



## MEMORANDUM

**T O:** Contract Library Directors and Managers  
**F R O M:** Emily Patronik, Assistant Deputy Director - Controller  
**S U B J E C T:** 2025 Budget  
**D A T E:** January 24, 2025

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Attached please find a copy of the Buffalo & Erie County Public (B&ECPL) Board Resolution 2024-27, adopting the 2025 Budget.

The adoption 2025 Budget includes changes to your Library's 2025 Budget, which include the following:

2025 Page wages increase to reflect the 12/31/2024 New York State minimum wage \$.50 per hour increase to \$15.50 per hour.

Corresponding increase in Sr Page wages to maintain \$1.00 per hour differential from Page rates.

Contractually obligated increases in personnel costs per Collective Bargaining Agreements in force as of January 1<sup>st</sup> 2025.

Adjustments in general operating revenues and expenses.

Also included in the 2025 Budget is an increase of \$1,000 in Misc Program Expense per location. This additional funding had previously been available as "Year End Appeal funding"

Also included is an additional \$1,000 per location for Other Expenses. This funding is available for use by the Library to cover general operating expenses, such as supplies not provided by the System, Building and Equipment maintenance/repairs, or additional programming expenses.

All other terms and conditions of the currently contract between the "Library" and B&ECPL will remain in effect per *Article 1 (C) Next Year Contract Extension*.

Please contact me at 716-858-6095 or [patronike@buffalolib.org](mailto:patronike@buffalolib.org) with any questions.

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.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

EXHIBIT A

BUDGET: AURORA TOWN PUBLIC LIBRARY

DESCRIPTION	As per Res 2023-42			As per Res 2024-27		
	2024	2024	2024	2025	2025	2024
	BUDGET			BUDGET		
	Contract Library Direct	System Paid	Total	Contract Library Direct	System Paid	Total
<b>PERSONAL SERVICES</b>						
SALARIES & WAGES, FULL TIME	-	169,378	169,378	-	166,791	166,791
WAGES, REGULAR PART-TIME			-			-
WAGES, PART TIME		178,724	178,724		180,831	180,831
OVERTIME (Sunday)			-			-
OTHER (Vacation Buyout)			-			-
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>348,102</b>	<b>348,102</b>	-	<b>347,622</b>	<b>347,622</b>
<b>REDUCTION FRM PERS. SVCS ACCT</b>			-		<b>(5,730)</b>	<b>(5,730)</b>
<b>CONTRACTUAL SALARY RESERVES</b>			-		<b>10,574</b>	<b>10,574</b>
<b>FRINGE BENEFITS</b>						
EMPLOYER FICA		26,630	26,630		26,592	26,592
EMPLOYEE HEALTH INSURANCE		36,516	36,516		47,628	47,628
DENTAL PLAN		472	472		1,809	1,809
WORKERS COMPENSATION		2,160	2,160		2,155	2,155
UNEMPLOYMENT INSURANCE		490	490		591	591
HOSPITAL & MEDICAL - RETIREES		17,785	17,785		17,513	17,513
HEALTH INSURANCE WAIVER			-			-
RETIREMENT		29,379	29,379		30,109	30,109
<b>TOTAL FRINGE BENEFITS</b>	-	<b>113,432</b>	<b>113,432</b>	-	<b>126,397</b>	<b>126,397</b>
<b>OFFICE SUPPLIES</b>	-	<b>3,268</b>	<b>3,268</b>	-	<b>2,966</b>	<b>2,966</b>
<b>REPAIRS &amp; MAINTENANCE CHARGES</b>						
OTHER SUPPLIES & MATERIALS	1,700	-	1,700	2,000	-	2,000
EQUIPMENT MAINTENANCE	250		250	800		800
REPAIRS & MAINT - MISC SYS	-	1,509	1,509	-	1,439	1,439
<b>TOTAL REPAIRS &amp; MAINTENANCE CHARGES</b>	<b>1,950</b>	<b>1,509</b>	<b>3,459</b>	<b>2,800</b>	<b>1,439</b>	<b>4,239</b>
<b>TRAVEL &amp; MILEAGE EXPENSES</b>	<b>200</b>		<b>200</b>	<b>200</b>		<b>200</b>
<b>DUES &amp; FEES</b>						
MEMBERSHIP & DUES	20	-	20	20	-	20
TRAINING & EDUCATION (NYSALB, etc.)		847	847		1,151	1,151
<b>TOTAL DUES &amp; FEES</b>	<b>20</b>	<b>847</b>	<b>867</b>	<b>20</b>	<b>1,151</b>	<b>1,171</b>
<b>UTILITY CHARGES</b>						
WATER	550		550	550		550
SEWER	800		800	800		800
TELECOMMUNICATIONS			-			-
- WIRELESS ACCESS	-	462	462	-	536	536
- DATA LINES	-	345	345	-	345	345
- INTERNET - Internet access	-	53	53	-	47	47
- EQUIPMENT MAINT	500		500	500		500
- LOCAL AND LD PHONE SERVICE	-	936	936	-	936	936
<b>TELEPHONE SUB-TOTAL</b>	<b>500</b>	<b>1,796</b>	<b>2,296</b>	<b>500</b>	<b>1,864</b>	<b>2,364</b>
<b>TOTAL UTILITY CHARGES</b>	<b>1,850</b>	<b>1,796</b>	<b>3,646</b>	<b>1,850</b>	<b>1,864</b>	<b>3,714</b>
<b>PROFESSIONAL SERVICE CONTRACT &amp; FEES</b>						
ADVERTISING & PROMOTION		2,588	2,588		2,618	2,618
MOVIE LICENSING AGREEMENT		235	235		243	243
OVERDRIVE DOWNLOADABLE LICENSE	-	211	211	-	211	211
SIRSI SOFTWARE MAINTENANCE	-	3,048	3,048	-	3,205	3,205
ONLINE CATALOG (OCLC)	-	3,381	3,381	-	3,525	3,525
VITEC SOLUTIONS/COMPUTER SUPPORT	-	1,844	1,844	-	1,353	1,353
LEGAL FEES	-	1,651	1,651	-	1,662	1,662
RFID/OCR LABELS		173	173			-
OTHER PRINTED SUPPLIES	-	45	45	-	36	36
CONTRACT PROFESSIONAL SERVICES (DIRECT)			-			-
<b>TOTAL PROFESSIONAL SERVICE CONTRACTS</b>	-	<b>13,176</b>	<b>13,176</b>	-	<b>12,853</b>	<b>12,853</b>

