



Wixom
PUBLIC LIBRARY

Proposed Budget
FY 2025-2026



April 29, 2025

Greetings Wixom Residents,

Please find attached to this letter, information regarding the Wixom Public Library's proposed budget for the fiscal year running from July 1, 2025 through June 30, 2026. The Library's Budget Committee has recommended this budget to the Library Board and the Library Board gave preliminary approval to this budget at its April 28, 2025 regular meeting.

This proposed budget covers the Library's general operations and provides for the daily operation of the Library. The revenue portion shows the sources of funds for Library support. The expense portion outlines the amounts budgeted to cover staff wages and benefits, expenses for books and other library materials as well as the variety of costs to operate and maintain the building and support Library functions. The proposed budget is a balanced budget and maintains the Library's current slate of open hours and collections spending as well as keeping Library expenses in balance with historical trends.

The budget is based on a millage levy of 1.0666 mills. The millage rate has been reduced from the 1.08 mil approved by voters in 2016 due to Headlee Rollbacks in previous fiscal years.

This packet contains several items. The public notice for the budget will be run in the Oakland Press. The Library Board will take comments from the public at a public hearing on the budget on Monday, May 19, 2025 at 7 p.m. After the public hearing, the Board will adopt, amend and adopt, or reject the budget.

Questions regarding the budget may be directed to the Library Director, Andrea Dickson by phone or via e-mail at andrea@wixomlibrary.org.

Sincerely,

Andrea Dickson
Library Director



DEPT	LIBRARY
FUND	LIBRARY
FY START	July 1, 2025

ACCOUNT NUMBER	ACCOUNT CATEGORY & ACCOUNT NAME	ACTUAL 2023-24	CURRENT BUDGET 2024-25	ACTUAL 8 MTH 02/28/25	EST. ACTUAL 06/30/25	LIB DIRECTOR PROPOSED 2025-2026	LIB BOARD APPROPR 2025-2026
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REVENUES							
271-000-402.010	Real Property Taxes	\$798,503	\$858,860	\$838,393	\$858,860	\$893,905	
271-000-410.010	Personal Property Taxes	\$113,778	\$115,471	\$107,247	\$115,471	\$125,361	
271-000-412.005	Del Personal Property Tax	-\$264	\$0	\$0	\$0	\$0	
271-000-437.010	IFT Property Taxes	\$6,519	\$6,781	\$6,782	\$6,781	\$7,693	
271-000-437.011	IFT Job Shortfall Revenue	\$702	\$0	\$298	\$0	\$0	
271-000-445.011	Delinquent Interest and Penalties	\$1,928	\$1,500	\$848	\$1,500	\$1,800	
271-000-502.040	Federal Grants	\$2,071	\$2,100	\$2,359	\$2,100	\$2,300	
271-000-528.030	Other Federal Grants Library	\$0	\$0	\$0	\$0	\$0	
271-000-540.041	State Grants	\$17,546	\$17,500	\$0	\$17,500	\$17,500	
271-000-573.010	Local Community Stabilization	\$110,545	\$60,000	\$45,131	\$75,000	\$82,000	
271-000-581.010	Maple North Service Income	\$0	\$0	\$0	\$0	\$0	
271-000-583.040	Other Grants	\$0	\$0	\$0	\$0	\$0	
271-000-607.040	Circulation Fines & Fees	\$8,086	\$8,500	\$5,345	\$8,500	\$8,000	
271-000-658.060	Penal Fines	\$23,617	\$23,000	\$0	\$23,000	\$23,500	
271-000-665.020	Interest Income	\$42,479	\$15,000	\$22,458	\$15,000	\$25,000	
271-000-674.021	Donation to Library	\$4,393	\$2,500	\$2,342	\$4,500	\$2,700	
271-000-675.021	Insurance Revenue Distr	\$2,140	\$2,000	\$0	\$2,000	\$2,000	
271-000-679.025	Miscellaneous Income	\$3,683	\$1,500	\$1,009	\$1,500	\$1,500	
271-000-679.044	MERS HCSP & DC Forfeited Funds	\$21,819	\$0	\$0	\$0	\$0	
271-000-679.100	Pay phone revenue	\$0	\$0	\$0	\$0	\$0	
271-000-679.105	Renaissance Zone Funding	\$0	\$0	\$0	\$0	\$0	
271-000-692.000	Appropriations from Fund Bal.	\$0	\$0	\$0	\$157,000	\$0	
271-000-698.025	Insurance Loss Payment	\$0	\$0	\$0	\$0	\$0	
REVENUE TOTAL		\$1,157,545	\$1,114,712	\$1,032,212	\$1,288,712	\$1,193,259	

