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**City of Detroit**  
**CITY COUNCIL**  
LEGISLATIVE POLICY DIVISION  
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TO: JoAnne Mondowney, Executive Director  
Detroit Public Library

FROM: David Whitaker, Director   
Legislative Policy Division

DATE: March 14, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 15, 2024, at 2:00 pm**. We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council members, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:  
Issues and Questions

cc: Councilmembers  
Auditor General's Office  
Jay Rising, CFO  
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director  
Steven Watson, Deputy CFO/Budget Director  
James George, Agency CFO  
Doug Ortiz, Budget Analyst  
Malik Washington, Mayor's Office

**DPL (72)**  
**(Detroit Public Library)**

FY 2024-2025 Budget Analysis by the Legislative Policy Division

**Mission**

The Detroit Public Library (DPL) enlightens and empowers people by providing diverse and dynamic pathways to literacy and learning. DPL is an independent municipal organization administered through the Detroit Library Commission. Funding for library operations is generated through a dedicated millage of 4.63 mills. As Michigan's largest public library system, DPL offers services through its Main Library and 21 neighborhood branches: a collection of over 4.4 million cataloged items which includes books, magazines, and professional journals, as well as extensive audio, video, and DVD collections; 4 million manuscripts, music scores, photographs, pictures, and government documents; and over 800 public access computers.

**Issues and Questions**

1. Please briefly explain the new expense initiatives the Detroit Public Library is planning to implement in FY 2025. Please provide which appropriation/cost center the new initiatives will affect in FY 2025.
2. Please briefly explain the new capital funding requests the Detroit Public Library is planning to implement in FY 2025. Please provide which appropriation/cost center the new requests will affect in FY 2025.
3. Please briefly explain the operational reform and savings proposals the Detroit Public Library is planning to implement in FY 2025. Please provide which appropriation/cost center the new reforms/proposals will affect in FY 2025.
4. Please briefly explain the new revenue initiatives/proposals the Detroit Public Library is planning to implement in FY 2025. Please provide which appropriation/cost center the new initiatives/proposals will affect in FY 2025.
5. What are your projected performance metrics for each division/operational program in the current fiscal year? What are your target metrics for each division/operational program for fiscal year 2025?
6. According to the Office of the Chief Financial Officer (OCFO), the Detroit Public Library had 104 vacancies through February 09, 2024.
  - a. Please indicate your number of vacancies as of March 15, 2024.
  - b. What are the titles of the vacant positions?
  - c. What is the difficulty of filling the vacancies?
  - d. Please briefly explain the Detroit Public Library's strategy to fill the vacant positions or why they will remain vacant.
7. Please explain why total budgeted FTEs reduces by six, going from 325 to 319 in FY 2025.
8. For FY 2025, Salaries and Wages will increase by \$1,875,058 or 12%. Please explain the cause for this increase, especially since total FTEs reduces by six in FY 2025.

9. For FY 2025, Professional and Contractual Services will increase by \$350,511 or 27%. Please explain the cause for this increase.
  
10. For FY 2025, Operating Supplies will increase by \$767,847 or 71%. Please explain the cause for this increase.
  
11. For FY 2025, Operating Services will increase by \$1,033,228 or 15%. Please explain the cause for this increase.
  
12. For FY 2025, Fixed Charges will increase by \$412,307 or 84%. Please explain the cause for this increase.
  
13. For FY 2025, Other expenses will increase by \$107,029 or 107%. Please explain the details of the other expense categories and the cause of the increase.
  
14. For FY 2025, Equipment Acquisition will decrease by \$1,094,059 or 30%. Please explain the cause for this decrease.
  - a. In FY 2026, the Library has forecasted an increase in Equipment Acquisition of \$1,096,827 or 43%. Please explain the fluctuation in funding between FY 2025 and FY 2026.
  
15. One of your goals is to serve as a community partner to address literacy needs. Please explain the current and forthcoming initiatives to help increase the literacy rate amongst Detroiters.
  
