

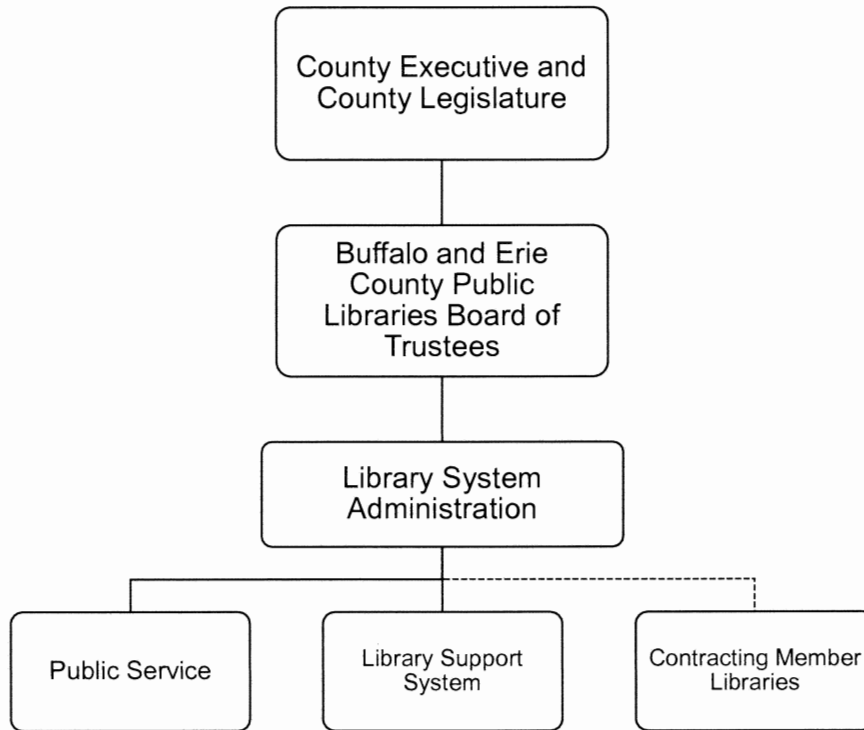


EDUCATION AND LIBRARIES

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BUFFALO AND ERIE COUNTY PUBLIC LIBRARIES



Buffalo and Erie County Public Libraries	2023 Actual	2024 Adopted	2024 Adjusted	2025 Tentative
Personnel Services	23,116,353	26,475,447	26,475,447	27,563,948
Other	7,780,879	6,630,137	7,192,055	7,105,480
Total Appropriation	30,897,232	33,105,584	33,667,502	34,669,428
Revenue	31,817,090	33,105,584	33,667,502	34,669,428
County Share	(919,858)	-	-	-

DESCRIPTION

The libraries of the Buffalo & Erie County Public Library System (B&ECPL) provide residents and visitors of Erie County with a wide variety of free services via B&ECPL's 37 locations, *Library on Wheels*, *Library2Go*, and 24/7 digital content available at www.buffalolib.org. The countless resources enrich and enlighten the lives of Erie County's residents every day by providing access to information, materials, and content within library buildings, in the community, and virtually. B&ECPL libraries are increasingly addressing challenges associated with digital equity and access to resources.

MISSION STATEMENT

Connecting our diverse community with library resources that enrich, enlighten, and entertain.

LIBRARY SYSTEM ADMINISTRATION

Program Description

The B&ECPL Board of Trustees is responsible for oversight and policy of the B&ECPL as a "Library System" (System). The System provides back office services to support the public facing activities of all of the public libraries in Erie County. It also directly operates the Central Library, eight branch libraries within the City of Buffalo, the *Library on Wheels* bookmobile, and the *Library2Go* outreach vehicle. The Library Director, appointed by the B&ECPL Board of Trustees, acts as the administrative, executive, and fiscal officer of the System, with general control of the employees, business affairs, and administration of the B&ECPL-operated libraries and System operations.

B&ECPL "contract libraries," overseen by 22 independent local library boards, are responsible for delivering library services within cities, towns, and villages located outside the City of Buffalo. The B&ECPL System, as outlined in the contracts between the System Board of Trustees and each contract library board provides materials, equipment, and funding for staff. The principal funding source is the county-wide Property Tax Levy for library purposes which is levied by the Erie County Government and provided to the B&ECPL.

Program and Service Objectives

- Develop and maintain collections, programs, and services that reflect and support established service priorities
- Ensure the B&ECPL will be visibly active in our diverse community, increasing awareness, inclusivity, and value
- Recruit, train, and deploy a diverse staff to provide and support quality customer service that meets the needs of Erie County residents
- Promote library services through print, electronic media, social media, and outreach
- Ensure all libraries offer a safe, welcoming physical place for library patrons to meet and interact with others or work independently

Top Priorities for 2025

- Ensure the B&ECPL's collections reflect the interests and needs of the community, both in format and content
- Ensure that every library in the System is a key cultural destination for exciting and enriching programs and events
- Strengthen public awareness of B&ECPL programs, resources, and services, especially those that address digital equity
- Streamline workflows and promote System-wide opportunities for improving internal operations

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Program attendance (traditional and virtual)	278,844	295,000	315,000
Registered computer sessions	289,403	300,000	305,000
Wi-Fi connections	610,507	700,000	710,000
<i>Library on Wheels</i> Bookmobile service hours (patron accessible hours)	713.25	700	750
<i>Library2Go</i> (new in 2022) Outreach service hours	289.25	300	350

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase trustee engagement with system-wide activities	38%	10%	10%	10%
Increase hiring/retaining of diverse employees	2%	2%	2%	2%

LIBRARY PUBLIC SERVICES

Program Description

In addition to a collection of more than 3.4 million items, B&ECPL libraries offer countless free services for the public. Library cardholders have access to free eBooks; eAudiobooks; digital music, videos, and magazines; databases; and other electronic resources. The general public can also utilize many offerings such as programs for all ages, training, job search and small business resources, public computing, and Wi-Fi. In 2024, several libraries, in addition to the Central Library, held career fairs that were well attended by companies and job seekers.

All B&ECPL libraries, including the mobile vehicles, access the System’s online catalog, Integrated Library System (ILS), electronic resources, and the internet utilizing a high bandwidth network which is based at the Central Library.

Program and Service Objectives

- Ensure children, teens, and adults will have materials, services, and programs in a variety of formats designed to enrich, enlighten, educate, and entertain
- Develop strategies to bridge technological digital divides and promote digital access, equity, opportunity, and inclusion
- Provide library services to areas of Erie County that do not have physical libraries, as well as individuals with limited access to transportation and vulnerable populations
- Develop new innovative ways to provide library services in libraries, in the community, and virtually
- Provide high-speed access to the resources and services available through the internet
- Monitor Wi-Fi and broadband use and upgrade as needed to ensure high-speed efficiency

Top Priorities for 2025

- Provide services, materials, and programs that meet the needs of Erie County residents
- Provide safe, welcoming space for patrons to interact and utilize library offerings
- Expand digital inclusion efforts and decrease digital inequities
- Increase accessibility of library services and collections (print, electronic, and digital) for all

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Program attendance (Traditional and Virtual)	278,844	295,000	315,000
Library visits	2,125,381	2,300,000	2,400,000
Library materials circulated	6,940,637	7,100,000	7,500,000
Wi-Fi connections	610,507	700,000	710,000
Reference transactions	162,364	165,000	170,000
Registered computer sessions	289,403	300,000	305,000

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Return on Investment	\$4.54	\$4.65	\$4.75
Increased access to Library resources via the internet, measured by website visits	8,201,278	8,000,000	8,300,000
Number trained (Traditional and Virtual)	7,196	7,000	8,000

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase partnerships with public school districts, private and charter schools, and daycare centers	5%	5%	5%	5%
Increase partnerships with community organizations	5%	5%	5%	5%

LIBRARY SYSTEM SUPPORT

Program Description

B&ECPL System-wide support functions serve all 37 libraries and two mobile vehicles, *Library on Wheels* and *Library2Go*. Services include both public-oriented operations such as interlibrary loan and Library by Mail, collection development, electronic databases, telephone and email reference, and behind-the-scenes processes including managing the Integrated Library System (online public catalog, material cataloging, circulation, acquisitions, and serials), general computing, network and telecommunications services, graphics, human resources management, material and supply ordering and processing, material security, electronic database administration, and shipping requested library materials among B&ECPL's libraries. The B&ECPL's contract libraries could not function without the services provided by System support, and operations are much more efficient and streamlined with centralized administration and oversight. County support supplements New York State Aid for Library Systems.

Program and Service Objectives

- Develop and maintain relevant collections in a variety of formats that reflect and support all B&ECPL libraries and their diverse communities
- Respond to increasing demand for electronic materials
- Assist with collection development to ensure materials are available in System libraries
- Process in-system and out-of-system interlibrary loan requests for materials from System-wide library holdings and from other institutions
- Maintain technology infrastructure by monitoring bandwidth consumption, server health, aging equipment, changing licensing requirements, and security needs
- Support the demand for new technologies and increasing dependence upon technology

Top Priorities for 2025

- Maintain the B&ECPL's Integrated Library System (ILS) and related services that provide responsive, user-friendly access to the online catalogs and support the user database
- Provide timely, convenient access to a diverse collection that reflect the B&ECPL's mission, fulfill user demands, incorporate evolving formats, and reflect circulation trends
- Ensure a stable network infrastructure supporting the ILS, RFID, Wi-Fi, website, intranet, public computing, and staff computing

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Requests for library materials (principally via online request system)	1,250,044	1,275,000	1,525,000
Volumes ordered	100,032	88,000	88,000
New titles accessioned	38,365	37,500	37,500
New materials processed	107,821	114,000	114,000
Items repaired	4,167	4,500	4,000
Shipping boxes of library materials transferred between outlets	80,475	80,000	81,000
Computers available for public application and internet access	946	984	946
Interlibrary loan requests	15,726	16,000	16,500

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Return on Investment	\$4.54	\$4.65	\$4.75
Access to Library resources via the internet measured by website visits	8,201,278	8,000,000	8,300,000

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase digital borrowing	15%	5%	5%	5%
Increase circulation of computing devices/resources	5%	5%	5%	5%
Electronic items downloaded	2.1 M	2.2 M	2.3 M	2.4 M

