



Wixom Public Library
Proposed
Library Budget
FY 2021-2022

WIXOM PUBLIC LIBRARY

Read. Discover. Connect.

April 28, 2021

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, 2021 through June 30, 2022. 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 26, 2021 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 that maintains the Library's current hours and collections spending as well as keeping Library expenses in balance with historical trends.

The budget is based on a millage levy of 1.0743 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 legal notice section of the Spinal Column newspaper on Wednesday, May 5, 2021 and will also be posted to the public notice section of the Spinal Column website. The budget is presented to the public for consideration. The Library Board will take comments from the public at an electronic public hearing on the budget on Monday, May 17 at 6:30 pm. 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



WIXOM PUBLIC LIBRARY

49015 Pontiac Trail • Wixom, MI 48393

Phone: (248) 624-2512 • Fax: (248) 624-0862 • www.wixomlibrary.org

DEPT	LIBRARY
FUND	LIBRARY
DATE	July 1, 2021

ACCOUNT NUMBER	ACCOUNT CATEGORY & ACCOUNT NAME	ACTUAL 2019-20	CURRENT BUDGET 2020-21	ACTUAL 8 MTH 02/28/21	EST. ACTUAL 06/30/21	LIB DIRECTOR PROPOSED 2021-2022	LIB BOARD APPROPR 2021-2022
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REVENUES

271-000-402.010	Real Property Taxes	\$650,513	\$675,727	\$663,940	\$675,727	\$694,144	
271-000-410.010	Personal Property Taxes	\$111,164	\$132,702	\$132,884	\$132,702	\$129,808	
271-000-412.010	Delinquent Interest and Penalties	\$1,137	\$1,200	\$449	\$1,200	\$1,200	
271-000-420.010	Del Personal Property Tax	\$250	\$0	\$0	\$0	\$0	
271-000-437.010	IFT Property Taxes	\$6,290	\$6,197	\$5,795	\$6,197	\$6,741	
271-000-573.011	IFT Job Shortfall Revenue	\$0	\$0	\$0	\$0	\$0	
271-000-501.040	Federal Grants	\$2,618	\$3,500	\$2,614	\$3,500	\$2,200	
271-000-539.041	State Grants	\$10,806	\$9,000	\$1,399	\$12,400	\$11,700	
271-000-573.010	Local Community Stabilization	\$96,414	\$44,000	\$24,242	\$44,000	\$44,000	
271-000-581.010	Maple North Service Income	\$0	\$0	\$0	\$0	\$0	
271-000-583.030	Other Federal Grants	\$0	\$0	\$1,747	\$1,748	\$0	
271-000-583.040	Other Grants	\$0	\$0	\$36,779	\$36,779	\$0	
271-000-655.060	Penal Fines	\$23,246	\$24,000	\$0	\$24,000	\$25,000	
271-000-664.020	Interest Income	\$8,759	\$6,000	\$101	\$6,000	\$3,000	
271-000-664.021	Insurance Revenue Distr	\$1,982	\$2,000	\$0	\$2,000	\$2,000	
271-000-665.021	Circulation Fines & Fees	\$11,897	\$14,000	\$1,715	\$5,000	\$14,000	
271-000-671.022	Pay phone revenue	\$0	\$0	\$0	\$0	\$0	
271-000-671.023	Renaissance Zone Funding	\$0	\$0	\$0	\$0	\$0	
271-000-671.025	Miscellaneous Income	\$1,230	\$2,000	\$157	\$750	\$1,500	
271-000-674.021	Donation to Library	\$1,650	\$3,500	\$40	\$1,000	\$3,000	
271-000-696.025	Insurance Loss Payment	\$5,130	\$0	\$0	\$0	\$0	
271-000-697.000	Appropriations from Fund Bal.	\$0	\$0	\$0	\$82,000	\$25,000	
CATEGORY TOTAL		\$933,086	\$923,826	\$871,862	\$1,035,003	\$963,293	\$0

