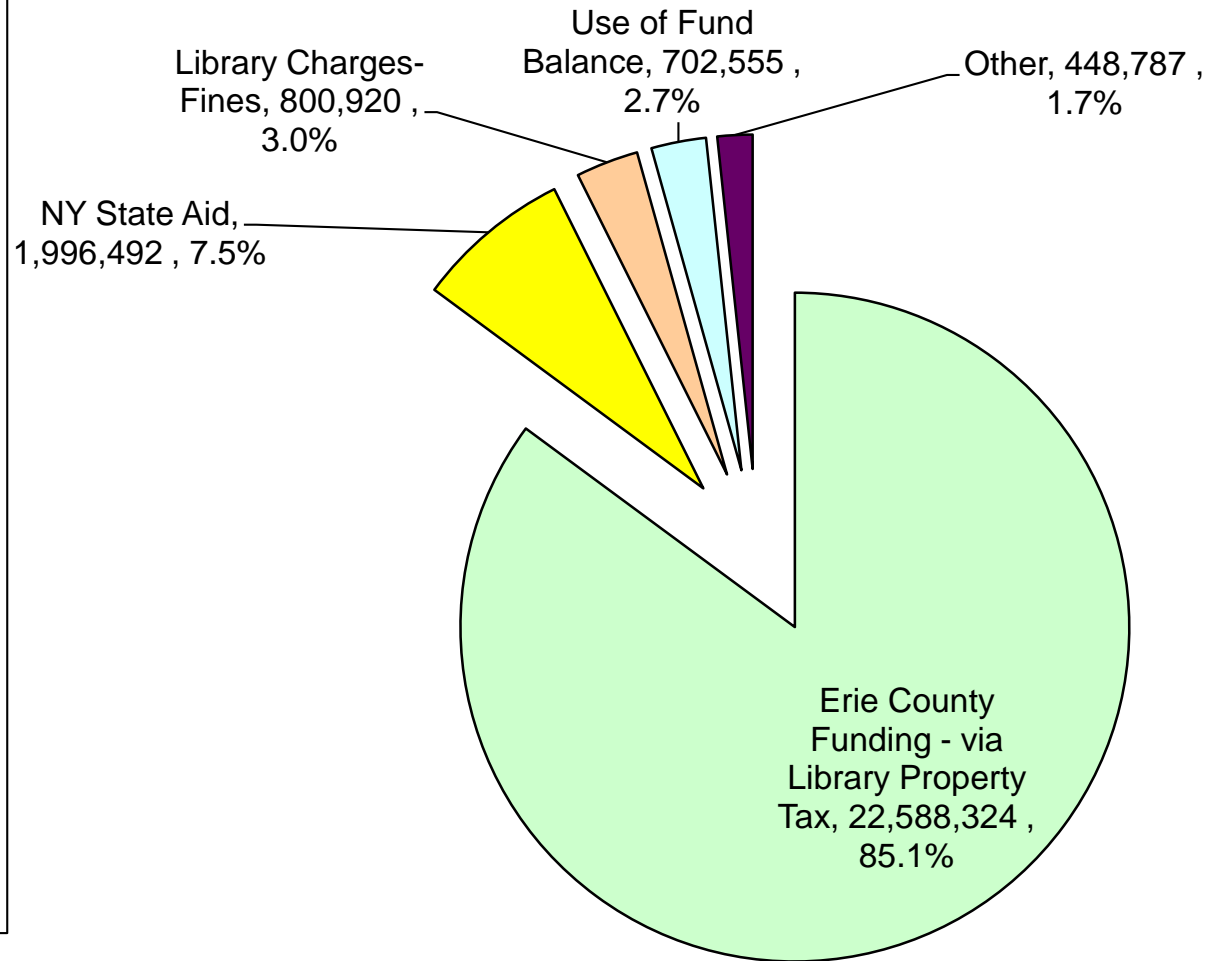


# ERIE COUNTY LIBRARY FUNDING HISTORY

## 2014 Buffalo and Erie County Public Library Operating Budget Funding

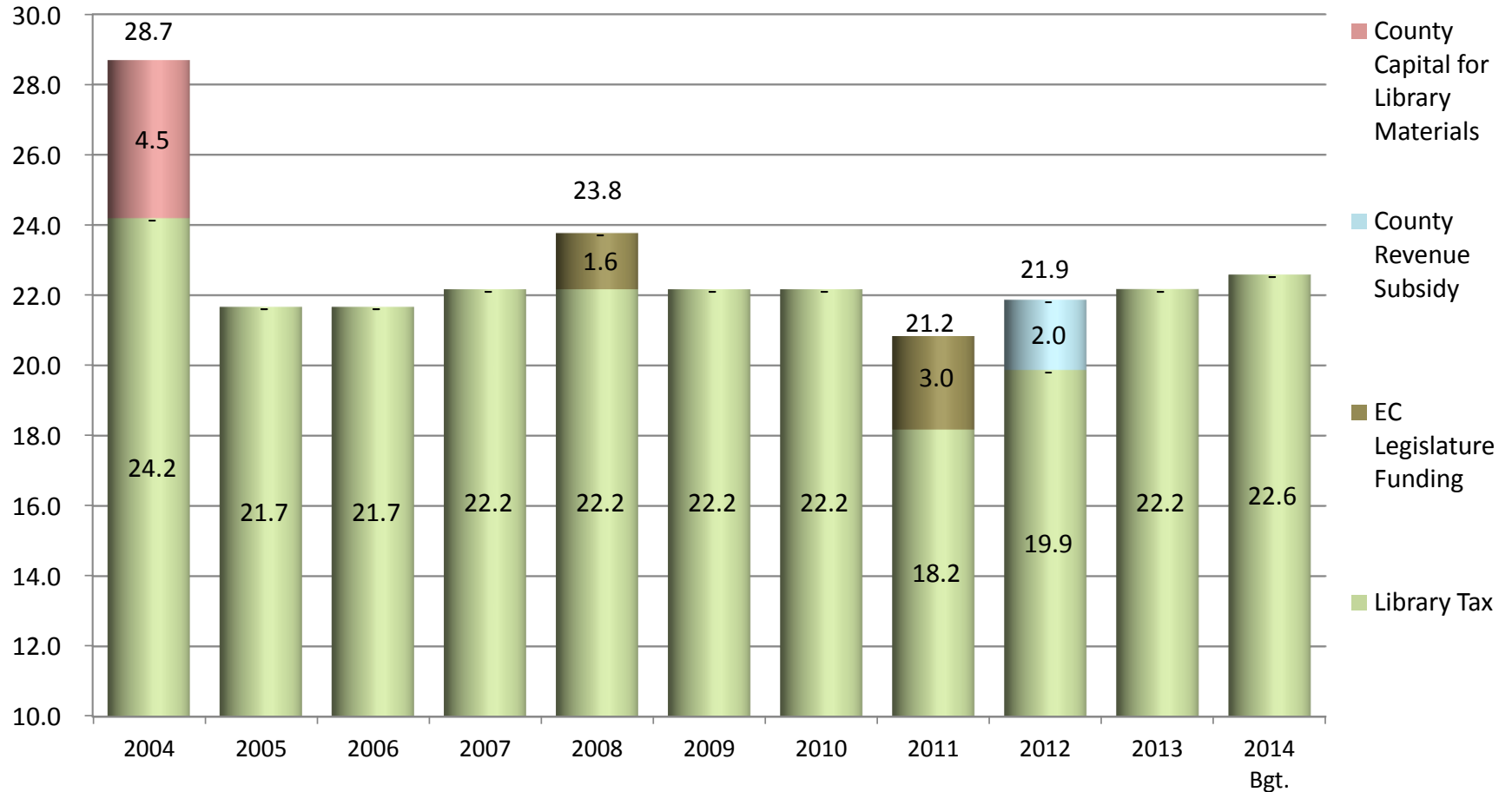
Erie County provides 85.1% of 2014 Library operating funds. Over the years, Erie County funding levels have varied significantly, as shown on the following pages.