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024	----- Ensuing Year 2025 -----						Remarks
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 4201010 Library System Administration

Full-time Positions

1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC	1	\$194,250	1	\$194,250	1	\$194,250	
2	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$126,000	1	\$131,040	1	\$131,040	
3	DEPUTY DIRECTOR (LIBRARY) COO	SPEC	1	\$164,430	1	\$170,015	1	\$170,015	
4	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$56,071	1	\$58,313	1	\$58,313	
5	ADMINISTRATIVE CLERK (LIBRARY)	07	1	\$65,498	1	\$67,204	1	\$67,204	
Total:			5	\$606,249	5	\$620,822	5	\$620,822	

Cost Center 4201030 Office of Chief Operating Officer

Full-time Positions

1	FACILITY OPERATIONS MANAGER (LIBRARY)	SPEC	1	\$74,969	1	\$77,967	1	\$77,967	
2	HUMAN RESOURCES MANAGER (LIBRARY)	SPEC	1	\$68,251	1	\$70,980	1	\$70,980	
3	SENIOR LIBRARY CLERK	04	1	\$52,876	1	\$54,255	1	\$54,255	
Total:			3	\$196,096	3	\$203,202	3	\$203,202	

Cost Center 4202110 Central Public Services

Full-time Positions

1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$102,282	1	\$106,373	1	\$106,373	
Total:			1	\$102,282	1	\$106,373	1	\$106,373	

Cost Center 4202130 Information Services

Full-time Positions

1	LIBRARIAN III		11	1	\$76,208	1	\$75,918	1	\$75,918	
2	LIBRARIAN II		10	1	\$65,951	1	\$67,288	1	\$67,288	
3	LIBRARIAN I		09	2	\$110,849	2	\$113,339	2	\$113,339	
4	LIBRARIAN TRAINEE		07	2	\$85,948	2	\$90,084	2	\$90,084	
5	LIBRARY ASSOCIATE		05	1	\$54,980	1	\$56,833	1	\$56,833	
6	SENIOR LIBRARY CLERK		04	2	\$94,756	2	\$97,925	2	\$97,925	
Total:			9	\$488,692	9	\$501,387	9	\$501,387		

Part-time Positions

1	SENIOR PAGE (PT)		38	7	\$105,664	7	\$108,966	7	\$108,966	
Total:			7	\$105,664	7	\$108,966	7	\$108,966		

Cost Center 4202140 Special Collections

Full-time Positions

1	LIBRARIAN III		11	1	\$74,490	1	\$75,918	1	\$75,918	
2	LIBRARIAN II		10	1	\$70,443	1	\$70,443	1	\$70,443	
3	RARE BOOK CURATOR		10	1	\$53,232	1	\$54,643	1	\$54,643	
4	LIBRARIAN I		09	2	\$101,913	2	\$104,617	2	\$104,617	
5	RARE BOOK CLERK		03	0	\$0	1	\$48,229	1	\$48,229	Gain
Total:			5	\$300,078	6	\$353,850	6	\$353,850		

Part-time Positions

1	SENIOR PAGE (PT)		38	2	\$28,288	0	\$0	0	\$0	Transfer
2	SENIOR PAGE (PT)		38	3	\$44,096	3	\$45,474	3	\$45,474	
Total:			5	\$72,384	3	\$45,474	3	\$45,474		

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2024		----- Ensuing Year 2025 -----							
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4202150	Stacks										
Full-time		Positions										
1	LIBRARY ASSOCIATE		05	1	\$56,246	1	\$57,712	1	\$57,712			
		Total:		1	\$56,246	1	\$57,712	1	\$57,712			
Part-time		Positions										
1	SENIOR PAGE (PT)		38	7	\$110,656	7	\$114,114	7	\$114,114			
		Total:		7	\$110,656	7	\$114,114	7	\$114,114			
Cost Center	4202210	Teen Services										
Full-time		Positions										
1	LIBRARIAN II		10	1	\$59,589	1	\$59,362	1	\$59,362			
2	LIBRARIAN I		09	1	\$56,896	1	\$59,600	1	\$59,600			
3	LIBRARY ASSISTANT		05	1	\$51,285	1	\$52,622	1	\$52,622			
4	SENIOR LIBRARY CLERK		04	1	\$43,270	1	\$44,397	1	\$44,397			
		Total:		4	\$211,040	4	\$215,981	4	\$215,981			
Cost Center	4202215	Children's Programming										
Full-time		Positions										
1	LIBRARIAN II		10	1	\$65,951	1	\$65,699	1	\$65,699			
2	LIBRARIAN I		09	2	\$122,520	2	\$123,497	2	\$123,497			
3	LIBRARY ASSISTANT		05	1	\$45,259	1	\$47,233	1	\$47,233			
		Total:		4	\$233,730	4	\$236,429	4	\$236,429			
Part-time		Positions										
1	SENIOR PAGE (PT)		38	2	\$27,456	2	\$28,314	2	\$28,314			
		Total:		2	\$27,456	2	\$28,314	2	\$28,314			
Cost Center	4202220	Circulation										
Full-time		Positions										
1	PRINCIPAL LIBRARY CLERK		06	1	\$60,294	1	\$61,865	1	\$61,865			
2	LIBRARY ASSOCIATE		05	2	\$100,648	2	\$103,721	2	\$103,721			
3	SENIOR LIBRARY CLERK		04	1	\$43,951	1	\$46,500	1	\$46,500			
		Total:		4	\$204,893	4	\$212,086	4	\$212,086			
Part-time		Positions										
1	SENIOR PAGE (PT)		38	5	\$79,040	5	\$81,510	5	\$81,510			
		Total:		5	\$79,040	5	\$81,510	5	\$81,510			
Cost Center	4203210	Adult Outreach Services										
Full-time		Positions										
1	LIBRARIAN III		11	1	\$71,048	1	\$74,205	1	\$74,205			
2	LIBRARIAN I		09	2	\$113,041	2	\$113,339	2	\$113,339			
3	LIBRARIAN TRAINEE		07	1	\$42,974	1	\$42,810	1	\$42,810			
		Total:		4	\$227,063	4	\$230,354	4	\$230,354			
Cost Center	4203220	System Services										
Full-time		Positions										
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$104,324	1	\$108,497	1	\$108,497			
		Total:		1	\$104,324	1	\$108,497	1	\$108,497			

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4203230 Mobile Services

Full-time Positions

1	LIBRARIAN III	11	1	\$81,356	1	\$81,046	1	\$81,046	
2	LIBRARIAN I	09	1	\$49,589	1	\$52,313	1	\$52,313	
3	LIBRARY ASSISTANT	05	1	\$52,100	1	\$53,887	1	\$53,887	
4	LIBRARY ASSOCIATE	05	1	\$51,285	1	\$53,048	1	\$53,048	
	Total:		4	\$234,330	4	\$240,294	4	\$240,294	

Part-time Positions

1	SENIOR PAGE (PT)	38	3	\$47,424	3	\$48,906	3	\$48,906	
	Total:		3	\$47,424	3	\$48,906	3	\$48,906	

Regular Part-time Positions

1	LIBRARY ASSISTANT (RPT)	05	1	\$38,314	1	\$40,706	1	\$40,706	
	Total:		1	\$38,314	1	\$40,706	1	\$40,706	

Cost Center 4203240 Institutional Services

Full-time Positions

1	LIBRARY ASSISTANT	05	1	\$46,024	1	\$48,772	1	\$48,772	
2	LIBRARY ASSOCIATE	05	1	\$53,748	1	\$55,148	1	\$55,148	
3	LIBRARY CLERK	01	1	\$41,817	1	\$44,132	1	\$44,132	
	Total:		3	\$141,589	3	\$148,052	3	\$148,052	

Cost Center 4203250 Technical Outreach Services

Full-time Positions

1	LIBRARIAN I	09	2	\$119,600	2	\$122,052	2	\$122,052	
2	LIBRARY ASSISTANT	05	1	\$45,259	1	\$46,439	1	\$46,439	
	Total:		3	\$164,859	3	\$168,491	3	\$168,491	

Cost Center 4203260 Youth Outreach Services

Full-time Positions

1	LIBRARIAN III	11	1	\$74,490	1	\$74,205	1	\$74,205	
2	LIBRARIAN TRAINEE	07	1	\$42,974	1	\$45,042	1	\$45,042	
3	LIBRARY ASSISTANT	05	1	\$51,285	1	\$52,622	1	\$52,622	
	Total:		3	\$168,749	3	\$171,869	3	\$171,869	

Part-time Positions

1	SENIOR PAGE (PT)	38	1	\$7,648	1	\$7,887	1	\$7,887	
	Total:		1	\$7,648	1	\$7,887	1	\$7,887	

Cost Center 4203315 Crane Branch

Full-time Positions

1	LIBRARIAN I	09	1	\$58,340	1	\$61,026	1	\$61,026	
2	LIBRARY ASSOCIATE	05	1	\$52,100	1	\$53,459	1	\$53,459	
3	CARETAKER	03	1	\$39,939	1	\$41,850	1	\$41,850	
4	LIBRARY CLERK	01	1	\$42,408	1	\$44,725	1	\$44,725	
	Total:		4	\$192,787	4	\$201,060	4	\$201,060	