EXPENDITURES

271-790-703.704	Salary -- Full-Time Librarians	\$250,833	\$299,895	\$205,644	\$299,895	\$308,892	
271-790-703.707	Salary -- Part-Time Staff	\$105,152	\$109,925	\$61,235	\$109,925	\$110,517	
271-790-703.708	Salary -- Part-Time Professional	\$31,373	\$3,648	\$0	\$3,648	\$3,687	
271-790-708.704	Sick Time Pay - FT Librarians	\$0	\$0	\$0	\$0	\$0	
271-790-709.100	Fringes -- Library	\$82,672	\$107,607	\$66,561	\$107,607	\$109,435	
271-790-709.705	Fringes -- HRA Expense	\$4,051	\$4,000	\$4,812	\$7,000	\$5,000	
271-790-709.709	MERS DB Closeout Costs	\$0	\$27,731	\$0	\$0	\$0	
271-790-718.700	Multi-Peril Insurance	\$7,427	\$7,500	\$6,597	\$7,500	\$7,400	
271-790-726.700	Books and Periodicals	\$52,542	\$65,000	\$39,952	\$69,400	\$65,000	
271-790-727.700	Library Supplies	\$6,570	\$5,400	\$3,286	\$5,400	\$5,000	
271-790-728.700	Computer Software/Maint	\$14,441	\$14,094	\$21,959	\$28,594	\$23,000	
271-790-728.701	Library Network	\$40,356	\$42,340	\$30,147	\$42,340	\$41,000	
271-790-730.700	Printing and Postage	\$3,444	\$3,200	\$530	\$3,200	\$3,472	
271-790-731.708	Natural Gas Expense	\$8,452	\$9,750	\$5,076	\$9,750	\$8,900	
271-790-801.700	Consultants and Personnel	\$1,547	\$1,000	\$588	\$1,000	\$1,000	
271-790-801.701	Consultant - System Admin	\$3,250	\$3,250	\$3,250	\$3,250	\$3,250	
271-790-836.100	COVID-19 Expenses	\$4,415	\$0	\$5,836	\$7,000	\$500	
271-790-850.700	Telephone	\$2,266	\$2,200	\$1,264	\$2,200	\$2,100	
271-790-930.700	Maintenance and Repairs	\$5,395	\$6,900	\$1,038	\$6,900	\$6,400	
271-790-955.701	Conferences and Workshops	\$810	\$1,100	\$1,145	\$1,700	\$1,300	
271-790-956.700	Travel Expense	\$217	\$900	\$0	\$300	\$300	
271-790-956.701	Community Programming	\$9,433	\$9,500	\$3,957	\$9,500	\$10,000	
271-790-956.702	Audio Visual Supplies	\$832	\$1,000	\$144	\$1,000	\$850	
271-790-956.704	Custodial Supplies	\$185	\$1,000	\$482	\$1,000	\$600	
271-790-956.709	Electrical Expense	\$26,709	\$26,000	\$15,231	\$26,000	\$26,000	

DEPT	LIBRARY
FUND	LIBRARY
DATE	July 1, 2021

ACCOUNT NUMBER	ACCOUNT CATEGORY & ACCOUNT NAME	ACTUAL 2019-20	CURRENT BUDGET 2020-21	ACTUAL 8 MTH 02/28/21	EST. ACTUAL 06/30/21	LIB DIRECTOR PROPOSED 2021-2022	LIB BOARD APPROPR 2021-2022
271-790-958.700	Audit	\$9,042	\$9,500	\$9,300	\$9,500	\$9,500	
271-790-959.701	Audio Visual Materials	\$18,216	\$19,000	\$12,960	\$22,200	\$19,000	
271-790-959.702	Electronic Resources	\$32,617	\$30,000	\$35,413	\$53,000	\$34,000	
271-790-959.703	Donated Materials	\$905	\$1,500	\$65	\$400	\$400	
271-790-959.704	Collections - Realia	\$575	\$900	\$163	\$900	\$900	
271-790-959.706	Miscellaneous Expense	\$1,722	\$1,800	\$362	\$1,300	\$700	
271-790-959.708	Memberships	\$1,394	\$1,495	\$1,233	\$1,495	\$1,520	
271-790-961.700	Custodial Services	\$10,075	\$14,000	\$6,570	\$14,000	\$12,000	
271-790-961.701	Capital Improvements	\$84,304	\$5,000	\$18,442	\$62,677	\$25,000	
271-966-999.000	Transfer Out -- City Services	\$69,738	\$73,500	\$46,344	\$73,500	\$71,500	
271-966-999.705	Transfer Out - Retiree Benefits	\$14,266	\$14,191	\$9,460	\$14,191	\$14,247	
271-966-999.711	Transfer Out - MERS Retiree	\$0	\$0	\$18,487	\$27,731	\$30,923	
	CATEGORY TOTAL	\$905,226	\$923,826	\$637,533	\$1,035,003	\$963,293	\$0
	EXCESS (DEFICIT) OF REVENUES OVER EXPENDITURES	\$27,860	\$0	\$234,329	\$0	\$0	\$0
10 00-00 3000	FUND BALANCE 7/1	\$377,665	\$405,525	\$405,525	\$405,525	\$323,525	\$323,525
	Capital Imp-Fund Bal				\$82,000	\$0	\$0
	FUND BALANCE 6/30	\$405,525	\$405,525	\$405,525	\$323,525	\$323,525	\$323,525