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

EXHIBIT A

BUDGET: AURORA TOWN PUBLIC LIBRARY

DESCRIPTION	As per Res 2023-42			As per Res 2024-27		
	2024	2024	2024	2025	2025	2024
	BUDGET			BUDGET		
	Contract Library Direct	System Paid	Total	Contract Library Direct	System Paid	Total
<b>MAINTENANCE CONTRACTS</b>						
OTHER SUP & MTLs - CONTRACT	500	-	500	-	-	-
EQUIPMENT CONTRACTS	100	-	100	-	-	-
MAINT CONTRACTS - SYS	-	118	118	-	149	149
<b>TOTAL MAINTENANCE CONTRACTS</b>	<b>600</b>	<b>118</b>	<b>718</b>	<b>-</b>	<b>149</b>	<b>149</b>
<b>OTHER EXPENSES &amp; CHARGES</b>						
LIBRARY MATERIALS PROCESSING SUPPLIES	-	-	-	-	-	-
RFID LABELS (NON-PRINT)	-	1,035	1,035	-	873	873
RESALE ITEMS (BAGS, DISK, HEADPHONES)	-	250	250	-	123	123
LIBRARY CARDS	-	-	-	-	175	175
DVD REPAIR	-	35	35	-	35	35
MISC PROGRAM EXPENSES	500	-	500	1,500	-	1,500
NYS DISABILITY	-	-	-	-	-	-
POSTAGE	100	-	100	100	-	100
PRINTING	-	-	-	-	-	-
ADVERTISING	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
REFUSE PICKUP	-	-	-	-	-	-
BANK CHARGES	-	-	-	-	-	-
JANITORIAL SERVICES	-	-	-	-	-	-
OTHER EXPENSES	-	-	-	1,000	-	1,000
<b>TOTAL OTHER EXPENSES &amp; CHARGES</b>	<b>600</b>	<b>1,320</b>	<b>1,920</b>	<b>2,600</b>	<b>1,206</b>	<b>3,806</b>
<b>CONTINGENCY</b>						
MISCELLANEOUS-Additional System Aid	-	-	-	-	-	-
<b>TOTAL CONTINGENCY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RENTAL CHARGES</b>						
EQUIPMENT	-	-	-	-	-	-
OTHER	-	-	-	-	-	-
<b>TOTAL RENTAL CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INSURANCE CHARGES</b>						
INSURANCE	-	-	-	-	-	-
GENERAL LIABILITY INSURANCE - SYS	-	3,154	3,154	-	2,957	2,957
<b>TOTAL INSURANCE CHARGES</b>	<b>-</b>	<b>3,154</b>	<b>3,154</b>	<b>-</b>	<b>2,957</b>	<b>2,957</b>
<b>LAB &amp; TECHNICAL EQUIP.</b>	<b>-</b>	<b>1,565</b>	<b>1,565</b>	<b>-</b>	<b>1,712</b>	<b>1,712</b>
<b>LIBRARY BOOKS &amp; MEDIA</b>						
Serials (Magazines, Newspapers, Journals, Etc.)	-	7,241	7,241	-	7,329	7,329
On-line Databases (News, Health, Literary, Homework, Business, Etc.)	-	6,820	6,820	-	6,125	6,125
E-Content	-	42,654	42,654	-	45,500	45,500