16. According to the Library's annual financial statements as of June 30, 2023, the Library has a general fund unassigned fund balance of \$34.4 million. How much of this unassigned fund balance will be utilized by the Library in FY 2024 and FY 2025, and for what purposes?
  
17. According to the Library's annual financial statements as of June 30, 2023, the Library spent \$6.1 million on capital outlay. Please explain what these capital expenditures were for in FY 2023.
  
18. B72-2: Goal number 4 for the Library is to "Create a financially strong and stable future". What strategies does the Library anticipate implementing to achieve this goal?

# LIBRARY (72)

## Mission

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## Operating Programs and Services

- **The Main Library**, located in the Midtown Cultural Center, is an architectural jewel and the largest public library building in the state. It is a center for literacy support, library services, cultural programming, technology access, and computer classes.
- **The Mobile Library** allows Wayne County residents to check out books and audio-visual materials, access digital collections, connect with free Wi-Fi, or participate in program activities.
- **Library Collections** are composed of four departments in the Main Library which includes Circulation; Business, Science & Technology (BST) and Social Science, Education & Religion (SSER); Special Collections; and Music, Art & Literature (MAL).
- **Library Branches** include Bowen, Campbell, Chandler Park, Chaney, Chase, Conely, Duffield, Edison, Elmwood Park, Franklin, Hubbard, Jefferson, Knapp, Lincoln, Parkman, Redford, Sherwood Forest, SIR Douglas, Skillman, and Wilder in Detroit's neighborhoods. They serve as community centers connecting citizens to information and technology. Each branch is different, offering a range of services and programs tailored to fit the specific community served.
- **Library Enrichment Programs** includes three (3) departments in the Main Library: 1) Children's Library, 2) Children's Library Services, and 3) Technology, Literacy & Career Center (TIP)/The Community Information & Referral Service (TLC).
- **Administration** is composed of twelve (12) departments: Director's Office, Marketing, Human Resources, Public Services Office, Bibliography, Print Shop, Technical Processing, Information Technology, Financial Operations, Facilities, Security Operations, and Shipping.

# LIBRARY (72)

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide diverse and dynamic pathways to literacy and learning	July 2023 - June 2025	Effective Governance
2. Continue providing Literacy Programs based on the needs of the community	July 2023 - June 2025	Efficient & Innovative Operations
3. Maintain, upgrade, and expand on existing technology	July 2023 - June 2025	Efficient & Innovative Operations
4. Create a financially strong and stable future	July 2023 - June 2025	Economic Equity & Opportunity
5. Find innovative ways to increase and retain current workforce and ensure a diverse employee base	July 2023 - June 2025	Efficient & Innovative Operations
6. Preserve and sustain facilities and infrastructure	July 2023 - June 2025	Vibrant & Beautiful City

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administration/Overhead	\$19,470,762	100.0
Library Branches	\$13,122,570	162.0
Library Collections	\$5,004,431	46.0
Library Enrichment Programs	\$1,145,824	11.0
<b>Total:</b>	<b>\$38,743,587</b>	<b>319.0</b>

# LIBRARY (72)

## Metrics and Data

Metrics	Data	Related Goal #
Available Grants	To be collected	4
Continuous Community Service	To be collected	1
Employee Counts	To be collected	6
Number of Branch Re-openings	To be collected	6
Program Participant Outcomes for Enrichment Programs	To be collected	3

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Equipment Acquisitions	\$500,000	-
Library Collection Additions	\$2,075,646	-

## Department 72 - Detroit Public Library

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	37,145,332	-	34,908,632	-	38,743,587
Total Expenditures	-	34,425,025	-	34,908,632	-	38,743,587
<b>Net Tax Cost</b>	-	<b>(2,720,307)</b>	-	-	-	-

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	40,419,705	-	41,228,098	-	42,052,660
Total Expenditures	-	40,419,705	-	41,228,098	-	42,052,660
<b>Net Tax Cost</b>	-	-	-	-	-	-

