



## 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: GRAND ISLAND MEMORIAL LIBRARY

DESCRIPTION	As per Res 2023-42			As per Res 2024-27		
	2024	2024	2024	2025	2025	2025
	BUDGET			BUDGET		
Contract Library Direct	System Paid	Total	Contract Library Direct	System Paid	Total	
<b>PERSONAL SERVICES</b>						
SALARIES & WAGES, FULL TIME		226,820	226,820		231,166	231,166
WAGES, REGULAR PART-TIME			-			-
WAGES, PART TIME		95,397	95,397		93,041	93,041
OVERTIME (Sunday)			-			-
OTHER (Vacation Buyout)			-		1,600	1,600
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>322,217</b>	<b>322,217</b>	-	<b>325,807</b>	<b>325,807</b>
<b>REDUCTION FRM PERS. SVCS ACCT</b>			-		<b>(2,941)</b>	<b>(2,941)</b>
<b>CONTRACTUAL SALARY RESERVES</b>			-		<b>10,376</b>	<b>10,376</b>
<b>FRINGE BENEFITS</b>						
EMPLOYER FICA		24,651	24,651		24,924	24,924
EMPLOYEE HEALTH INSURANCE		65,244	65,244		69,012	69,012
DENTAL PLAN		2,355	2,355		2,594	2,594
WORKERS COMPENSATION		1,996	1,996		2,020	2,020
UNEMPLOYMENT INSURANCE		450	450		554	554
HOSPITAL & MEDICAL - RETIREES		23,816	23,816		24,272	24,272
HEALTH INSURANCE WAIVER		2,400	2,400		-	-
RETIREMENT		30,464	30,464		32,163	32,163
<b>TOTAL FRINGE BENEFITS</b>	-	<b>151,376</b>	<b>151,376</b>	-	<b>155,539</b>	<b>155,539</b>
<b>OFFICE SUPPLIES</b>	-	<b>4,072</b>	<b>4,072</b>	-	<b>3,772</b>	<b>3,772</b>
<b>REPAIRS &amp; MAINTENANCE CHARGES</b>						
OTHER SUPPLIES & MATERIALS	400	-	400	400	-	400
EQUIPMENT MAINTENANCE	400		400	400		400
REPAIRS & MAINT - MISC SYS	-	1,395	1,395	-	1,344	1,344
<b>TOTAL REPAIRS &amp; MAINTENANCE CHARGES</b>	<b>800</b>	<b>1,395</b>	<b>2,195</b>	<b>800</b>	<b>1,344</b>	<b>2,144</b>
<b>TRAVEL &amp; MILEAGE EXPENSES</b>	<b>450</b>		<b>450</b>	<b>450</b>		<b>450</b>
<b>DUES &amp; FEES</b>						
MEMBERSHIP & DUES	100	-	100	100	-	100
TRAINING & EDUCATION (NYSALB, etc.)		692	692		886	886
<b>TOTAL DUES &amp; FEES</b>	<b>100</b>	<b>692</b>	<b>792</b>	<b>100</b>	<b>886</b>	<b>986</b>
<b>UTILITY CHARGES</b>						
WATER	200		200	250		250
SEWER	250		250	300		300
TELECOMMUNICATIONS			-			-
- WIRELESS ACCESS	-	462	462	-	536	536
- DATA LINES	-	345	345	-	345	345
- INTERNET - Internet access	-	42	42	-	35	35
- EQUIPMENT MAINT			-			-
- LOCAL AND LD PHONE SERVICE	-	930	930	-	930	930
<b>TELEPHONE SUB-TOTAL</b>	-	<b>1,779</b>	<b>1,779</b>	-	<b>1,846</b>	<b>1,846</b>
<b>TOTAL UTILITY CHARGES</b>	<b>450</b>	<b>1,779</b>	<b>2,229</b>	<b>550</b>	<b>1,846</b>	<b>2,396</b>
<b>PROFESSIONAL SERVICE CONTRACT &amp; FEES</b>						
ADVERTISING & PROMOTION		2,100	2,100		2,070	2,070
MOVIE LICENSING AGREEMENT		235	235		243	243
OVERDRIVE DOWNLOADABLE LICENSE		211	211		211	211
SIRSI SOFTWARE MAINTENANCE		2,527	2,527		2,640	2,640
ONLINE CATALOG (OCLC)		2,744	2,744		2,788	2,788
VITEC SOLUTIONS/COMPUTER SUPPORT		2,453	2,453		1,796	1,796
LEGAL FEES		1,526	1,526		1,552	1,552
RFID/OCR LABELS		140	140			-
OTHER PRINTED SUPPLIES		40	40		34	34
CONTRACT PROFESSIONAL SERVICES (DIRECT)	500		500	200		200
<b>TOTAL PROFESSIONAL SERVICE CONTRACTS</b>	<b>500</b>	<b>11,976</b>	<b>12,476</b>	<b>200</b>	<b>11,334</b>	<b>11,534</b>

