

# Milwaukee Public Library 2026 Proposed Executive Budget

*Mission: Inspiration starts here; we help people read, learn, and connect.*



# 2026 Budget Summary

	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	311.38	305.63	-5.75	-1.8%
FTEs - Other	24.45	17.95	-6.50	-26.6%
<b>FTEs - Total</b>	<b>335.83</b>	<b>323.58</b>	<b>12.25</b>	<b>-3.6%</b>
Total Positions Authorized	398	382	-16	-4.0%
Salaries & Wages	\$19,539,425	\$18,991,489	-\$547,936	-2.8%
Fringe Benefits	\$8,792,742	\$8,546,171	-\$246,571	-2.8%
Operating Expenditures	\$2,879,200	\$2,879,816	\$616	0.0%
Equipment	\$2,296,500	\$2,371,430	\$74,930	3.3%
Special Funds	\$278,000	\$233,700	-\$44,900	-16.1%
<b>TOTAL</b>	<b>\$33,786,467</b>	<b>\$33,022,606</b>	<b>-\$763,861</b>	<b>-2.3%</b>

# Changes from 2025 budget

- Increase in contracted snow removal
- Shift all security expenses to in-house staff (started in 2025)
- Reduced property payments for Mitchell St. and Good Hope branches, added a new property payment for Dr. King branch
- Added 2 grant-funded communications positions
- 4 Teen Connected Learning Specialists moved from grant-funded to O&M
- Library Now program funding lapsed, eliminating 3 grant-funded positions
- 1 Program Assistant III position moved from grant-funded to O&M
- Increased PCA from 5% to 6%
- Eliminate Sunday hours at Good Hope and Tippecanoe, maintain at Central

# Sunday Hour Usage

	January- July 2025 Patrons	Ave. Patrons per Sunday	% of Total	January- July 2025 Physical Circulation	Ave. Physical Circulation per Sunday	% of Total
Central	15,839	528	71%	16,208	540	62%
Good Hope	3,320	111	15%	2,922	97	11%
Tippecanoe	3,066	102	14%	7,115	237	27%
<b>TOTAL</b>	<b>22,225</b>	<b>741</b>	<b>100%</b>	<b>26,245</b>	<b>875</b>	<b>100%</b>

# 2026 Capital Expenses

- \$75,000 for security and IT upgrades
- \$2,725,000 for critical repairs to the roof and dome masonry at Central
- \$200,000 for planning a new Capitol branch

# Service Table

Description of Services Provided	Operating and SPA Budget	Capital Budget	Grant Budget	FTEs
Administrative Services (Human Resources, Business Office, Communications, and other operations)	\$3,320,566	\$0	\$54,915	24.50
Public Services (research and readers' advisory services, customer experience, circulation and cardholder account management in-person at Branches and Central, by phone and online; and programs and public instruction)	\$16,035,359	\$0	\$700,490	186.58
Outreach Services (van delivery, early literacy services, school-aged and teen services at childcare centers, schools, senior high-rises, community events, and partner organizations)	\$1,344,444	\$0	\$15,735	15.50
Information Technology (IT), Technical Services, and Collections (IT and network services, collections development, management and access, interlibrary loan services, database management, and other technology services)	\$6,374,138	\$0	\$171,342	40.00
Facilities and Fleet Services, and Security at 13 physical facilities	\$5,948,099	\$3,000,000	\$0	57.00
<b>TOTAL</b>	<b>\$33,022,606</b>	<b>\$2,815,000</b>	<b>\$942,482</b>	<b>323.58</b>



# Core Services

## The Milwaukee Public Library Role and Impact:

- Free access to knowledge, information, and diverse ideas.
- Support for school readiness, literacy, and economic development.
- Central Library + 12 neighborhood branches serve Milwaukee's informational, cultural, and recreational needs.
- Nearly 2.5 million physical items + electronic resources available.