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
<b>Total Expenditures</b>	-	-

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	221.00	325.00	319.00	319.00	319.00	319.00
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>221.00</b>	<b>325.00</b>	<b>319.00</b>	<b>319.00</b>	<b>319.00</b>	<b>319.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
Salaries & Wages	15,769,576	17,644,634	17,997,529	18,357,480	18,724,630
Employee Benefits	5,348,661	5,668,695	5,766,545	5,866,349	5,968,156
Professional & Contractual Services	1,290,200	1,640,711	1,657,118	1,673,689	1,690,427
Operating Supplies	1,077,798	1,845,645	1,864,102	1,882,741	1,901,567
Operating Services	7,106,043	8,139,271	8,220,664	8,302,871	8,385,901
Fixed Charges	488,447	900,754	909,761	918,860	928,048
Other Expenses	158,202	328,231	331,513	334,829	338,177
Equipment Acquisition	3,669,705	2,575,646	3,672,473	3,891,279	4,115,754
<b>Grand Total</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
Grants, Shared Taxes, & Revenues	700,164	702,961	717,020	731,361	745,988
Sales & Charges for Services	342,726	344,851	351,748	358,783	365,958
Revenues from Use of Assets	24,246	25,226	25,731	26,245	26,770
Fines, Forfeits, & Penalties	437,838	403,920	411,998	420,238	428,643
Contributions & Transfers	2,901,390	-	-	-	-
Miscellaneous	341,573	-	-	-	-
Taxes, Assessments, & Interest	30,160,695	37,266,629	38,913,208	39,691,471	40,485,301
<b>Grand Total</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>3001 - Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
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**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
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Fines, Forfeits, & Penalties	437,838	403,920	411,998	420,238	428,643
Contributions & Transfers	2,901,390	-	-	-	-
Miscellaneous	341,573	-	-	-	-
Taxes, Assessments, & Interest	30,160,695	37,266,629	38,913,208	39,691,471	40,485,301
<b>Grand Total</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>3001 - Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>26720 - Library Collections Management</b>	<b>2,559,045</b>	<b>4,911,314</b>	<b>4,987,197</b>	<b>5,064,390</b>	<b>5,142,918</b>
720002 - DPL - Administrative Services	-	2,075,646	2,096,402	2,117,366	2,138,540
720025 - Library Circulation	285,260	321,295	327,542	333,912	340,410
720033 - Children's Library Services	-	57,014	58,123	59,254	60,408
720042 - Popular Library	-	610,424	622,291	634,395	646,742
720045 - Clerical Assistance - Main	623,830	402,931	410,764	418,755	426,904
720114 - Business, Science, & Technology (BST)	721,291	867,577	884,442	901,645	919,192
720265 - Special Collections: Burton, MRL, Automotive	362,580	364,775	371,867	379,100	386,479
720275 - Clerical Assistance Branches	-	19,406	19,783	20,168	20,561
720510 - Library Data Processing	566,084	192,246	195,983	199,795	203,682
<b>27720 - Library Enrichment Programs</b>	<b>1,288,748</b>	<b>1,145,824</b>	<b>1,165,190</b>	<b>1,184,914</b>	<b>1,205,002</b>
720033 - Children's Library Services	575,599	756,035	770,732	785,724	801,015
720034 - Children & Young Adult Services	157,403	-	-	-	-
720044 - TIP &TRC	555,746	81,789	83,378	84,999	86,654
720201 - DPL - Director of Branch Services	-	308,000	311,080	314,191	317,333
<b>27721 - Library - Branch Services</b>	<b>9,048,130</b>	<b>13,143,481</b>	<b>13,376,004</b>	<b>13,612,933</b>	<b>13,854,354</b>
720025 - Library Circulation	-	55,056	56,127	57,218	58,332
720045 - Clerical Assistance - Main	-	206,386	210,399	214,492	218,667
720114 - Business, Science, & Technology (BST)	-	131,146	133,696	136,297	138,950
720210 - Chaney	307,436	393,599	401,251	409,056	417,017
720220 - Hubbard	286,326	136,845	139,506	142,220	144,987