EXPENDITURES							
271-790-703.704	Salary -- Full-Time Librarians	\$321,603	\$355,500	\$236,856	\$363,000	\$373,200	
271-790-703.707	Salary -- Part-Time Staff	\$128,814	\$133,500	\$87,983	\$135,000	\$141,000	
271-790-703.708	Salary -- Part-Time Professional	\$5,743	\$11,000	\$2,998	\$11,000	\$15,560	
271-790-711.100	Fringes -- Library	\$123,102	\$143,800	\$98,979	\$147,200	\$169,255	
271-790-711.705	Fringes -- HRA Expense	\$5,735	\$7,000	\$4,383	\$7,000	\$7,000	
271-790-713.709	MERS DB Closeout Costs	\$0	\$0	\$0	\$0	\$0	
271-790-714.704	Sick Time Pay - FT Librarians	\$0	\$0	\$0	\$0	\$0	
271-790-727.700	Library Supplies	\$4,803	\$5,500	\$4,228	\$5,500	\$5,500	
271-790-728.000	Computer Software/Maint	\$31,970	\$29,000	\$23,578	\$45,000	\$30,000	
271-790-728.701	Library Network	\$44,490	\$45,000	\$33,832	\$45,000	\$45,000	
271-790-729.700	Books	\$61,095	\$60,000	\$35,526	\$60,000	\$60,000	
271-790-729.701	Periodicals	\$9,380	\$9,500	\$9,904	\$9,500	\$7,900	
271-790-730.391	Printing and Postage	\$4,130	\$5,300	\$264	\$5,300	\$6,000	
271-790-788.000	Custodial Supplies	\$706	\$1,000	\$458	\$1,000	\$900	
271-790-801.282	Consultant - System Admin	\$3,900	\$4,000	\$3,900	\$4,000	\$4,000	
271-790-801.410	Consultants and Personnel	\$736	\$1,500	\$4,407	\$5,000	\$3,000	
271-790-815.000	Custodial Services	\$17,952	\$19,500	\$11,254	\$19,500	\$22,000	
271-790-850.000	Telephone	\$2,003	\$1,900	\$1,654	\$1,900	\$2,200	
271-790-920.000	Natural Gas Expense	\$8,995	\$12,000	\$6,471	\$12,000	\$11,000	
271-790-921.000	Electrical Expense	\$32,962	\$30,000	\$21,091	\$30,000	\$30,000	
271-790-930.700	Maintenance and Repairs	\$5,983	\$6,500	\$2,371	\$6,500	\$5,500	
271-790-955.100	Conferences and Workshops	\$3,000	\$3,300	\$1,695	\$3,300	\$2,300	
271-790-956.700	Travel Expense	\$516	\$1,300	\$424	\$1,300	\$1,000	
271-790-956.701	Community Programming	\$13,778	\$14,000	\$7,326	\$14,000	\$15,000	
271-790-956.702	Audio Visual Supplies	\$382	\$500	\$192	\$500	\$400	
271-790-956.706	Multi-Peril Insurance	\$7,638	\$7,900	\$7,794	\$7,900	\$8,000	
271-790-958.000	Audit	\$9,860	\$10,300	\$10,300	\$10,300	\$10,600	
271-790-960.000	Miscellaneous Expense	\$1,645	\$1,000	\$995	\$1,000	\$1,400	

271-790-960.701	Audio Visual Materials	\$13,556	\$13,000	\$6,056	\$13,000	\$12,000
271-790-960.702	Electronic Resources	\$45,710	\$46,500	\$40,782	\$46,500	\$55,000
271-790-960.703	Donated Materials	\$1,666	\$1,000	\$4,364	\$6,200	\$1,200
271-790-960.704	Collections - Realia	\$1,455	\$1,500	\$354	\$1,500	\$2,010
271-790-961.000	Memberships	\$1,788	\$1,800	\$1,815	\$1,800	\$1,900
271-790-971.701	Capital Improvements	\$14,179	\$5,802	\$104,588	\$142,702	\$15,000
271-966-995.000	Transfer Out -- City Services	\$72,452	\$77,000	\$43,437	\$77,000	\$77,000
271-966-995.705	Transfer Out - Retiree Health Benefits	\$14,290	\$14,300	\$9,533	\$14,300	\$14,260
271-966-995.711	Transfer Out - MERS Retiree	\$33,986	\$34,010	\$22,673	\$34,010	\$37,174
EXPENDITURE TOTAL		\$1,050,003	\$1,114,712	\$852,465	\$1,288,712	\$1,193,259
EXCESS (DEFICIT) OF REVENUES						
OVER EXPENDITURES		\$107,542	\$0	\$179,747	\$0	\$0
271-000-390.001	FUND BALANCE START 7/1	\$389,563	\$497,105	\$497,105	\$497,105	\$340,105
	Capital Imp-Fund Bal	\$0			-\$157,000	\$0
	FUND BALANCE END 6/30	\$497,105	\$497,105	\$497,105	\$340,105	\$340,105