

BOARD OF TRUSTEES
BUFFALO & ERIE COUNTY PUBLIC LIBRARY
MEETING DATE: December 19, 2024

AGENDA ITEM NUMBER: E.3.a

RESOLUTION: 2024-27
Adoption of 2025 Budget

BACKGROUND:

On December 5, the Erie County Legislature adopted a 2025 County Budget with amendments. The Legislature-approved amendments did not change the County Executive's 2025 Proposed Budget allocation for the Library Fund.

The 2025 Operating and Grants Budget sustains library operations and services. It prioritizes public access to resources, programs and services to help us serve our communities. A county funding increase of \$1,271,947 (4.3%) will help offset inflation related impacts on library operating costs, including contractually obligated labor costs, increase in the minimum wage, costs of supplies and utilities in this challenging fiscal environment.

The Library's overall operating budget, including State Aid and library revenue, increases 4.7% from 2024's \$33,105,584 to \$34,669,428 in 2025. Including recurring grants, the combined total increase is 4.6% from 2024's \$33,707,002 to \$35,270,846 in 2025.

While not part of the Library's operating budget, the County's Capital Budget provides: \$1,000,000 in bonded funds for Central Library Building Envelope Improvements and \$3,500,000 in "bonded funds for a Various Improvements & Upgrades.

The minimum wage increase directly impacts Part-time Page wages, presently \$15.00 per hour. Further, it impacts the competitiveness and the Library's ability to hire in positions with wages scales near the new rate. Part-time Page, and Senior Page positions are not represented by a bargaining unit. That means they are not eligible to receive wage scale adjustments without approval by the System Board of Trustees, which occurred as part of the budget process in preparing the 2025 Proposed Budget.

2025 Budget in Brief Charts are included for your review and action.

ACTION REQUIRED:

Motion to approve Resolution 2024-27

RESOLUTION 2024-27

WHEREAS, on December 5, the Erie County Legislature finalized the County's 2025 Budget allocation for the Library, and

WHEREAS, the County's enacted budget provides a 4.3% increase in County Library Tax funding from 2024's \$29,675,375 to \$30,947,322, and

WHEREAS, this funding will allow the Buffalo & Erie County Public Library (B&ECPL) to sustain operations, prioritizing public access to resources, programs and services to help us serve our communities, and

WHEREAS, it helps to offset inflation-related impacts on library operating costs, including contractually obligated labor costs, a \$0.50 per hour increase in the minimum wage, and costs of supplies and utilities in this challenging fiscal environment, and

WHEREAS, the Board of Trustees expresses its appreciation to the County Executive for recommending the funding and to the County Legislature in approving the recommended funding, and

WHEREAS, strong public support for the B&ECPL reinforces both the continuing need for innovative and responsive library services, now therefore be it

RESOLVED, that the Board of Trustees of the Buffalo & Erie County Public Library adopts the 2025 Budget, utilizing the following sources to provide library services in 2025:

\$30,947,322 - County Property Tax for Library Purposes

\$ 2,460,929 - New York State Aid - Operating Budget

\$ 869,804 - Use of Fund Balance

\$ 421,373 - Library Fines, Fees and Other Revenue

\$34,669,428 - Total Operating Budget

\$ 601,418 - Library Recurring Grants Budget

\$35,270,846 - Combined Operating and Grants Budget, further detailed in the 2025 *Budget in Brief Charts*, and be it finally

RESOLVED, that the budget documents and schedules be promptly posted on the Library's website and the Library Director or designee(s) are authorized to execute all needed forms and accounting entries to implement this budget promptly.

Approved
unanimously at a meeting of the
Board of Trustees of the Buffalo &
Erie County Public Library
on December 19, 2024.