# LIBRARY (72)

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# LIBRARY (72)

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide diverse and dynamic pathways to literacy and learning	July 2023 - June 2025	Effective Governance
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# LIBRARY (72)

## Metrics and Data

Metrics	Data	Related Goal #
Available Grants	To be collected	4
Continuous Community Service	To be collected	1
Employee Counts	To be collected	6
Number of Branch Re-openings	To be collected	6
Program Participant Outcomes for Enrichment Programs	To be collected	3

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Equipment Acquisitions	\$500,000	-
Library Collection Additions	\$2,075,646	-

### Department 72 - Detroit Public Library

#### Budget Summary

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<b>Net Tax Cost</b>	-	<b>(2,720,307)</b>	-	-	-	-

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
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<b>Net Tax Cost</b>	-	-	-	-	-	-

#### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
<b>Total Expenditures</b>	-	-

#### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	221.00	325.00	319.00	319.00	319.00	319.00
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>221.00</b>	<b>325.00</b>	<b>319.00</b>	<b>319.00</b>	<b>319.00</b>	<b>319.00</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
Salaries & Wages	15,769,576	17,644,634	17,997,529	18,357,480	18,724,630
Employee Benefits	5,348,661	5,668,695	5,766,545	5,866,349	5,968,156
Professional & Contractual Services	1,290,200	1,640,711	1,657,118	1,673,689	1,690,427
Operating Supplies	1,077,798	1,845,645	1,864,102	1,882,741	1,901,567
Operating Services	7,106,043	8,139,271	8,220,664	8,302,871	8,385,901
Fixed Charges	488,447	900,754	909,761	918,860	928,048
Other Expenses	158,202	328,231	331,513	334,829	338,177
Equipment Acquisition	3,669,705	2,575,646	3,672,473	3,891,279	4,115,754
<b>Grand Total</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
Grants, Shared Taxes, & Revenues	700,164	702,961	717,020	731,361	745,988
Sales & Charges for Services	342,726	344,851	351,748	358,783	365,958
Revenues from Use of Assets	24,246	25,226	25,731	26,245	26,770
Fines, Forfeits, & Penalties	437,838	403,920	411,998	420,238	428,643
Contributions & Transfers	2,901,390	-	-	-	-
Miscellaneous	341,573	-	-	-	-
Taxes, Assessments, & Interest	30,160,695	37,266,629	38,913,208	39,691,471	40,485,301
<b>Grand Total</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>3001 - Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
Salaries & Wages	15,769,576	17,644,634	17,997,529	18,357,480	18,724,630
Employee Benefits	5,348,661	5,668,695	5,766,545	5,866,349	5,968,156
Professional & Contractual Services	1,290,200	1,640,711	1,657,118	1,673,689	1,690,427
Operating Supplies	1,077,798	1,845,645	1,864,102	1,882,741	1,901,567
Operating Services	7,106,043	8,139,271	8,220,664	8,302,871	8,385,901
Fixed Charges	488,447	900,754	909,761	918,860	928,048
Other Expenses	158,202	328,231	331,513	334,829	338,177
Equipment Acquisition	3,669,705	2,575,646	3,672,473	3,891,279	4,115,754
<b>Grand Total</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>3001 - Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
Grants, Shared Taxes, & Revenues	700,164	702,961	717,020	731,361	745,988
Sales & Charges for Services	342,726	344,851	351,748	358,783	365,958
Revenues from Use of Assets	24,246	25,226	25,731	26,245	26,770
Fines, Forfeits, & Penalties	437,838	403,920	411,998	420,238	428,643
Contributions & Transfers	2,901,390	-	-	-	-
Miscellaneous	341,573	-	-	-	-
Taxes, Assessments, & Interest	30,160,695	37,266,629	38,913,208	39,691,471	40,485,301
<b>Grand Total</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>72 - Detroit Public Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>3001 - Library</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>
<b>26720 - Library Collections Management</b>	<b>2,559,045</b>	<b>4,911,314</b>	<b>4,987,197</b>	<b>5,064,390</b>	<b>5,142,918</b>
720002 - DPL - Administrative Services	-	2,075,646	2,096,402	2,117,366	2,138,540
720025 - Library Circulation	285,260	321,295	327,542	333,912	340,410
720033 - Children's Library Services	-	57,014	58,123	59,254	60,408
720042 - Popular Library	-	610,424	622,291	634,395	646,742
720045 - Clerical Assistance - Main	623,830	402,931	410,764	418,755	426,904
720114 - Business, Science, & Technology (BST)	721,291	867,577	884,442	901,645	919,192
720265 - Special Collections: Burton, MRL, Automotive	362,580	364,775	371,867	379,100	386,479
720275 - Clerical Assistance Branches	-	19,406	19,783	20,168	20,561
720510 - Library Data Processing	566,084	192,246	195,983	199,795	203,682
<b>27720 - Library Enrichment Programs</b>	<b>1,288,748</b>	<b>1,145,824</b>	<b>1,165,190</b>	<b>1,184,914</b>	<b>1,205,002</b>
720033 - Children's Library Services	575,599	756,035	770,732	785,724	801,015
720034 - Children & Young Adult Services	157,403	-	-	-	-
720044 - TIP &TRC	555,746	81,789	83,378	84,999	86,654
720201 - DPL - Director of Branch Services	-	308,000	311,080	314,191	317,333
<b>27721 - Library - Branch Services</b>	<b>9,048,130</b>	<b>13,143,481</b>	<b>13,376,004</b>	<b>13,612,933</b>	<b>13,854,354</b>
720025 - Library Circulation	-	55,056	56,127	57,218	58,332
720045 - Clerical Assistance - Main	-	206,386	210,399	214,492	218,667
720114 - Business, Science, & Technology (BST)	-	131,146	133,696	136,297	138,950
720210 - Chaney	307,436	393,599	401,251	409,056	417,017
720220 - Hubbard	286,326	136,845	139,506	142,220	144,987