**NOTICE OF BUDGET HEARING
WIXOM PUBLIC LIBRARY BOARD
WIXOM PUBLIC LIBRARY**

Monday, May 17, 2021 at 6:30 p.m.

THE MEETING WILL BE HELD ELECTRONICALLY

The Wixom Public Library Board (“Library Board”) will hold a public hearing on the proposed Library budget for the fiscal year July 1, 2021 to June 30, 2022 electronically on Monday, May 17, 2021 at 6:30 p.m. **The property tax millage rate proposed to be levied to support the proposed Fiscal Year 2021-2022 budget will be a subject of this hearing.** A copy of the budget, including the proposed property tax millage rates, is available for public inspection on the Library’s website at wixomlibrary.org. The budget is also available for public inspection during regular business hours at the Wixom Public Library, 49015 Pontiac Trail, Wixom, Michigan, 48393.

The Library must hold a public hearing before the final adoption of the budget. Any interested person will be given the opportunity to be heard at the public hearing regarding the proposed budget.

Pursuant to the Open Meetings Act, as amended by 2020 PA 254, the Library gives notice of the following:

1. Reason for Electronic Meeting. The meeting and public hearing are being held electronically (a) because the City of Wixom has declared a State of Emergency and (b) because of the capacity restrictions and social distancing requirements and as permitted by the Open Meetings Act, as amended by 2020 PA 254. Therefore, the Library wants to ensure participation by the public if the public cannot be physically present.

2. Procedures. The public may participate in the meeting electronically and may make public comment by participating in a Zoom meeting as follows:

Connect to the Meeting: Webinar ID: 843 2931 6278 | Passcode: 347079

<https://us02web.zoom.us/j/84329316278> or join by telephone 312-626-6799

Procedure for public participation by electronic means

The public may participate in the meeting electronically and may make public comment by joining the Zoom meeting. Attendees will be muted automatically except for the Call to Public portions of the agenda, where members of the public may use the "raise hand" function within the Zoom meeting application, at which point they will be unmuted for up to 5 minutes of public comment per person. If you are participating via telephone, you will need to press *6 to unmute yourself during public comment. The Board President will determine the order of public speakers.

3. Contact Information. For those people who desire to contact members of the Library Board to provide input or ask questions on any business that will come before the public body at

the meeting, please contact Andrea Dickson, Library Director, at andrea@wixomlibrary.org prior to the start of the meeting.

4. Persons with Disabilities. Persons with disabilities may participate in the meeting through the methods set forth in paragraph 2. Individuals with disabilities requiring auxiliary aids or services in order to attend electronically should notify Andrea Dickson, Library Director, at andrea@wixomlibrary.org within a reasonable time in advance of the meeting.

Dated: 4/15/21

Andrea Dickson
Wixom Public Library
49015 Pontiac Trail
Wixom, Michigan, 48393
(248) 624-2512

******Note to NEWSPAPER: The statement in bold above must be published in the newspaper in 11 point boldfaced type.*