Part-time Positions

1	SENIOR PAGE (PT)	38	3	\$47,424	3	\$48,906	3	\$48,906	
2	CLERK TYPIST (P.T.)	01	1	\$20,546	1	\$21,730	1	\$21,730	
	Total:		4	\$67,970	4	\$70,636	4	\$70,636	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	
<p>Cost Center 4203320 Dudley Branch</p>							
<p>Full-time Positions</p>							
1 LIBRARIAN I	09	1 \$49,589	1	\$50,885	1	\$50,885	
2 LIBRARY ASSISTANT	05	1 \$48,260	1	\$51,079	1	\$51,079	
Total:		2 \$97,849	2	\$101,964	2	\$101,964	
<p>Part-time Positions</p>							
1 SENIOR PAGE (PT)	38	2 \$31,616	2	\$32,604	2	\$32,604	
2 CLEANER (P.T.)	01	1 \$13,050	1	\$13,376	1	\$13,376	
Total:		3 \$44,666	3	\$45,980	3	\$45,980	
<p>Cost Center 4203325 East Clinton Branch</p>							
<p>Full-time Positions</p>							
1 LIBRARY ASSOCIATE	05	1 \$52,920	1	\$54,298	1	\$54,298	
2 LIBRARY CLERK	01	1 \$43,004	1	\$45,335	1	\$45,335	
Total:		2 \$95,924	2	\$99,633	2	\$99,633	
<p>Part-time Positions</p>							
1 SENIOR PAGE (PT)	38	2 \$31,616	2	\$32,604	2	\$32,604	
2 CLEANER (P.T.)	01	1 \$19,216	1	\$19,696	1	\$19,696	
Total:		3 \$50,832	3	\$52,300	3	\$52,300	
<p>Cost Center 4203330 Leroy R. Coles Jr Branch</p>							
<p>Full-time Positions</p>							
1 LIBRARIAN I	09	1 \$58,340	1	\$61,026	1	\$61,026	
2 CARETAKER	03	1 \$40,985	1	\$42,919	1	\$42,919	
3 LIBRARY TECHNOLOGY CLERK	03	1 \$42,488	1	\$44,925	1	\$44,925	
Total:		3 \$141,813	3	\$148,870	3	\$148,870	
<p>Part-time Positions</p>							
1 SENIOR PAGE (PT)	38	2 \$31,616	2	\$32,604	2	\$32,604	
Total:		2 \$31,616	2	\$32,604	2	\$32,604	
<p>Cost Center 4203360 Isaias Gonzalez-Soto Branch</p>							
<p>Full-time Positions</p>							
1 LIBRARIAN I	09	1 \$49,589	1	\$49,400	1	\$49,400	
2 LIBRARIAN TRAINEE	07	1 \$42,974	1	\$42,810	1	\$42,810	
3 CARETAKER	03	1 \$39,939	1	\$41,850	1	\$41,850	
4 LIBRARY TECHNOLOGY CLERK	03	1 \$47,003	1	\$48,229	1	\$48,229	
Total:		4 \$179,505	4	\$182,289	4	\$182,289	
<p>Part-time Positions</p>							
1 SENIOR PAGE (PT)	38	1 \$15,808	1	\$16,302	1	\$16,302	
Total:		1 \$15,808	1	\$16,302	1	\$16,302	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4203365 Frank E. Merriweather Branch

Full-time Positions

1	LIBRARIAN II	10	1	\$69,120	1	\$68,856	1	\$68,856
2	LIBRARIAN I	09	1	\$49,589	1	\$50,885	1	\$50,885
3	LIBRARY ASSISTANT	05	1	\$51,285	1	\$52,622	1	\$52,622
4	CARETAKER	03	1	\$40,985	1	\$42,919	1	\$42,919
5	LIBRARY TECHNOLOGY CLERK	03	1	\$47,003	1	\$48,229	1	\$48,229
Total:			5	\$257,982	5	\$263,511	5	\$263,511

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$31,616	2	\$32,604	2	\$32,604
Total:			2	\$31,616	2	\$32,604	2	\$32,604

Cost Center 4203370 North Park Branch

Full-time Positions

1	LIBRARIAN I	09	1	\$49,589	1	\$52,313	1	\$52,313
2	SENIOR LIBRARY CLERK	04	1	\$49,445	1	\$50,734	1	\$50,734
Total:			2	\$99,034	2	\$103,047	2	\$103,047

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$31,616	2	\$32,604	2	\$32,604
2	LIBRARIAN I (PT)	09	1	\$23,375	1	\$23,375	1	\$23,375
Total:			3	\$54,991	3	\$55,979	3	\$55,979

Cost Center 4203380 Elaine M. Panty Branch

Full-time Positions

1	LIBRARIAN I	09	1	\$52,513	1	\$55,217	1	\$55,217
2	CARETAKER	03	1	\$39,939	1	\$40,781	1	\$40,781
3	LIBRARY CLERK	01	1	\$41,218	1	\$43,514	1	\$43,514
Total:			3	\$133,670	3	\$139,512	3	\$139,512

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$31,616	2	\$32,604	2	\$32,604
Total:			2	\$31,616	2	\$32,604	2	\$32,604

Cost Center 4204010 Alden

Full-time Positions

1	LIBRARIAN I (FREE)	09	1	\$61,260	1	\$61,026	1	\$61,026
Total:			1	\$61,260	1	\$61,026	1	\$61,026

Part-time Positions

1	SENIOR PAGE (PT) (FREE)	38	1	\$3,328	1	\$3,432	1	\$3,432
2	CARETAKER (PT) (FREE) CL	03	1	\$9,658	1	\$9,948	1	\$9,948
Total:			2	\$12,986	2	\$13,380	2	\$13,380

Regular Part-time Positions

1	CLERK TYPIST (RPT) (FREE) CL	01	1	\$38,656	1	\$39,816	1	\$39,816
Total:			1	\$38,656	1	\$39,816	1	\$39,816

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024	----- Ensuing Year 2025 -----					
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks		

Cost Center 4204015 Angola

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$8,112	1	\$7,722	1	\$7,722
2 PAGE (P.T.)	34	1	\$7,020	1	\$7,254	1	\$7,254
3 SENIOR LIBRARY CLERK (PT) CL	04	1	\$17,374	1	\$17,896	1	\$17,896
4 CARETAKER (PT) CL	03	1	\$7,726	1	\$7,958	1	\$7,958
5 CLEANER (PT) CL	01	1	\$2,765	1	\$1,899	1	\$1,899
6 CLERK-TYPIST (P.T.) CL	01	2	\$14,679	2	\$14,631	2	\$14,631
7 LIBRARY CLERK (PT) CL	01	1	\$13,258	1	\$13,656	1	\$13,656
Total:		8	\$70,934	8	\$71,016	8	\$71,016

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) CL	07	1	\$47,288	1	\$49,677	1	\$49,677
Total:		1	\$47,288	1	\$49,677	1	\$49,677

Cost Center 4204020 Boston

Part-time Positions

1 SENIOR PAGE (PT) (FREE)	38	1	\$6,656	1	\$7,722	1	\$7,722
2 LIBRARY ASSISTANT (PT) CL	05	1	\$16,028	1	\$18,710	1	\$18,710
3 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	2	\$14,308	2	\$14,738	2	\$14,738
4 CARETAKER (PT) (FREE) CL	03	2	\$6,760	2	\$6,963	2	\$6,963
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	\$3,788	1	\$3,902	1	\$3,902
Total:		7	\$47,540	7	\$52,035	7	\$52,035

Regular Part-time Positions

1 LIBRARIAN I (RPT) (FREE)	09	1	\$54,453	1	\$55,732	1	\$55,732
Total:		1	\$54,453	1	\$55,732	1	\$55,732

Cost Center 4204025 Clarence

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$83,071	1	\$84,466	1	\$84,466
2 LIBRARIAN I	09	1	\$61,260	1	\$62,471	1	\$62,471
3 SENIOR LIBRARY CLERK CL	04	1	\$48,753	1	\$50,024	1	\$50,024
4 CARETAKER - CL	03	1	\$44,867	1	\$47,149	1	\$47,149
Total:		4	\$237,951	4	\$244,110	4	\$244,110

Part-time Positions

1 SENIOR PAGE (PT)	38	6	\$50,752	6	\$52,338	6	\$52,338
2 PAGE (P.T.)	34	4	\$33,540	4	\$32,240	4	\$32,240
3 LIBRARIAN I (PT)	09	3	\$36,695	3	\$53,340	3	\$53,340
4 CLERK-TYPIST (P.T.) CL	01	1	\$994	0	\$0	0	\$0
5 CLERK-TYPIST (P.T.) CL	01	2	\$22,728	2	\$23,410	2	\$23,410
Total:		16	\$144,709	15	\$161,328	15	\$161,328

Delete

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		Ensuing Year 2025				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	
Cost Center 4204030 Collins							
Full-time Positions							
1 LIBRARIAN I	09	1 \$62,710	1	\$63,218	1	\$63,218	
Total:		1 \$62,710	1	\$63,218	1	\$63,218	
Part-time Positions							
1 SENIOR PAGE (PT)	38	1 \$8,320	1	\$13,728	1	\$13,728	
2 PAGE (P.T.)	34	3 \$28,080	3	\$32,240	3	\$32,240	
3 CARETAKER (PT) CL	03	1 \$6,761	1	\$5,969	1	\$5,969	
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1 \$16,608	0	\$0	0	\$0	Delete
5 CLEANER (PT) CL	01	1 \$7,373	1	\$6,645	1	\$6,645	
6 CLERK-TYPIST (P.T.) CL	01	2 \$27,463	2	\$29,263	2	\$29,263	
Total:		9 \$94,605	8	\$87,845	8	\$87,845	
Cost Center 4204035 Concord							
Full-time Positions							
1 LIBRARIAN I	09	1 \$61,260	1	\$61,763	1	\$61,763	
Total:		1 \$61,260	1	\$61,763	1	\$61,763	
Part-time Positions							
1 SENIOR PAGE (PT)	38	2 \$6,656	2	\$7,722	2	\$7,722	
2 PAGE (P.T.)	34	5 \$27,300	5	\$32,240	5	\$32,240	
3 SENIOR LIBRARY CLERK (PT) CL	04	1 \$19,418	1	\$20,001	1	\$20,001	
4 CARETAKER (PT) CL	03	1 \$1,932	1	\$1,990	1	\$1,990	
5 CLEANER (PT) CL	01	1 \$3,687	1	\$3,797	1	\$3,797	
6 CLERK-TYPIST (P.T.) CL	01	1 \$18,881	1	\$10,235	1	\$10,235	
Total:		11 \$77,874	11	\$75,985	11	\$75,985	
Cost Center 4204040 Eden							
Part-time Positions							
1 SENIOR LIBRARY CLERK (PT) CL	04	1 \$15,330	1	\$15,790	1	\$15,790	
2 CARETAKER (PT) CL	03	1 \$11,590	1	\$10,942	1	\$10,942	
3 CLERK-TYPIST (P.T.) CL	01	3 \$38,827	3	\$37,065	3	\$37,065	
Total:		5 \$65,747	5	\$63,797	5	\$63,797	
Regular Part-time Positions							
1 LIBRARIAN I (RPT)	09	1 \$52,290	1	\$52,897	1	\$52,897	
Total:		1 \$52,290	1	\$52,897	1	\$52,897	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024	----- Ensuing Year 2025 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks

Cost Center 4204045 Elma

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$69,120	1	\$68,856	1	\$68,856	
2 LIBRARIAN I	09	1	\$55,429	1	\$58,117	1	\$58,117	
3 LIBRARY TECHNOLOGY CLERK CL	03	1	\$43,127	1	\$45,573	1	\$45,573	
Total:		3	\$167,676	3	\$172,546	3	\$172,546	

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$13,312	2	\$12,012	2	\$12,012	
2 PAGE (P.T.)	34	2	\$7,800	2	\$8,060	2	\$8,060	
3 LIBRARIAN I (PT)	09	2	\$19,684	2	\$19,684	2	\$19,684	
4 CARETAKER (PT) CL	03	1	\$12,555	1	\$13,927	1	\$13,927	
5 CLERK-TYPIST (P.T.) CL	01	1	\$10,417	1	\$11,705	1	\$11,705	
Total:		8	\$63,768	8	\$65,388	8	\$65,388	

Cost Center 4204050 Grand Island

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$77,929	1	\$77,632	1	\$77,632	
2 LIBRARIAN I	09	1	\$61,260	1	\$61,026	1	\$61,026	
3 CARETAKER - CL	03	1	\$44,324	1	\$46,585	1	\$46,585	
4 LIBRARY CLERK CL	01	1	\$44,756	1	\$45,923	1	\$45,923	
Total:		4	\$228,269	4	\$231,166	4	\$231,166	

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$37,440	3	\$39,468	3	\$39,468	
2 PAGE (P.T.)	34	2	\$10,920	2	\$12,896	2	\$12,896	
3 PAGE (P.T.)	34	1	\$9,360	0	\$0	0	\$0	Delete
4 LIBRARIAN I (PT)	09	4	\$19,684	4	\$22,144	4	\$22,144	
5 CLERK-TYPIST (P.T.) CL	01	1	\$17,993	1	\$18,533	1	\$18,533	
Total:		11	\$95,397	10	\$93,041	10	\$93,041	

Cost Center 4204055 Lackawanna

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$54,833	1	\$57,810	1	\$57,810	
2 LIBRARIAN TRAINEE CL	07	1	\$51,899	1	\$51,701	1	\$51,701	
3 LIBRARY ASSISTANT (CL)	05	1	\$51,285	1	\$52,622	1	\$52,622	
Total:		3	\$158,017	3	\$162,133	3	\$162,133	

Part-time Positions

1 SENIOR PAGE (PT)	38	4	\$51,584	4	\$53,196	4	\$53,196	
2 CARETAKER (PT) CL	03	2	\$34,617	2	\$35,655	2	\$35,655	
3 CLERK-TYPIST (P.T.) CL	01	2	\$31,800	2	\$35,823	2	\$35,823	
Total:		8	\$118,001	8	\$124,674	8	\$124,674	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4204060 Marilla

Part-time Positions

1 SENIOR PAGE (PT) (FREE)	38	2	\$13,312	2	\$17,160	2	\$17,160
2 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	1	\$19,418	1	\$20,001	1	\$20,001
3 CARETAKER (PT) (FREE) CL	03	1	\$8,692	1	\$7,958	1	\$7,958
4 CLEANER (PT) (FREE) CL	01	1	\$2,913	1	\$2,000	1	\$2,000
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	\$17,993	1	\$15,607	1	\$15,607
Total:		6	\$62,328	6	\$62,726	6	\$62,726

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) (FREE) CL	07	1	\$52,243	1	\$53,809	1	\$53,809
Total:		1	\$52,243	1	\$53,809	1	\$53,809

Cost Center 4204065 Newstead

Part-time Positions

1 PAGE (P.T.)	34	3	\$10,140	3	\$10,478	3	\$10,478
2 LIBRARIAN I (PT)	09	1	\$6,876	1	\$6,876	1	\$6,876
3 SENIOR LIBRARY CLERK (PT) CL	04	1	\$11,242	1	\$11,580	1	\$11,580
4 CARETAKER (PT) CL	03	1	\$7,726	1	\$7,958	1	\$7,958
5 CLERK-TYPIST (P.T.) CL	01	3	\$23,675	3	\$24,385	3	\$24,385
Total:		9	\$59,659	9	\$61,277	9	\$61,277

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$55,564	1	\$55,564	1	\$55,564
Total:		1	\$55,564	1	\$55,564	1	\$55,564

Cost Center 4204070 North Collins

Part-time Positions

1 PAGE (P.T.)	34	2	\$15,600	2	\$16,120	2	\$16,120
2 SENIOR LIBRARY CLERK (PT) CL	04	1	\$18,396	1	\$18,948	1	\$18,948
3 CLERK-TYPIST (P.T.) CL	01	2	\$21,781	2	\$22,434	2	\$22,434
Total:		5	\$55,777	5	\$57,502	5	\$57,502

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) CL	07	1	\$46,984	1	\$50,229	1	\$50,229
Total:		1	\$46,984	1	\$50,229	1	\$50,229

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4204075 Orchard Park

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$84,789	1	\$77,632	1	\$77,632	
2 LIBRARIAN II	10	0	\$0	1	\$68,856	1	\$68,856	New
3 LIBRARIAN I	09	1	\$64,184	1	\$49,400	1	\$49,400	
4 LIBRARIAN TRAINEE CL	07	1	\$47,443	1	\$49,479	1	\$49,479	
5 SENIOR LIBRARY CLERK CL	04	1	\$48,753	1	\$50,024	1	\$50,024	
Total:		4	\$245,169	5	\$295,391	5	\$295,391	

Part-time Positions

1 SENIOR PAGE (PT)	38	7	\$59,904	7	\$56,628	7	\$56,628	
2 PAGE (P.T.)	34	9	\$67,080	9	\$58,838	9	\$58,838	
3 LIBRARIAN I (PT)	09	4	\$48,056	4	\$45,451	4	\$45,451	
4 CARETAKER (PT) CL	03	1	\$3,863	1	\$3,979	1	\$3,979	
5 CLERK-TYPIST (P.T.) CL	01	3	\$22,728	3	\$20,483	3	\$20,483	
Total:		24	\$201,631	24	\$185,379	24	\$185,379	

Regular Part-time Positions

1 CARETAKER (RPT) CL	03	1	\$34,595	1	\$35,632	1	\$35,632	
Total:		1	\$34,595	1	\$35,632	1	\$35,632	

Cost Center 4204080 Tonawanda, City

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$67,546	1	\$67,288	1	\$67,288	
2 LIBRARY ASSISTANT (CL)	05	1	\$49,025	1	\$51,866	1	\$51,866	
Total:		2	\$116,571	2	\$119,154	2	\$119,154	

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$4,160	0	\$0	0	\$0	Delete
2 SENIOR PAGE (PT)	38	2	\$10,816	2	\$27,456	2	\$27,456	
3 PAGE (P.T.)	34	2	\$3,120	2	\$3,224	2	\$3,224	
4 LABORER (PT) CL	03	2	\$22,691	2	\$26,356	2	\$26,356	
5 CLEANER (PT) CL	01	1	\$5,530	1	\$4,747	1	\$4,747	
6 CLERK-TYPIST (P.T.) CL	01	1	\$12,311	1	\$12,680	1	\$12,680	
Total:		9	\$58,628	8	\$74,463	8	\$74,463	

Regular Part-time Positions

1 LIBRARIAN TRAINEE (RPT)	07	2	\$74,630	2	\$74,426	2	\$74,426	
2 SENIOR LIBRARY CLERK (RPT) CL	04	1	\$29,028	1	\$29,900	1	\$29,900	
Total:		3	\$103,658	3	\$104,326	3	\$104,326	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4204085 West Seneca

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$81,356	1	\$81,046	1	\$81,046
2 LIBRARIAN I	09	1	\$49,589	1	\$49,400	1	\$49,400
3 LIBRARIAN TRAINEE	07	1	\$44,104	1	\$46,174	1	\$46,174
4 LIBRARY ASSISTANT (CL)	05	1	\$49,025	1	\$51,866	1	\$51,866
Total:		4	\$224,074	4	\$228,486	4	\$228,486

Part-time Positions

1 SENIOR PAGE (PT)	38	4	\$51,584	4	\$56,628	4	\$56,628
2 PAGE (P.T.)	34	3	\$23,400	3	\$23,374	3	\$23,374
3 LIBRARIAN I (PT)	09	2	\$34,447	2	\$33,217	2	\$33,217
4 CLERK-TYPIST (P.T.) CL	01	2	\$31,251	2	\$31,213	2	\$31,213
Total:		11	\$140,682	11	\$144,432	11	\$144,432

Regular Part-time Positions

1 CARETAKER (RPT) CL	03	1	\$34,595	1	\$35,632	1	\$35,632
Total:		1	\$34,595	1	\$35,632	1	\$35,632

Cost Center 4205010 Audubon

Full-time Positions

1 LIBRARY DIRECTOR IV	13	1	\$91,788	1	\$91,438	1	\$91,438
2 LIBRARIAN II	10	1	\$70,713	1	\$70,443	1	\$70,443
3 LIBRARIAN TRAINEE	07	1	\$42,974	1	\$42,810	1	\$42,810
4 SENIOR LIBRARY CLERK CL	04	1	\$48,753	1	\$50,386	1	\$50,386
5 CARETAKER - CL	03	1	\$42,706	1	\$45,479	1	\$45,479
Total:		5	\$296,934	5	\$300,556	5	\$300,556

Part-time Positions

1 SENIOR PAGE (PT)	38	6	\$69,888	6	\$67,782	6	\$67,782
2 PAGE (P.T.)	34	7	\$56,940	7	\$62,868	7	\$62,868
3 LIBRARIAN I (PT)	09	3	\$63,036	3	\$61,661	3	\$61,661
4 CLERK-TYPIST (P.T.) CL	01	2	\$25,569	2	\$27,311	2	\$27,311
Total:		18	\$215,433	18	\$219,622	18	\$219,622