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720230 - Redford	466,280	486,528	495,986	505,634	515,475
720240 - Campbell	302,941	481,600	490,198	498,960	507,888
720250 - Lincoln	283,707	476,443	485,705	495,153	504,789
720260 - Jefferson	324,478	573,486	584,634	596,005	607,604
720265 - Special Collections: Burton, MRL, Automotive	-	38,061	38,800	39,555	40,325
720270 - Chase	297,166	136,845	139,506	142,220	144,987
720275 - Clerical Assistance Branches	1,746,264	1,064,709	1,085,407	1,106,519	1,128,053
720290 - Franklin	309,492	192,063	195,796	199,605	203,489
720300 - SIR/Douglass	823,164	1,148,974	1,171,311	1,194,093	1,217,333
720310 - Elmwood Park	308,837	582,320	592,565	603,003	613,639
720320 - Parkman	570,231	628,461	640,679	653,140	665,852
720330 - Wilder	358,993	322,262	328,527	334,917	341,434
720340 - Conely	293,197	478,995	488,307	497,805	507,492
720350 - Chandler Park	307,436	397,035	404,753	412,626	420,656
720360 - Bowen	320,968	342,939	349,606	356,407	363,343
720370 - Knapp	371,139	526,361	536,593	547,029	557,675
720380 - Edison	365,337	668,858	681,861	695,125	708,654
720390 - Duffield	302,636	401,048	408,844	416,796	424,907
720400 - Sherwood Forest	310,606	488,093	497,582	507,261	517,133
720410 - Downtown	391,496	549,838	560,480	571,333	582,404
720621 - DPL - Facilities Maintenance Operations	-	2,235,530	2,257,885	2,280,464	2,303,269
<b>29720 - Detroit Public Library Administration</b>	<b>22,012,709</b>	<b>19,542,968</b>	<b>20,891,314</b>	<b>21,365,861</b>	<b>21,850,386</b>
720002 - DPL - Administrative Services	15,432,969	12,216,162	13,421,913	13,751,016	14,087,183