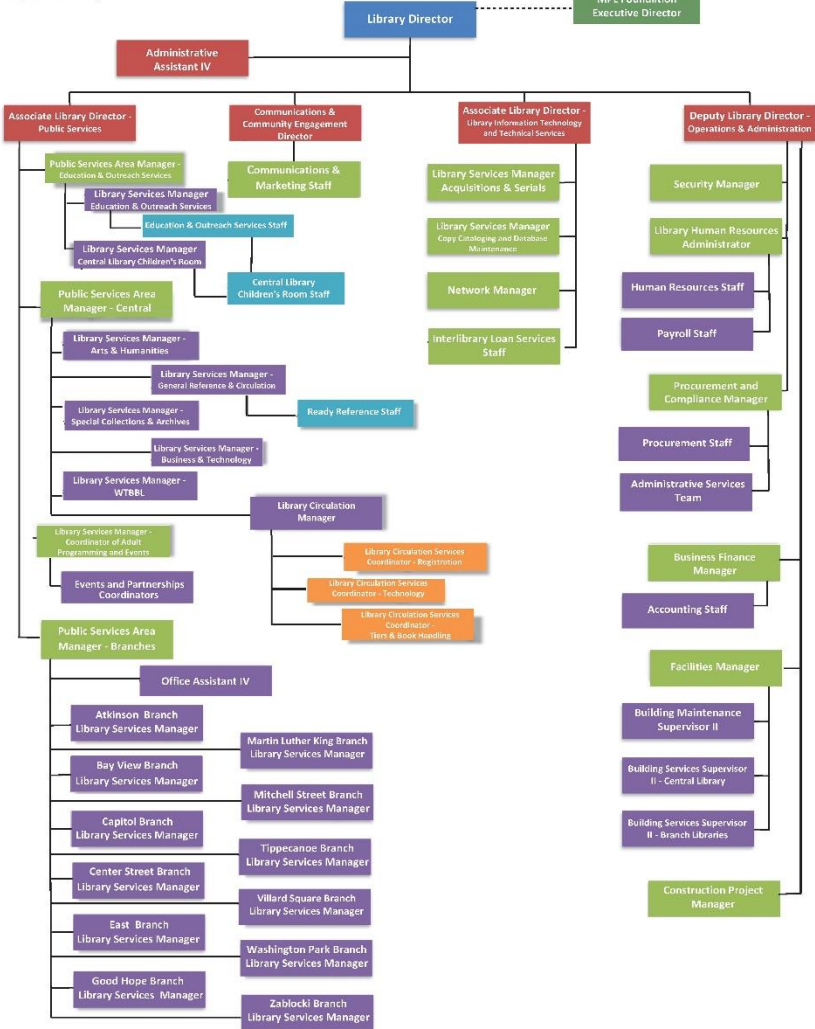
## Public Services and Hours Update:

- Maintain full services at all locations
- 12 branch libraries: 48 hours/week, Monday-Saturday
- Central Library: 54 hours/week, Sunday hours year-round.



# Service Delivery Model

MPL Organization Chart  
September 30, 2025





# 2025 Accomplishments



# 2026 Major Goals

## Summary of Changes

- Service Model
  - Year-round Sunday Service at Central (only)
  - New equitable Sunday staffing rotation
- Staff Realignment to Meet Patron Needs (Cost-Neutral)
  - **Youth & Learning:** 4 positions → Connected Learning Specialists
  - **Safety & Security:** 1 position → Library Communications Assistant
  - **Collections & Access:** 6 positions → Technical & Collection Services
- Library Hours
  - Branches: 12 open 48 hrs/week (Mon–Sat)
  - Central: 54 hrs/week (incl. Sunday 1–5)
  - Central Drive-Up: early access Mon–Sat
  - **Total Central Access:** 60.5 hrs/week

# 2026 Major Goals

## Priorities and Focus

- **Service & Culture:** A system-wide shift aligning roles, workflows, and staff culture around a shared mission, creating welcoming environments and excellent service. Our target: 1.5 million visits by 2026, returning to pre-pandemic levels.
- **Resource Library (Central):** Highlight MPL's collections, featuring rare and special materials, government documents, and digital collections making MPL primary materials accessible online to all.
- **Education & Outreach:** Extending MPL beyond our walls through mobile and pop-up services, literacy and ESL programs, and teen learning initiatives that prepare youth for college, careers, and civic life.
- **Economic & Digital Inclusion:** Driving opportunity through the Business Commons, entrepreneurial support, workforce training, technology lending, and new AI instruction that equips patrons for the future.

# 2026 Major Goals

## Priorities and Focus (cont.)

- **Community Engagement:** Using community feedback to shape programming and branch work plans, ensuring events and services reflect local needs and priorities.
- **Technical Services:** The behind-the-scenes backbone that acquires, manages, and provides access to all library materials and digital resources while supporting IT infrastructure.
- **Virtual MPL:** A 24/7 library experience offering eBooks, streaming, research tools, online learning, tutoring, and virtual programming supported by a strong social media presence.