Cost Center 4205020 Clearfield

Full-time Positions

1 LIBRARIAN II	10	1	\$75,475	1	\$75,187	1	\$75,187
2 LIBRARIAN I	09	1	\$51,063	1	\$53,793	1	\$53,793
3 CARETAKER - CL	03	1	\$49,902	1	\$51,202	1	\$51,202
4 LIBRARY CLERK CL	01	1	\$40,055	1	\$41,098	1	\$41,098
Total:		4	\$216,495	4	\$221,280	4	\$221,280

Part-time Positions

1 SENIOR PAGE (PT)	38	8	\$88,192	8	\$83,226	8	\$83,226
2 PAGE (P.T.)	34	3	\$20,280	3	\$22,568	3	\$22,568
3 LIBRARIAN I (PT)	09	1	\$20,627	1	\$19,252	1	\$19,252
Total:		12	\$129,099	12	\$125,046	12	\$125,046

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024	----- Ensuing Year 2025 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks

Cost Center 4205030 Eggertsville-Snyder

Full-time Positions

1	LIBRARIAN I	09	1	\$59,811	1	\$61,026	1	\$61,026	
2	CARETAKER - CL	03	1	\$38,929	1	\$43,819	1	\$43,819	
			Total:		2	\$98,740	2	\$104,845	

Part-time Positions

1	SENIOR PAGE (PT)	38	6	\$59,904	6	\$50,622	6	\$50,622	
2	PAGE (P.T.)	34	1	\$4,680	0	\$0	0	\$0	Delete
3	PAGE (P.T.)	34	3	\$21,060	3	\$21,762	3	\$21,762	
4	CLERK-TYPIST (P.T.) CL	01	1	\$17,046	1	\$17,557	1	\$17,557	
			Total:		11	\$102,690	10	\$89,941	

Cost Center 4205040 Williamsville

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$13,312	2	\$14,586	2	\$14,586	
2	PAGE (P.T.)	34	1	\$3,900	0	\$0	0	\$0	Delete
3	PAGE (P.T.)	34	1	\$8,580	1	\$8,866	1	\$8,866	
4	LIBRARIAN I (PT)	09	1	\$24,753	1	\$23,451	1	\$23,451	
5	CLERK-TYPIST (P.T.) CL	01	1	\$17,993	1	\$16,582	1	\$16,582	
			Total:		6	\$68,538	5	\$63,485	

Cost Center 4205110 East Aurora

Full-time Positions

1	LIBRARY DIRECTOR I	10	1	\$65,951	1	\$65,699	1	\$65,699	
2	LIBRARIAN I	09	1	\$53,982	1	\$56,695	1	\$56,695	
3	SENIOR LIBRARY CLERK CL	04	1	\$49,445	1	\$44,397	1	\$44,397	
			Total:		3	\$169,378	3	\$166,791	

Part-time Positions

1	SENIOR PAGE (PT)	38	6	\$51,168	6	\$54,912	6	\$54,912	
2	PAGE (P.T.)	34	4	\$18,720	4	\$16,120	4	\$16,120	
3	LIBRARIAN I (PT)	09	2	\$43,059	2	\$41,829	2	\$41,829	
4	CARETAKER (PT) CL	03	1	\$18,022	1	\$18,563	1	\$18,563	
5	CLEANER (PT) CL	01	1	\$11,981	1	\$12,341	1	\$12,341	
6	CLERK-TYPIST (P.T.) CL	01	2	\$35,986	2	\$37,066	2	\$37,066	
			Total:		16	\$178,936	16	\$180,831	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024	----- Ensuing Year 2025 -----						
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$88,780	1	\$89,383	1	\$89,383
2 LIBRARIAN I	09	1	\$58,340	1	\$61,026	1	\$61,026
3 SENIOR LIBRARY CLERK CL	04	1	\$50,805	1	\$52,129	1	\$52,129
4 CARETAKER - CL	03	1	\$44,324	1	\$46,585	1	\$46,585
5 LIBRARY CLERK CL	01	1	\$44,756	1	\$45,923	1	\$45,923
Total:		5	\$287,005	5	\$295,046	5	\$295,046

Part-time Positions

1 SENIOR PAGE (PT)	38	5	\$68,224	5	\$65,208	5	\$65,208
2 LIBRARIAN I (PT)	09	2	\$41,905	2	\$41,832	2	\$41,832
3 CARETAKER (PT) CL	03	1	\$16,310	1	\$13,649	1	\$13,649
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$18,790	1	\$16,298	1	\$16,298
5 CLERK-TYPIST (P.T.) CL	01	2	\$32,793	2	\$29,682	2	\$29,682
Total:		11	\$178,022	11	\$166,669	11	\$166,669

Cost Center 4205230 Anna Reinstein Memorial

Full-time Positions

1 LIBRARIAN II	10	1	\$56,412	1	\$59,362	1	\$59,362
2 CARETAKER - CL	03	1	\$46,481	1	\$47,692	1	\$47,692
Total:		2	\$102,893	2	\$107,054	2	\$107,054

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$34,944	3	\$31,746	3	\$31,746
2 LIBRARIAN I (PT)	09	2	\$46,750	2	\$44,290	2	\$44,290
3 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$15,823	1	\$16,298	1	\$16,298
4 CLERK-TYPIST (P.T.) CL	01	4	\$40,721	4	\$66,328	4	\$66,328
Total:		10	\$138,238	10	\$158,662	10	\$158,662

Cost Center 4205320 Hamburg

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$87,822	1	\$88,454	1	\$88,454
2 LIBRARIAN II	10	1	\$65,951	1	\$67,288	1	\$67,288
3 LIBRARY ASSOCIATE CL	05	1	\$52,100	1	\$53,459	1	\$53,459
4 SENIOR LIBRARY CLERK CL	04	1	\$48,070	1	\$50,024	1	\$50,024
5 CARETAKER - CL	03	1	\$46,481	1	\$47,692	1	\$47,692
Total:		5	\$300,424	5	\$306,917	5	\$306,917

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$45,760	3	\$46,332	3	\$46,332
2 PAGE (P.T.)	34	3	\$28,080	3	\$29,016	3	\$29,016
3 LIBRARIAN I (PT)	09	2	\$7,816	2	\$5,212	2	\$5,212
4 LIBRARIAN TRAINEE (PT)	07	1	\$20,257	1	\$20,257	1	\$20,257
5 CLERK-TYPIST (P.T.) CL	01	2	\$14,205	2	\$13,656	2	\$13,656
Total:		11	\$116,118	11	\$114,473	11	\$114,473

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		Ensuing Year 2025				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	
Cost Center 4205330 Lakeshore							
Full-time Positions							
1 LIBRARIAN I	09	1 \$61,260	1	\$61,026	1	\$61,026	
2 LIBRARY CLERK CL	01	1 \$38,172	1	\$39,167	1	\$39,167	
Total:		2 \$99,432	2	\$100,193	2	\$100,193	
Part-time Positions							
1 SENIOR PAGE (PT)	38	2 \$23,296	2	\$24,024	2	\$24,024	
2 CARETAKER (PT) CL	03	1 \$16,310	1	\$16,799	1	\$16,799	
Total:		3 \$39,606	3	\$40,823	3	\$40,823	
Cost Center 4205420 Lancaster							
Full-time Positions							
1 LIBRARY DIRECTOR II	11	1 \$83,071	1	\$82,754	1	\$82,754	
2 LIBRARIAN I	09	1 \$61,260	1	\$62,471	1	\$62,471	
3 LIBRARY ASSISTANT (CL)	05	1 \$51,285	1	\$52,622	1	\$52,622	
4 CARETAKER - CL	03	1 \$46,481	1	\$48,389	1	\$48,389	
Total:		4 \$242,097	4	\$246,236	4	\$246,236	
Part-time Positions							
1 SENIOR PAGE (PT)	38	4 \$45,760	4	\$47,190	4	\$47,190	
2 PAGE (P.T.)	34	3 \$27,300	3	\$26,598	3	\$26,598	
3 LIBRARIAN I (PT)	09	2 \$22,145	2	\$24,605	2	\$24,605	
4 CLERK-TYPIST (P.T.) CL	01	2 \$27,463	2	\$28,287	2	\$28,287	
Total:		11 \$122,668	11	\$126,680	11	\$126,680	
Cost Center 4205530 Kenilworth							
Full-time Positions							
1 LIBRARIAN TRAINEE	07	1 \$42,974	1	\$43,948	1	\$43,948	
2 LIBRARY ASSOCIATE CL	05	1 \$55,389	1	\$56,833	1	\$56,833	
Total:		2 \$98,363	2	\$100,781	2	\$100,781	
Part-time Positions							
1 SENIOR PAGE (PT)	38	2 \$27,456	2	\$26,598	2	\$26,598	
2 CLEANER (PT) CL	01	1 \$9,216	1	\$8,544	1	\$8,544	
3 CLERK-TYPIST (P.T.) CL	01	1 \$17,993	1	\$17,557	1	\$17,557	
Total:		4 \$54,665	4	\$52,699	4	\$52,699	
Cost Center 4205540 Kenmore							
Full-time Positions							
1 LIBRARY DIRECTOR III	12	1 \$83,054	1	\$83,670	1	\$83,670	
2 LIBRARIAN II	10	1 \$67,546	1	\$68,088	1	\$68,088	
3 LIBRARIAN I	09	2 \$125,420	2	\$112,618	2	\$112,618	
4 SENIOR LIBRARY CLERK CL	04	1 \$49,445	1	\$50,734	1	\$50,734	
5 CARETAKER - CL	03	1 \$46,481	1	\$47,692	1	\$47,692	
6 LIBRARY CLERK CL	01	1 \$46,512	1	\$47,725	1	\$47,725	
Total:		7 \$418,458	7	\$410,527	7	\$410,527	
Part-time Positions							
1 SENIOR PAGE (PT)	38	5 \$73,216	5	\$77,220	5	\$77,220	
2 PAGE (P.T.)	34	5 \$43,680	5	\$50,778	5	\$50,778	
Total:		10 \$116,896	10	\$127,998	10	\$127,998	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024	----- Ensuing Year 2025 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks

Cost Center 4206110 System Borrower Services

Full-time Positions

1 LIBRARIAN IV	12	1	\$91,631	1	\$91,281	1	\$91,281
2 LIBRARIAN III	11	1	\$82,221	1	\$82,754	1	\$82,754
3 LIBRARY ASSISTANT	05	2	\$96,372	2	\$99,061	2	\$99,061
4 LIBRARY CLERK	01	1	\$44,586	1	\$45,923	1	\$45,923
Total:		5	\$314,810	5	\$319,019	5	\$319,019