Centrally Ordered Materials	-	38,381	38,381	-	45,370	45,370
Specialized Titles / Individual Orders	-	10,531	10,531	-	7,504	7,504
<b>TOTAL LIBRARY BOOKS &amp; MEDIA</b>	<b>-</b>	<b>105,627</b>	<b>105,627</b>	<b>-</b>	<b>111,828</b>	<b>111,828</b>
<b>INTERFUND UTILITY EXPENDITURES</b>						
NATURAL GAS	-	4,326	4,326	-	5,073	5,073
ELECTRICITY	-	7,808	7,808	-	8,851	8,851
<b>TOTAL INTERFUND UTILITY EXPENDITURES</b>	<b>-</b>	<b>12,134</b>	<b>12,134</b>	<b>-</b>	<b>13,924</b>	<b>13,924</b>
<b>TOTAL INTERFUND EXP - COUNTY</b>	<b>-</b>	<b>2,062</b>	<b>2,062</b>	<b>-</b>	<b>2,346</b>	<b>2,346</b>

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

EXHIBIT A

BUDGET: AURORA TOWN PUBLIC LIBRARY

DESCRIPTION	As per Res 2023-42			As per Res 2024-27		
	2024	2024 BUDGET	2024	2025	2025 BUDGET	2024
	Contract Library Direct	System Paid	Total	Contract Library Direct	System Paid	Total
<b>TOTAL OPERATING EXPENSES</b>	<b>5,220</b>	<b>608,110</b>	<b>613,330</b>	<b>7,470</b>	<b>633,258</b>	<b>640,728</b>
<b>REVENUE SOURCES</b>						
COUNTY SHARE		606,740	606,740		633,975	633,975
STATE AID (Member Aid)		-	-		-	-
STATE AID (Pass through System)	5,220	(1,080)	4,140	5,020	(717)	4,303
<b>SUB-TOTAL: SYSTEM APPROPRIATION</b>	<b>5,220</b>	<b>605,660</b>	<b>610,880</b>	<b>5,020</b>	<b>633,258</b>	<b>638,278</b>
<b>DIRECT LOCAL INCOME</b>	<b>Contract Library Direct</b>	<b>Return to System (CHR Share)</b>	<b>TOTAL</b>	<b>Contract Library Direct</b>	<b>Return to System (CHR Share)</b>	<b>TOTAL</b>
FINES, LOST BOOKS, ETC	-	150	150	150	-	150
COPY MACHINES	-	500	500	500	-	500
PRINT COST RECOVERY	-	1,700	1,700	1,700	-	1,700
OTHER REVENUES	-	100	100	100	-	100
MUNICIPAL SUPPORT	-	-	-	-	-	-
DONATIONS	-	-	-	-	-	-
FUNDRAISING	-	-	-	-	-	-
INTEREST INCOME	-	-	-	-	-	-
USE OF FUND BALANCE	-	-	-	-	-	-
OTHER INCOME	-	-	-	-	-	-
<b>TOTAL DIRECT INCOME</b>	<b>-</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>	<b>-</b>	<b>2,450</b>
<b>TOTAL REVENUE SOURCES</b>	<b>5,220</b>	<b>608,110</b>	<b>613,330</b>	<b>7,470</b>	<b>633,258</b>	<b>640,728</b>