|  |                     |
|--|---------------------|
| B&ECPL 2014 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM | \$26,254,549        |
| Adjustment for suburban library net directly collected revenue     | 282,529             |
| <b>B&amp;ECPL 2014 BUDGET TOTAL SYSTEM NET OPERATING REVENUE</b>   | <b>\$26,537,078</b> |

# ERIE COUNTY LIBRARY FUNDING HISTORY

## Funding For B&ECPL Operating and Library Materials



Just in this decade, the Library has faced three major budget cuts :

|   |   |  |
|---|---|--|
| <b>2005</b>   | <b>2009</b>   | <b>2011</b>  |
| <b>\$7 Million</b>  | <b>\$1.6 Million</b>  | <b>\$1 Million</b>                                 |
| <b>-24%</b>   | <b>-7%</b>  | <b>-5%</b>   |
| Service reductions and layoffs, 15 libraries and 4 mobile units closed. | Used fund balance; RFID technology; staffing reductions via attrition to postpone service reductions. | Open hours and programs/services reduced; layoffs. |

**Notes:** Dollars in millions; \$3.0 million County Legislature funding for 2011 provided in December 2010.  
Consumer Prices will have increased approximately 16% since 2007 and 26% since 2004.

# ERIE COUNTY LIBRARY FUNDING HISTORY

## B&ECPL County Funding Detail by Year

| Year | Library Tax Levy | County Capital for Library Materials | Other County Revenue | Total County Funding for Library | Change from Prior Yr |         | Full-time Staff | Comments  |
|------|------------------|--------------------------------------|----------------------|----------------------------------|----------------------|---------|-----------------|---|
|      |                  |                                      |                      |                                  | Dollars              | Percent |                 |   |
| 1975 |                  |                                      | 7,699,628            | \$7,699,628                      |                      |         | 576             |   |
| 1980 |                  |                                      | 10,272,535           | \$10,272,535                     |                      |         | 474             | 1976-77 Erie County Budget Crisis: layoffs & service reductions; Watson Branch closes   |
| 1985 |                  |                                      | 12,763,728           | \$12,763,728                     |                      |         | 398             | 1984-85 Erie Co. Budget Crisis: layoffs/service reductions  |
| 1990 |                  |                                      | 16,200,968           | \$16,200,968                     |                      |         | 409             |   |
| 1993 | 19,685,512       |                                      |                      | \$19,685,512                     |                      |         |                 | Post Lawsuit and first budget after 1992 passage of Initial Library Protection Act.<br>FIRST LIBRARY TAX LEVY   |
| 1994 | 19,976,984       |                                      |                      | \$19,976,984                     | 291,472              | 1.5%    |                 |   |
| 1995 | 20,285,225       |                                      |                      | \$20,285,225                     | 308,241              | 1.5%    | 398             |   |
| 1996 | 22,028,963       |                                      |                      | \$22,028,963                     | 1,743,738            | 8.6%    |                 |   |
| 1997 | 23,018,144       |                                      |                      | \$23,018,144                     | 989,181              | 4.5%    |                 |   |
| 1998 | 23,866,460       |                                      |                      | \$23,866,460                     | 848,316              | 3.7%    |                 |   |
| 1999 | 24,953,953       |                                      |                      | \$24,953,953                     | 1,087,493            | 4.6%    |                 | 1999 System-wide graphical Internet access roll out began   |
| 2000 | 26,393,455       |                                      |                      | \$26,393,455                     | 1,439,502            | 5.8%    | 398             |   |
| 2001 | 22,969,980       | 4,717,516                            |                      | \$27,687,496                     | 1,294,041            | 4.9%    |                 |   |
| 2002 | 22,969,980       | 4,906,217                            |                      | \$27,876,197                     | 188,701              | 0.7%    |                 | Library Materials Budget shifted to County Capital Budget   |
| 2003 | 23,067,481       | 5,000,000                            |                      | \$28,067,481                     | 191,284              | 0.7%    |                 |   |
| 2004 | 24,197,118       | 4,500,000                            |                      | \$28,697,118                     | 629,637              | 2.2%    | 400             |   |
| 2005 | 21,671,833       |                                      |                      | \$21,671,833                     | (7,025,285)          | -24.5%  | 336             | Red/Green Budget Cuts; Library Tax Levy reduced \$2.5 million AND County failed to deliver 2005's budgeted \$5 million capital funds for books. Layoffs & service reductions - 15 libraries and 4 mobile units closed; library open hours in 12 communities reduced below NY State minimum standards. |
| 2006 | 21,671,833       |                                      |                      | \$21,671,833                     | 0                    | 0.0%    | 218             | Library Materials budget reincorporated into reduced general budget; Library Protection Act Made Permanent 12/2006.   |
| 2007 | 22,171,833       |                                      |                      | \$22,171,833                     | 500,000              | 2.3%    | 230             | \$500,000 added back to Library Tax Levy to fund service restorations including raising open hours in 12 communities back up to state minimum standards.  |
| 2008 | 22,171,833       |                                      | 1,600,000            | \$23,771,833                     | 1,600,000            | 7.2%    | 247             | \$1.6 million supplement (budgeted as interfund revenue subsidy) provided to fund service restorations system-wide.   |