# Department Demographics

Non-Management				
	Female	Male	Total	%
Black	29	29	58	<b>24%</b>
Hispanic	10	8	18	<b>8%</b>
Asian	4	1	5	<b>2%</b>
American Indian	1	1	3	<b>1%</b>
White	107	50	157	<b>65%</b>
<b>Total</b>	<b>151</b>	<b>89</b>	<b>240</b>	
<b>%</b>	<b>63%</b>	<b>37%</b>		

Management				
	Female	Male	Total	%
Black	10	1	11	<b>19%</b>
Hispanic	3	5	8	<b>14%</b>
Asian	1	2	3	<b>5%</b>
American Indian	0	0	0	<b>0%</b>
White	25	10	35	<b>61%</b>
<b>Total</b>	<b>39</b>	<b>18</b>	<b>57</b>	
<b>%</b>	<b>68%</b>	<b>32%</b>		

**85% City Residents**



# Service Uniformity

- **Library Service Network**

- 12 branches across Milwaukee, spaced 1–4 miles apart
- Central Library serves as the system hub with centralized activities

- **Shared Staffing**

- Cluster model allows staff to cover unexpected shortages to keep all locations open
- Testing a new system-wide Sunday staffing approach to strengthen one-system culture

- **Unified Services**

- Consistent staff expectations system-wide to deliver quality programming
- Makerspaces and other value-added services available in each cluster

- **Building Standards**

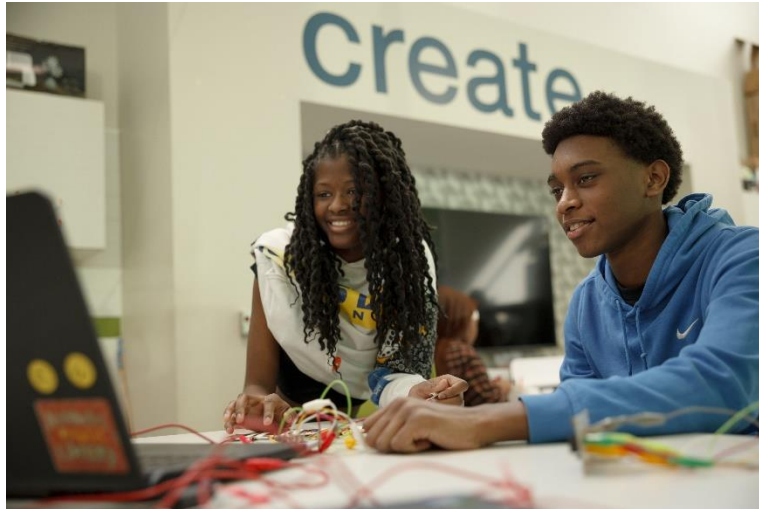
- Universal building program ensures consistent functional design
- Community input shapes features unique to each new branch

# Environmental Impact

Milwaukee Public Library is committed to sustainable development. MPL is investing in renewable energy, green building systems, and educational programming to showcase green living and educate the public.

- **Sustainable Facilities:** Libraries across the system feature geothermal HVAC, solar arrays, EV charging stations, green roofs, and stormwater-smart parking lots with bioswales, rain gardens, and permeable paving.
- **Energy Efficiency:** Automated building systems, efficient HVAC, and LED lighting maximize performance and reduce energy use.
- **Green Programming:** Workshops and programs on solar, composting, rain gardens, and rain barrels engage patrons in everyday sustainability.
- **Community Partnerships:** Collaborations with MMSD, Fresh Coast Guardians, Groundwork MKE, and nature centers strengthen impact and expand reach.

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people read, learn and connect.  
Thank you for your time and attention!



# Addendum: Charts

MPL Branch Data Profile Chart						
Top Four 1-4 = HIGH	Makerspace Sites Program Support	Library Circulation	Library Visits	Library Wi-Fi Usage	Library Computer Usage	Service interactions
Middle Four 5-8 = MEDIUM						
Bottom Four 9-12 = LOW						
Data Range		2,331-118,538	3,127 - 68,867	1,981 - 11,190	1,547 - 9,588	3,322 - 37,735
NORTH CLUSTER						
Atkinson		10	10	5	4	11
Capitol		9	7	9	5	7
Good Hope	X	5	3	6	1	6
Villard Square		11	11	7	8	9
CENTRAL CLUSTER						
Center Street		11	9	4	7	10
East		1	2	1	3	2
Martin Luther King		12	12	12	12	12
Washington Park	X	8	1	2	2	3
SOUTH CLUSTER						
Bay View		2	4	10	10	8
Mitchell Street	X	6	6	3	6	1
Tippecanoe		3	5	8	11	5
Zablocki		4	8	11	9	4
January - August 2025						

\*MLK Branch operated at a reduce capacity since 2023

\*MLK Branch Makerspace has a makerspace location as of 9/6/2025