024	2025	Total
	(29 Sundays)	(32 Sundays)	
Central	13,906	18,656	32,562
Good Hope	1,897	3,448	5,345
Tippecanoe	4,228	8,495	12,723
Total	20,031	30,599	50,630

School & Youth Partnerships: MPL works with schools and youth-serving organizations

- 2024: 363 class visits (13,900 attendees) + 9 school visits (161 attendees)
- 2025: 194 class visits (7,315 attendees) + 3 school visits (131 attendees)

Sunday Service: Patrons value Sunday access.

• The Mayor's Proposed Budget retains this service as an addition to rather than replacement of weekday hours.

**Resource Availability**: Most support from Central Library, other City departments, County, and partners is concentrated **Monday–Friday**.

**Staffing Impact**: Expanding to every Sunday and every evening would create challenges for staff retention.

-16.1%

Change in Special Funds from 2025 Adopted Budget (\$278,600) to 2026 Proposed Budget (\$233,700).

### **Special Funds**

Fund Name	
Contingent Energy Financing*	\$141,700
Villard Square Property Payment	\$12,000
East Property Payment	\$11,100
Mitchell Street Property Payment	\$23,000
Good Hope Property Payment	\$23,000
MLK Property Payment	\$23,000
Total	\$233,700

\*Lease payments on energy efficiency equipment.

#### **MLK Branch**

- Grand Opening (Sept 2025) \$11M investment in King Drive neighborhood.
- Nearly 1,300 attendees at opening event.
- Complements nearby redevelopment (Thrivent, Five Points).
- Open 6 days/week, serving and uplifting community.

### **Capitol Branch – Next Project**

- Planning funds in 2026 Proposed Budget.
- Will deliver architectural report + baseline cost estimate 2027.
- · Capital funding request anticipated.
- Additional support sought from tax credit grants.

### **Facilities Challenges**

- · Capital budget constraints delaying.
- Central & branch repairs.
- Full facilities systems assessment planned Spring 2026.
- Will prioritize replacements and repairs across all locations.

### Innovation & Technology – 2026

### • Digital Inclusion:

Upgraded conference room tech; exploring Chromebook & Hotspot programs (pending MPLF support).

### Makerspaces:

4 active sites, fully staffed; expanding tools & workshops to build 21st Century skills.

### Cybersecurity & Infrastructure:

New XDR platform, firewall upgrade, expanded Wi-Fi access points, and efficiency software.

#### AI & Digital Literacy:

Public trainings (ChatGPT Unlocked!), staff integration, City GovAl pilot participation; expanded online learning via Niche Academy & virtual coaching.