# ERIE COUNTY LIBRARY FUNDING HISTORY

## B&ECPL County Funding Detail by Year

| Year             | Library Tax Levy       | County Capital for Library Materials | Other County Revenue | Total County Funding for Library | Change from Prior Yr |         | Full-time Staff | Comments  |
|------------------|------------------------|--------------------------------------|----------------------|----------------------------------|----------------------|---------|-----------------|---|
|                  |                        |                                      |                      |                                  | Dollars              | Percent |                 |   |
| 2009             | 22,171,833             |                                      |                      | \$22,171,833                     | (1,600,000)          | -6.7%   | 238             | \$1.6 million supplement not continued in 2009 budget   |
| 2010             | 22,171,833             |                                      |                      | \$22,171,833                     | 0                    | 0.0%    | 224             | \$750,000 supplement (in addition to property tax levy) budgeted but not provided.  |
| 2011             | 18,171,833             |                                      | 3,000,000            | \$21,171,833                     | (1,000,000)          | -4.5%   | 179             | Erie County reduces Library Tax Levy by \$4 million to \$18.2 million; recurring budget gap of \$6-7 million. One time allocation of \$3 million from Erie County 2010 surplus (adopted by the legislature on 12/23/2010), budgeting Library fund balance use, open hour reductions and 47 out the door layoffs filled the gap. |
| 2012             | 19,872,457             |                                      | 2,000,000            | \$21,872,457                     | \$700,624            | 3.3%    | 185             | Library Tax partially restored to \$19.9 million. County also provided \$2 million interfund revenue subsidy. No change in open hours from 2011. Additional funding needed to restore open-hours and services to 2010 levels was est. at \$3.6 million.   |
| 2013             | 22,172,457             |                                      |                      | \$22,172,457                     | \$300,000            | 1.4%    | 185             | \$300,000 in County funding for service restorations provided, funding 39 restored weekly open hours.   |
| 2014 Budget      | 22,588,324             |                                      |                      | \$22,588,324                     | \$415,867            | 1.9%    | 188             | \$415,867 = tax base growth, County funding provided. Tax rate remains unchanged.   |
| Change 2004-2014 | (\$1,608,794)<br>-6.6% |                                      |                      | (\$6,108,794)<br>-21.3%          |                      |         | (212)<br>-53%   | Inflation per the Consumer Price Index - All Urban Consumers (CPI-U) has increased 26% from Jan 2004 - Jan 2014. Had it followed inflation, 2014 County funding for the Library would be \$36.2 million, \$13.7 million higher than it is today.  |
| Change 2007-2014 | \$416,491<br>1.9%      |                                      |                      | \$416,491<br>1.9%                |                      |         | (42)<br>-18%    | Inflation per the Consumer Price Index - All Urban Consumers (CPI-U) has increased 16% from Jan 2007 - Jan 2014. Had it followed inflation, 2014 County funding for the Library would be \$25.6 million, \$3.0 million higher than it is today.   |

Notes: Full-time staff count in Operating Budget only as part-time and grant positions counts were not clearly reported in historical budget documents.