COUNTY SHARE vs OTHER REVENUE						
COUNTY SHARE	-	606,740	606,740	-	633,975	633,975
STATE AID	5,220	(1,080)	4,140	5,020	(717)	4,303
DIRECT INCOME	-	2,450	2,450	2,450	0	2,450
<b>SUBTOTAL OTHER REVENUE</b>	<b>5,220</b>	<b>1,370</b>	<b>6,590</b>	<b>7,470</b>	<b>(717)</b>	<b>6,753</b>
<b>TOTAL REVENUE</b>	<b>5,220</b>	<b>608,110</b>	<b>613,330</b>	<b>7,470</b>	<b>633,258</b>	<b>640,728</b>

**NOTE:** Libraries participating in the Centralized Human Resources (CHR) program have their employees' salaries/wages and fringe benefits paid through the system, using Erie County's payroll system. Amounts paid by the contracting library directly are correspondingly reduced. This results in state aid and local revenues collected exceeding local expenses paid. The excess revenues over local expenses is returned to the system to help meet the contract library's payroll needs.

**BUFFALO AND ERIE COUNTY PUBLIC LIBRARY  
Aurora Town Public Library**

EEGroup	Current Count	Job Title	Hours	Hours per week	Salary	Total Fringes	Total Cost
	1	<b>LIBRARY DIRECTOR I Total</b>	2,088	40	65,699	41,744	107,443
	1	<b>LIBRARIAN I Total</b>	2,088	40	56,695	38,914	95,609
	1	<b>SENIOR LIBRARY CLERK CL To</b>	2,088	40	44,397	21,218	65,615
<b>FT Total</b>	<b>3</b>		<b>6,264</b>	<b>120</b>	<b>166,791</b>	<b>101,876</b>	<b>268,667</b>
	6	<b>SENIOR PAGE PT Total</b>	3,328	65	54,912	6,617	61,529
	4	<b>PAGE (P.T.) Total</b>	1,040	20	16,120	1,864	17,984
	2	<b>LIBRARIAN I PT Total</b>	1,768	34	41,829	8,759	50,588
	1	<b>CARETAKER (PT) CL Total</b>	832	16	18,563	1,567	20,130
	1	<b>CLEANER (PT) CL Total</b>	676	13	12,341	2,585	14,926
	2	<b>CLERK-TYPIST (P.T.) CL Total</b>	1,976	38	37,066	3,130	40,196
<b>PT Total</b>	<b>11</b>		<b>7,124</b>	<b>137</b>	<b>139,647</b>	<b>19,063</b>	<b>158,710</b>
<b>Grand Total</b>	<b>19</b>		<b>15,884</b>	<b>306</b>	<b>347,622</b>	<b>126,398</b>	<b>474,020</b>
		<b>FTE and Average Cost per FTE</b>	<b>7.64</b>				<b>62,045</b>
		<b>Full Time Salaries</b>			<b>\$166,791</b>		
		<b>RPT Wages</b>			<b>\$0</b>		
		<b>Part Time Wages</b>			<b>\$139,647</b>		
		<b>Total Salaries &amp; Wages</b>			<b>\$306,438</b>		
		<b>Grand Total</b>			<b>\$306,438</b>	<b>\$126,398</b>	<b>\$474,020</b>