Cost Center 4206120 Information Technology

Full-time Positions

1 ASSISTANT LIBRARY INFORMATION TECH ADMIN	SPEC	1	\$80,000	1	\$85,721	1	\$85,721
2 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	\$101,851	1	\$101,851	1	\$101,851
3 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$94,718	1	\$97,188	1	\$97,188
4 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$60,868	1	\$62,454	1	\$62,454
5 COMPUTER APPLICATION SUPPORT TECH (ILS)	09	1	\$69,447	1	\$70,520	1	\$70,520
6 SENIOR COMPUTER OPERATOR	08	1	\$70,679	1	\$72,523	1	\$72,523
7 COMPUTER OPERATOR	07	2	\$117,581	2	\$120,646	2	\$120,646
8 TECHNICAL SPECIALIST COMPUTERS (LIBRARY)	07	3	\$171,063	3	\$178,401	3	\$178,401
9 WEB PAGE MASTER	07	1	\$63,125	1	\$64,772	1	\$64,772
Total:		12	\$829,332	12	\$854,076	12	\$854,076

Part-time Positions

1 COMPUTER OPERATOR (PT)	07	2	\$46,377	2	\$47,769	2	\$47,769
Total:		2	\$46,377	2	\$47,769	2	\$47,769

Cost Center 4206205 Development & Communications

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$104,324	1	\$108,497	1	\$108,497
2 DEVELOPMENT MANAGER	SPEC	1	\$68,187	1	\$70,916	1	\$70,916
3 LIBRARY MARKETING MANAGER	SPEC	1	\$65,000	1	\$65,000	1	\$65,000
4 DEVELOPMENT AND COMMUNICATIONS CLERK	05	1	\$52,100	1	\$53,459	1	\$53,459
Total:		4	\$289,611	4	\$297,872	4	\$297,872

Part-time Positions

1 CLERK TYPIST (P.T.)	01	1	\$14,409	1	\$14,841	1	\$14,841
Total:		1	\$14,409	1	\$14,841	1	\$14,841

Regular Part-time Positions

1 COMMUNITY ENGAGEMENT MANAGER (RPT)	SPEC	1	\$36,045	1	\$37,487	1	\$37,487
Total:		1	\$36,045	1	\$37,487	1	\$37,487

Cost Center 4206210 Creative & Production Services

Full-time Positions

1 LIBRARY DISPLAY ARTIST	08	1	\$72,058	1	\$73,936	1	\$73,936
2 ASSISTANT LIBRARY DISPLAY ARTIST	05	1	\$60,294	1	\$57,282	1	\$57,282
Total:		2	\$132,352	2	\$131,218	2	\$131,218

Regular Part-time Positions

1 COPY MACHINE OPERATOR (RPT)	03	1	\$32,844	1	\$33,665	1	\$33,665
Total:		1	\$32,844	1	\$33,665	1	\$33,665

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4206310 Business Office

Full-time Positions

1 LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	\$78,183	1	\$81,309	1	\$81,309
2 LIBRARY PURCHASING COORDINATOR	09	1	\$64,454	1	\$69,079	1	\$69,079
3 PAYROLL SUPERVISOR (LIBRARY)	08	1	\$51,230	1	\$57,967	1	\$57,967
4 SENIOR ACCOUNT CLERK	06	3	\$165,896	3	\$173,105	3	\$173,105
Total:		6	\$359,763	6	\$381,460	6	\$381,460

Cost Center 4206420 Maintenance

Full-time Positions

1 SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)	12	1	\$96,691	1	\$99,211	1	\$99,211
2 ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$79,545	1	\$81,620	1	\$81,620
3 STATIONARY ENGINEER	09	7	\$424,855	7	\$441,331	7	\$441,331
4 MAINTENANCE WORKER	05	4	\$185,257	4	\$189,603	4	\$189,603
5 SENIOR CLERK-TYPIST	04	1	\$52,876	1	\$54,255	1	\$54,255
Total:		14	\$839,224	14	\$866,020	14	\$866,020

Part-time Positions

1 GARDENER (PT)	05	1	\$16,507	1	\$17,132	1	\$17,132
2 CLEANER (P.T.)	01	13	\$178,691	13	\$183,781	13	\$183,781
Total:		14	\$195,198	14	\$200,913	14	\$200,913

Regular Part-time Positions

1 MAINTENANCE WORKER (RPT)	05	1	\$44,716	1	\$45,833	1	\$45,833
Total:		1	\$44,716	1	\$45,833	1	\$45,833

Cost Center 4206440 Security

Full-time Positions

1 DIRECTOR OF SECURITY & SAFETY MGT (LIB)	SPEC	1	\$80,000	1	\$83,200	1	\$83,200
2 PRINCIPAL SECURITY OFFICER	09	1	\$57,309	1	\$58,802	1	\$58,802
3 BUILDING GUARD-SHIFT SUPERVISOR	07	2	\$96,748	2	\$102,166	2	\$102,166
4 SENIOR BUILDING GUARD (BECPL)	07	1	\$59,564	1	\$61,118	1	\$61,118
5 BUILDING GUARD (LIBRARY)	06	10	\$441,817	10	\$466,799	10	\$466,799
Total:		15	\$735,438	15	\$772,085	15	\$772,085

Part-time Positions

1 BUILDING GUARD (LIBRARY) (PT)	06	3	\$60,046	3	\$61,873	3	\$61,873
2 WATCH ATTENDANT (PT)	04	1	\$15,429	1	\$15,815	1	\$15,815
Total:		4	\$75,475	4	\$77,688	4	\$77,688

Regular Part-time Positions

1 WATCH ATTENDANT (RPT)	04	6	\$216,852	6	\$227,638	6	\$227,638
Total:		6	\$216,852	6	\$227,638	6	\$227,638

2025 Budget Estimate - Summary of Personal Services

Fund Center:	420											
Buffalo & Erie County Public Library												
Cost Center	4206450	Shipping & Receiving										
Full-time		Positions										
1	RECEIVING AND DISTRIBUTION SUPERVISOR		07	1	\$53,018	1	\$56,645	1	\$56,645			
2	TRUCK DRIVER		04	2	\$96,664	2	\$99,416	2	\$99,416			
3	LABORER		03	2	\$90,260	2	\$92,519	2	\$92,519			
	Total:			5	\$239,942	5	\$248,580	5	\$248,580			
Part-time		Positions										
1	SENIOR PAGE (PT)		38	6	\$94,848	6	\$97,812	6	\$97,812			
2	TRUCK DRIVER (P.T.)		04	1	\$17,798	1	\$18,242	1	\$18,242			
	Total:			7	\$112,646	7	\$116,054	7	\$116,054			
Regular Part-time		Positions										
1	TRUCK DRIVER (RPT)		04	1	\$35,677	1	\$37,556	1	\$37,556			
2	STORES CLERK RPT		03	1	\$35,034	1	\$35,909	1	\$35,909			
	Total:			2	\$70,711	2	\$73,465	2	\$73,465			
Cost Center	4206510	Human Resources										
Full-time		Positions										
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$104,324	1	\$108,497	1	\$108,497			
2	STAFF DEVELOPMENT COORDINATOR (LIBRARY)		SPEC	1	\$73,500	1	\$73,500	1	\$73,500			
3	LIBRARY PERSONNEL CLERK		06	1	\$55,108	1	\$56,545	1	\$56,545			
4	JUNIOR PERSONNEL CLERK		05	1	\$45,259	1	\$46,439	1	\$46,439			
	Total:			4	\$278,191	4	\$284,981	4	\$284,981			
Regular Part-time		Positions										
1	EMPLOYMENT SUPPORT AIDE (RPT)		03	1	\$33,535	1	\$35,540	1	\$35,540			
	Total:			1	\$33,535	1	\$35,540	1	\$35,540			
Cost Center	4206520	Training Lab										
Full-time		Positions										
1	LIBRARIAN II		10	1	\$68,338	1	\$68,856	1	\$68,856			
2	LIBRARY TECHNOLOGY CLERK		03	1	\$44,414	1	\$46,882	1	\$46,882			
	Total:			2	\$112,752	2	\$115,738	2	\$115,738			
Part-time		Positions										
1	TECH SPECIALIST COMPUTERS (LIB) (PT)		54	2	\$40,652	1	\$20,910	1	\$20,910			
2	LIBRARY TECHNOLOGY CLERK (PT)		03	2	\$37,368	2	\$38,490	2	\$38,490			
	Total:			4	\$78,020	3	\$59,400	3	\$59,400			
Cost Center	4206620	Collection Development										
Full-time		Positions										
1	LIBRARIAN III		11	1	\$83,071	1	\$84,466	1	\$84,466			
2	LIBRARIAN II		10	1	\$69,120	1	\$68,856	1	\$68,856			
3	LIBRARIAN I		09	2	\$125,420	2	\$126,436	2	\$126,436			
	Total:			4	\$277,611	4	\$279,758	4	\$279,758			

2025 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center 4206630 Technical Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Full-time Positions									
1	LIBRARIAN IV	12	1 \$89,726	1	\$91,281	1	\$91,281		
2	LIBRARIAN II	10	1 \$73,888	1	\$74,412	1	\$74,412		
3	LIBRARIAN I	09	1 \$62,710	1	\$62,471	1	\$62,471		
4	SENIOR LIBRARY CLERK	04	2 \$98,198	2	\$100,758	2	\$100,758		
5	SENIOR MATERIALS PROCESSOR	03	2 \$91,578	2	\$93,509	2	\$93,509		
6	BOOK PROCESSOR	02	1 \$36,653	1	\$37,425	1	\$37,425		
7	LIBRARY CLERK	01	3 \$136,326	3	\$140,490	3	\$140,490		
	Total:		11 \$589,079	11	\$600,346	11	\$600,346		
Part-time Positions									
1	SENIOR PAGE (PT)	38	1 \$15,808	1	\$16,302	1	\$16,302		
	Total:		1 \$15,808	1	\$16,302	1	\$16,302		
Regular Part-time Positions									
1	BOOK PROCESSOR (RPT)	02	1 \$18,186	1	\$18,641	1	\$18,641		
	Total:		1 \$18,186	1	\$18,641	1	\$18,641		
<u>Fund Center Summary Totals</u>									
	Full-time:	231	\$13,530,065	233	\$13,965,657	233	\$13,965,657		
	Part-time:	355	\$4,148,495	346	\$4,168,344	346	\$4,168,344		
	Regular Part-time:	26	\$1,011,529	26	\$1,046,289	26	\$1,046,289		
	Fund Center Totals:	612	\$18,690,089	605	\$19,180,290	605	\$19,180,290		