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720230 - Redford	466,280	486,528	495,986	505,634	515,475
720240 - Campbell	302,941	481,600	490,198	498,960	507,888
720250 - Lincoln	283,707	476,443	485,705	495,153	504,789
720260 - Jefferson	324,478	573,486	584,634	596,005	607,604
720265 - Special Collections: Burton, MRL, Automotive	-	38,061	38,800	39,555	40,325
720270 - Chase	297,166	136,845	139,506	142,220	144,987
720275 - Clerical Assistance Branches	1,746,264	1,064,709	1,085,407	1,106,519	1,128,053
720290 - Franklin	309,492	192,063	195,796	199,605	203,489
720300 - SIR/Douglass	823,164	1,148,974	1,171,311	1,194,093	1,217,333
720310 - Elmwood Park	308,837	582,320	592,565	603,003	613,639
720320 - Parkman	570,231	628,461	640,679	653,140	665,852
720330 - Wilder	358,993	322,262	328,527	334,917	341,434
720340 - Conely	293,197	478,995	488,307	497,805	507,492
720350 - Chandler Park	307,436	397,035	404,753	412,626	420,656
720360 - Bowen	320,968	342,939	349,606	356,407	363,343
720370 - Knapp	371,139	526,361	536,593	547,029	557,675
720380 - Edison	365,337	668,858	681,861	695,125	708,654
720390 - Duffield	302,636	401,048	408,844	416,796	424,907
720400 - Sherwood Forest	310,606	488,093	497,582	507,261	517,133
720410 - Downtown	391,496	549,838	560,480	571,333	582,404
720621 - DPL - Facilities Maintenance Operations	-	2,235,530	2,257,885	2,280,464	2,303,269
<b>29720 - Detroit Public Library Administration</b>	<b>22,012,709</b>	<b>19,542,968</b>	<b>20,891,314</b>	<b>21,365,861</b>	<b>21,850,386</b>
720002 - DPL - Administrative Services	15,432,969	12,216,162	13,421,913	13,751,016	14,087,183

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720033 - Children's Library Services	-	133,290	135,882	138,525	141,221
720045 - Clerical Assistance - Main	-	164,022	167,211	170,463	173,781
720114 - Business, Science, & Technology (BST)	-	368,741	375,909	383,221	390,680
720452 - DPL - Library Marketing Services	490,535	503,491	513,279	523,262	533,446
720462 - DPL - Director of Technical Services	172,207	233,009	237,540	242,160	246,873
720482 - DPL - Bibliographic	158,147	162,325	165,481	168,700	171,983
720492 - DPL - Print Shop	137,480	85,417	87,078	88,772	90,499
720502 - DPL - Technical Processing Services	404,824	259,171	264,210	269,349	274,591
720532 - DPL - Director of Information Systems	773,328	893,105	910,519	928,283	946,401
720542 - DPL - Human Resources	695,904	757,656	772,385	787,409	802,734
720572 - DPL - Director of Business & Financial Operations	764,109	764,487	779,349	794,508	809,970
720622 - DPL - Facilities Maintenance	1,687,808	1,486,941	1,515,847	1,545,331	1,575,406
720650 - Security, Maintenance, & Shipping	1,079,838	1,128,982	1,150,982	1,173,421	1,196,311
720662 - DPL - Shipping Services	215,560	386,169	393,729	401,441	409,307
<b>Grand Total</b>	<b>34,908,632</b>	<b>38,743,587</b>	<b>40,419,705</b>	<b>41,228,098</b>	<b>42,052,660</b>