Fund: 820
 Department: Buffalo & Erie County Public Library
 Fund Center: 420

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000 Full Time - Salaries	11,217,771	13,335,438	13,335,438	13,965,657	13,965,657	-
500010 Part Time - Wages	3,455,006	4,361,639	4,361,639	4,168,344	4,168,344	-
500020 Regular PT - Wages	1,027,963	1,222,136	1,222,136	1,046,289	1,046,289	-
500300 Shift Differential	38,355	45,000	45,000	45,000	45,000	-
500330 Holiday Worked	24,500	30,000	30,000	35,000	35,000	-
500350 Other Employee Payments	178,127	170,000	170,000	190,000	190,000	-
501000 Overtime	331,233	320,000	320,000	350,000	350,000	-
502000 Fringe Benefits	6,843,399	7,824,776	7,824,776	8,222,961	8,222,961	-
504990 Reductions - Personal Services Acct	-	(979,573)	(979,573)	(877,885)	(877,885)	-
504992 Salary Reserves	-	146,031	146,031	418,582	418,582	-
505000 Office Supplies	179,803	262,400	262,400	251,200	251,200	-
505200 Clothing Supplies	4,267	6,500	26,500	8,000	8,000	-
505600 Auto, Truck & Heavy Equip Supplies	8,764	16,500	16,500	14,000	14,000	-
505800 Medical & Health Supplies	2,358	3,000	3,000	2,500	2,500	-
506200 Maintenance & Repair	141,665	209,500	209,500	221,500	221,500	-
506400 Highway Supplies	9,774	19,500	19,500	19,500	19,500	-
510000 Local Mileage Reimbursement	16,049	18,500	18,500	29,000	29,000	-
510100 Out Of Area Travel	4,417	21,500	21,500	30,500	30,500	-
510200 Training And Education	70,323	99,250	99,250	103,500	103,500	-
515000 Utility Charges	142,560	155,031	155,031	165,411	165,411	-
516010 Contract Pymts Nonprofit Purch Svcs	168,289	104,625	249,625	159,100	159,100	-
516020 Professional Svcs Contracts & Fees	920,035	805,358	805,358	901,617	901,617	-
516030 Maintenance Contracts	169,459	191,664	221,664	211,696	211,696	-
530000 Other Expenses	204,704	208,800	248,800	252,750	252,750	-
545000 Rental Charges	5,205	5,700	5,700	6,000	6,000	-
555050 Insurance Premiums	140,497	171,417	171,417	163,355	163,355	-
559000 County Share - Grants	375,000	-	-	-	-	-
561410 Lab & Technical Equipment	1,093,081	133,778	323,778	131,804	131,804	-
561420 Office Eqmt, Furniture & Fixtures	147,106	-	106,918	-	-	-
561430 Building, Grounds & Heavy Eqmt	8,751	-	30,000	-	-	-
561450 Library Books & Media	3,073,910	3,078,460	3,078,460	3,200,000	3,200,000	-
575040 Interfund Expense-Utility Fund	671,814	914,646	914,646	998,904	998,904	-
910600 ID Purchasing Services	43,895	46,110	46,110	56,997	56,997	-
910700 ID Fleet Services	44,630	25,026	25,026	41,181	41,181	-
911500 ID Sheriff Division Services	252,158	232,070	232,070	240,263	240,263	-
942000 ID Library Services	(159,580)	(165,198)	(165,198)	(175,898)	(175,898)	-
980000 ID DISS Services	41,944	66,000	66,000	72,600	72,600	-
Total Appropriations	30,897,232	33,105,584	33,667,502	34,669,428	34,669,428	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
400020 Revenue From Library Real Property	28,285,362	29,675,375	29,675,375	30,947,322	30,947,322	-
402190 Appropriated Fund Balance	-	716,119	1,093,037	839,804	839,804	-
408140 State Aid-Library Inc Incentive Aid	1,994,908	2,117,090	2,117,090	2,150,347	2,150,347	-
408150 State Aid To Member Libraries	298,861	298,861	298,861	310,582	310,582	-
408160 State Aid - Special	-	-	185,000	-	-	-
419000 Library Charges - Fines	23,261	15,400	15,400	22,500	22,500	-
419010 Refunds From Contract Libraries	62,116	14,070	14,070	5,780	5,780	-
420510 Rent Of Real Property - Auditorium	29,637	25,000	25,000	27,500	27,500	-
420530 Comm - Tel Booth Food Svcs	12,093	12,000	12,000	12,000	12,000	-
422000 Copies	19,667	18,978	18,978	19,000	19,000	-
423000 Refunds Of Prior Years Expenditures	13,334	10,000	10,000	10,000	10,000	-
445030 Interest & Earnings General Invest	178,395	90,000	90,000	90,000	90,000	-
466000 Miscellaneous Receipts	770,010	-	-	-	-	-
466010 NSF Check Fees	-	15	15	-	-	-
466020 Minor Sale - Other	3,841	2,858	2,858	3,575	3,575	-
466030 Book Bags	804	600	600	600	600	-
466040 Printing	52,704	46,718	46,718	57,918	57,918	-
467000 Miscellaneous Departmental Income	3,831	2,500	2,500	2,500	2,500	-
479100 Other Contributions	68,266	60,000	60,000	170,000	170,000	-
Total Revenues	31,817,090	33,105,584	33,667,502	34,669,428	34,669,428	-



BOOK B SPECIAL FUNDS



ERIE COUNTY 2025 BUDGET



MARK P. CONNORS
COUNTY EXECUTIVE

MARCO CORNELL
BUDGET DIRECTOR

2025 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	Federal Aid	State Aid	Other Source	County Share
Health						
Children & Youth with Special Healthcare Needs (CYSHCN)	1	\$ 208,093	\$ -	\$ 208,093	\$ -	\$ -
Enhanced Family Planning	-	241,525	-	149,115	5,843	86,567
Expanded Partner Services	3	421,449	-	421,449	-	-
Family Planning & Reproductive Health	3	493,783	-	493,783	-	-
Family Planning Services	3	510,330	-	-	135,070	375,260
HIV Prevention Communities of Color	2	196,583	-	175,000	-	21,583
Immunization Action Plan	2	431,405	153,000	149,000	-	129,405
Partners for Prevention Infrastructure CSP	3	361,657	-	288,750	-	72,907
Public Health Campaign TB	3	507,256	-	195,594	-	311,662
Sexual Health Services	2	293,511	-	240,000	-	53,511
STD Outreach Intervention	4	475,000	105,000	370,000	-	-
PH Preparedness & Response to Bioterrorism	6	718,221	612,326	-	-	105,895
Beach Water Quality Monitoring	-	9,525	9,525	-	-	-
Childhood Lead Poisoning Prevention Plus	19	2,089,619	212,580	1,416,720	96,013	364,306
Enhanced Drinking Water Protection	1	135,506	-	135,506	-	-
Healthy Neighborhoods	3	275,000	-	275,000	-	-
Lead Rental Registry	14	1,922,285	-	1,922,285	-	-
Public Health Laboratory Response Network	-	25,000	25,000	-	-	-
Youth Tobacco Enforcement & Prevention	2	300,150	-	261,450	38,700	-
Highway Safety	-	40,000	40,000	-	-	-
Medical Examiner Toxicology Lab Aid	1	116,200	-	102,108	-	14,092
National Forensic Science Improvement	-	58,159	58,159	-	-	-
Total Department	72	\$ 9,830,257	\$ 1,215,590	\$ 6,803,853	\$ 275,626	\$ 1,535,188
Mental Health						
Peer to Peer Mentoring	-	\$ 197,864	\$ -	\$ 197,864	\$ -	\$ -
Single Point of Access	1	100,440	-	100,440	-	-
Total Department	1	\$ 298,304	\$ -	\$ 298,304	\$ -	\$ -
Environment & Planning						
Waste Reduction and Recycling Coordination Grant	1	\$ 225,468	\$ -	\$ 112,734	\$ 20,250	\$ 92,484
Total Department	1	\$ 225,468	\$ -	\$ 112,734	\$ 20,250	\$ 92,484
Community Development Block Grant						
County Executive - Office of Workforce Development	2	\$ 321,312	\$ 107,973	\$ -	\$ -	\$ 213,339
Environment & Planning Community Development Block Grant	10	4,992,461	4,150,860	-	841,601	-
Total Department	2	\$ 5,313,773	\$ 4,258,833	\$ -	\$ 841,601	\$ 213,339
Library						
Central Library Aid	3	\$ 379,716	\$ -	\$ 379,716	\$ -	\$ -
Coordinated Outreach	2	191,045	-	191,045	-	-
Library Svcs to County Correctional Facilities	-	8,728	-	8,728	-	-
Library Svcs to State Correctional Facilities	-	45,516	-	45,516	-	-
Total Department	5	\$ 625,005	\$ -	\$ 625,005	\$ -	\$ -
Grand Total	245	\$ 58,648,353	\$ 15,663,860	\$ 27,858,358	\$ 2,593,253	\$ 12,532,882

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

CENTRAL LIBRARY AID

This is a continuation of an existing grant for the entitlement period 1/1/2025 to 12/31/2025. The purpose of this state grant is to support the development and operation of central libraries in the state. The grant is used to fund full-time and part-time positions and also support the purchase of library materials including books, periodicals, and non-print materials for the central library consistent with a development/spending plan approved by the New York State Education Department. In prior years, this funding was separated between the Central Library Book Aid and Central Library Development Aid.

Total Appropriations	\$379,716
Federal Share	--
State Share	379,716
County Share	--

COORDINATED OUTREACH

This is a continuation of an existing grant for the entitlement period from 1/1/2025 to 12/31/2025. The purpose of this state grant is to provide library outreach services to persons in need of special library services. This includes services to those: educationally disadvantaged; minority groups in need of special library services; unemployed and in need of employment/training information; who live in areas underserved by a library and persons who are blind, aged, disabled, or are confined in institutions. This operates according to a plan approved by the New York State Education Department.

Total Appropriations	\$191,045
Federal Share	--
State Share	191,045
County Share	--

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 4/1/2025 to 3/31/2026. The purpose of this state grant is to support library services provided to inmates in correctional institutions. The grant provides a small supplement to local funds and is used to purchase equipment, supplies, and services for the library's correctional institution extension program.

Total Appropriations	\$8,728
Federal Share	--
State Share	8,728
County Share	--

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 1/1/2025 to 12/31/2025. The purpose of this state grant is to support library services to state correctional facility inmates within the library's service area. The grant is used specifically to provide library services to the state correctional facilities at Collins and Wende. Approximately 2,000 state inmates are eligible for services under this program. The grant is fully funded by New York State, and is based on the number of inmates in state correctional facilities in the library's service area.

Total Appropriations	\$45,516
Federal Share	--
State Share	45,516
County Share	--

Fund: 821
 Department: Library
 Grant: Central Library Aid
 420CLA2025
 Period: 01/01/2025 - 12/31/2025

	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	175,115	175,115	-
500010	Part Time - Wages	32,604	32,604	-
502000	Fringe Benefits	96,054	96,054	-
561450	Library Books & Media	75,943	75,943	-
	Total Appropriations	379,716	379,716	-

Revenues

409000	State Aid Revenues	379,716	379,716	-
	Total Revenues	379,716	379,716	-

Fund: 821
 Department: Library
 Grant: Central Library Aid
 420COORDOUTRCH2025
 Period: 01/01/2025 - 12/31/2025

	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	110,741	110,741	-
502000	Fringe Benefits	55,304	55,304	-
530000	Other Expenses	25,000	25,000	-
	Total Appropriations	191,045	191,045	-

Revenues

409000	State Aid Revenues	191,045	191,045	-
	Total Revenues	191,045	191,045	-

Fund: 821
 Department: Library
 Grant: Library Svcs to County Correctional Facilities
 420COUNTYCRR2526
 Period: 04/01/2025 - 03/31/2026

	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations

505000	Office Supplies	4,000	4,000	-
530000	Other Expenses	4,728	4,728	-
	Total Appropriations	8,728	8,728	-

Revenues

409000	State Aid Revenues	8,728	8,728	-
	Total Revenues	8,728	8,728	-

Fund: 821
 Department: Library
 Grant: Library Svcs to State Correctional Facilities
 420STATECRR2025
 Period: 01/01/2025 - 12/31/2025

	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations

500010	Part Time - Wages	23,446	23,446	-
502000	Fringe Benefits	3,864	3,864	-
505000	Office Supplies	1,800	1,800	-
530000	Other Expenses	2,000	2,000	-
561450	Library Books & Media	14,406	14,406	-
	Total Appropriations	45,516	45,516	-

Revenues

409000	State Aid Revenues	45,516	45,516	-
	Total Revenues	45,516	45,516	-

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Fund Center: 42010 Buffalo & Erie County Public Library-Admin.
 Grant Name Central Library Aid 420CLA2025
 Cost Center 4201020 Central Public Service Grants

Full-time	Positions								
1	LIBRARIAN I	09	2	\$128,342	2	\$128,590	2	\$128,590	
2	RARE BOOK CLERK	03	1	\$47,003	0	\$0	0	\$0	Transfer
3	LIBRARY CLERK	01	1	\$44,756	1	\$46,525	1	\$46,525	
Total:			4	\$220,101	3	\$175,115	3	\$175,115	

Part-time	Positions								
1	SENIOR PAGE (PT)	38	0	\$0	2	\$32,604	2	\$32,604	Gain
Total:			0	\$0	2	\$32,604	2	\$32,604	

Grant Summary Totals

Full-time:	4	\$220,101	3	\$175,115	3	\$175,115
Part-time:	0	\$0	2	\$32,604	2	\$32,604
Fund Center Totals:	4	\$220,101	5	\$207,719	5	\$207,719

Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.
 Grant Name Coordinated Outreach 420COORDOUTRCH2025
 Cost Center 4203110 Institutional Grants

Full-time	Positions							
1	LIBRARIAN II - ACCESSIBILITY SERVICES	10	1	\$64,368	1	\$65,699	1	\$65,699
2	LIBRARIAN TRAINEE	07	1	\$42,974	1	\$45,042	1	\$45,042
Total:			2	\$107,342	2	\$110,741	2	\$110,741

Grant Summary Totals

Full-time:	2	\$107,342	2	\$110,741	2	\$110,741
Fund Center Totals:	2	\$107,342	2	\$110,741	2	\$110,741

Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.
 Grant Name Library Svcs to State Correctional Facilities 420STATECORR2025
 Cost Center 4203110 Institutional Grants

Part-time	Positions							
1	SENIOR PAGE (PT)	38	2	\$24,224	2	\$23,446	2	\$23,446
Total:			2	\$24,224	2	\$23,446	2	\$23,446

Grant Summary Totals

Part-time:	2	\$24,224	2	\$23,446	2	\$23,446
Fund Center Totals:	2	\$24,224	2	\$23,446	2	\$23,446



CAPITAL BUDGET

MARK C. POLONCARZ
COUNTY EXECUTIVE

MARK CORNELL
BUDGET DIRECTOR

TABLE 1
2025 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2025-2030)	CAPITAL BUDGET ALLOCATION IN 2025	2025 FUNDING BREAKDOWN			
			BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
IV. INFORMATION & SUPPORT SERVICES						
BACKUP & STORAGE	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
GOVERN APPLICATION REPLACEMENT	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
SAP UPGRADE	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
SERVER/VDI REPLACEMENT	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -
WAN UPGRADE	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
TOTAL INFORMATION & SUPPORT SERVICES	\$ 8,950,000	\$ 6,950,000	\$ 6,500,000	\$ -	\$ 450,000	\$ -
V. LIBRARY						
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - CENTRAL BUILDING ENVELOPE IMPROVEMENTS	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENTS & UPGRADES	\$ 8,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -
TOTAL LIBRARY	\$ 10,500,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -
VI. PARKS, RECREATION & FORESTRY						
COUNTYWIDE PARK AMENITIES	\$ 750,000	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -
COUNTYWIDE PARKS IMPROVEMENTS & ADA ACCESSIBILITY	\$ 8,250,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
COUNTYWIDE SHELTERS, BUILDINGS & RESTROOMS	\$ 11,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
PARK CULVERTS	\$ 1,500,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
VEHICLES & EQUIPMENT REPLACEMENT - PARKS	\$ 3,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
TOTAL PARKS, RECREATION & FORESTRY	\$ 24,500,000	\$ 2,625,000	\$ 2,250,000	\$ -	\$ 375,000	\$ -
VII. SUNY ERIE						
SUNY ERIE FACILITY MASTER PLAN - PHASE 4	\$ 55,000,000	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3	\$ 5,000,000	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
TOTAL SUNY ERIE	\$ 60,000,000	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
VIII. OTHER						
CENTRAL POLICE SERVICES - REPLACEMENT OF POLICE, FIRE & MEDICAL COMPUTER AIDED DISPATCH & RECORD MANAGEMENT SYSTEM PART 2	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ -	\$ -	\$ -
EXTERNAL - EVERGREEN KEN-BAILEY PROJECT: HEALTH EQUITY BY DESIGN	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
HOMELAND SECURITY & EMERGENCY SERVICES - CRITICAL COMMUNICATIONS BUILDING REBUILD	\$ 620,000	\$ 620,000	\$ 620,000	\$ -	\$ -	\$ -
SHERIFF'S OFFICE - NEW HELICOPTER 80% BASE AIRCRAFT PLUS UPFITS	\$ 10,000,000	\$ 10,000,000	\$ 5,500,000	\$ 4,500,000	\$ -	\$ -
SOCIAL SERVICES - YOUTH DETENTION POD HARDENING	\$ 4,750,000	\$ 580,000	\$ -	\$ 295,800	\$ 284,200	\$ -
PUBLIC ART LOCAL LAW - CONTRIBUTION	\$ 887,651	\$ 137,651	\$ -	\$ -	\$ 137,651	\$ -
TOTAL OTHER	\$ 20,207,651	\$ 15,287,651	\$ 9,920,000	\$ 4,795,800	\$ 571,851	\$ -
TOTAL CAPITAL PROJECTS	\$ 396,580,156	\$ 115,930,156	\$ 64,398,000	\$ 30,447,709	\$ 20,076,450	\$ 1,007,997

SAP Upgrade – Project to start the upgrade\replacement of County's current SAP environment. SAP has given us an end-of-life statement for our current version. Funding will be used to either upgrade or replace SAP for the County's ERP solution.

Bonded Project: \$2,000,000

Server/VDI Replacement – Funding is to replace out-of-support hardware for applications and virtual desktop environments. This project will replace out of support server chassis and blade servers. This includes memory and other associated products that support the server virtual farm environment.

Pay-As-You-Go Project: \$450,000

WAN Upgrade – Funding is to upgrade all County network switches and routers. This project will enable the County to take advantage of the new dark fiber network that will be provided by ErieNet Local Development Corporation. The new equipment will replace out of support devices.

Bonded Project: \$3,000,000

V. LIBRARY

Buffalo & Erie County Public Library – Central Building Envelope Improvements
– Removing and replacing the failed caulking on marble and granite panels throughout the exterior of the building envelope (which may contain hazardous material). Additional work will include but not limited to building and site wide improvements.

Bonded Project: \$1,000,000

Buffalo & Erie County Public Library – Various Improvements and Upgrades – This work will include but is not limited to, interior and exterior building components and various mechanical, electrical, hazardous material abatement and plumbing systems, miscellaneous interior renovations and overall maintenance of the facility.

Bonded Project: \$3,500,000

VI. PARKS, RECREATION & FORESTRY

Countywide Park Amenities – This project includes the purchase and installation of items to provide quality park amenities and will include, but is not limited to, fire rings, grills, benches, water coolers, refuse totes, picnic tables and replacement of playground apparatus.

Pay-As-You-Go Project: \$125,000