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

EXHIBIT A

BUDGET: GRAND ISLAND MEMORIAL LIBRARY

DESCRIPTION	As per Res 2023-42			As per Res 2024-27		
	2024	2024	2024	2025	2025	2025
	BUDGET			BUDGET		
Contract Library Direct	System Paid	Total	Contract Library Direct	System Paid	Total	
<b>MAINTENANCE CONTRACTS</b>						
OTHER SUP & MTLs - CONTRACT	100	-	100	100	-	100
EQUIPMENT CONTRACTS	600		600	600		600
MAINT CONTRACTS - SYS		63	63		64	64
<b>TOTAL MAINTENANCE CONTRACTS</b>	<b>700</b>	<b>63</b>	<b>763</b>	<b>700</b>	<b>64</b>	<b>764</b>
<b>OTHER EXPENSES &amp; CHARGES</b>						
LIBRARY MATERIALS PROCESSING SUPPLIES	-		-	-		-
RFID LABELS (NON-PRINT)	-	840	840	-	690	690
RESALE ITEMS (BAGS, DISK, HEADPHONES)	-	65	65	-		-
LIBRARY CARDS	-		-		138	138
DVD REPAIR		28	28		28	28
MISC PROGRAM EXPENSES	500		500	1,500		1,500
NYS DISABILITY	-		-	-		-
POSTAGE	200		200	250		250
PRINTING			-			-
ADVERTISING			-			-
TRAINING			-			-
REFUSE PICKUP			-			-
BANK CHARGES			-			-
JANITORIAL SERVICES			-			-
OTHER EXPENSES			-	1,000		1,000
<b>TOTAL OTHER EXPENSES &amp; CHARGES</b>	<b>700</b>	<b>933</b>	<b>1,633</b>	<b>2,750</b>	<b>856</b>	<b>3,606</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		2,914	2,914		2,761	2,761
<b>TOTAL INSURANCE CHARGES</b>	<b>-</b>	<b>2,914</b>	<b>2,914</b>	<b>-</b>	<b>2,761</b>	<b>2,761</b>
<b>LAB &amp; TECHNICAL EQUIP.</b>		<b>1,651</b>	<b>1,651</b>		<b>1,800</b>	<b>1,800</b>
<b>LIBRARY BOOKS &amp; MEDIA</b>						
Serials (Magazines, Newspapers, Journals, Etc.)	-	5,877	5,877	-	5,796	5,796
On-line Databases (News, Health, Literary, Homework, Business, Etc.)	-	5,520	5,520	-	4,830	4,830
E-Content		34,523	34,523		35,880	35,880
Centrally Ordered Materials	-	31,150	31,150	-	35,880	35,880
Specialized Titles / Individual Orders	-	8,547	8,547	-	5,934	5,934
<b>TOTAL LIBRARY BOOKS &amp; MEDIA</b>	<b>-</b>	<b>85,617</b>	<b>85,617</b>	<b>-</b>	<b>88,320</b>	<b>88,320</b>
<b>INTERFUND UTILITY EXPENDITURES</b>						
NATURAL GAS	-	3,824	3,824	-	4,868	4,868
ELECTRICITY	-	14,979	14,979	-	18,839	18,839
<b>TOTAL INTERFUND UTILITY EXPENDITURES</b>	<b>-</b>	<b>18,803</b>	<b>18,803</b>	<b>-</b>	<b>23,707</b>	<b>23,707</b>
<b>TOTAL INTERFUND EXP - COUNTY</b>		<b>1,906</b>	<b>1,906</b>		<b>2,190</b>	<b>2,190</b>

**BUFFALO AND ERIE COUNTY PUBLIC LIBRARY**

**EXHIBIT A**

**BUDGET: GRAND ISLAND MEMORIAL LIBRARY**

DESCRIPTION	As per Res 2023-42			As per Res 2024-27		
	2024	2024 BUDGET	2024	2025	2025 BUDGET	2025
	Contract Library Direct	System Paid	Total	Contract Library Direct	System Paid	Total
<b>TOTAL OPERATING EXPENSES</b>	<b>3,700</b>	<b>605,394</b>	<b>609,094</b>	<b>5,550</b>	<b>627,661</b>	<b>633,211</b>
<b>REVENUE SOURCES</b>						
COUNTY SHARE	-	600,743	600,743	-	624,610	624,610
STATE AID (Member Aid)	-	-	-	-	-	-
STATE AID (Pass through System)	3,700	2,651	6,351	3,550	3,051	6,601
<b>SUB-TOTAL: SYSTEM APPROPRIATION</b>	<b>3,700</b>	<b>603,394</b>	<b>607,094</b>	<b>3,550</b>	<b>627,661</b>	<b>631,211</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	-	100	100	100	-	100
COPY MACHINES	-	-	-	-	-	-
PRINT COST RECOVERY	-	1,900	1,900	1,900	-	1,900
OTHER REVENUES	-	-	-	-	-	-
MUNICIPAL SUPPORT	-	-	-	-	-	-
DONATIONS	-	-	-	-	-	-
FUNDRAISING	-	-	-	-	-	-
INTEREST INCOME	-	-	-	-	-	-
USE OF FUND BALANCE	-	-	-	-	-	-
OTHER INCOME	-	-	-	-	-	-
<b>TOTAL DIRECT INCOME</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>
<b>TOTAL REVENUE SOURCES</b>	<b>3,700</b>	<b>605,394</b>	<b>609,094</b>	<b>5,550</b>	<b>627,661</b>	<b>633,211</b>

COUNTY SHARE vs OTHER REVENUE						
COUNTY SHARE	-	600,743	600,743	-	624,610	624,610
STATE AID	3,700	2,651	6,351	3,550	3,051	6,601
DIRECT INCOME	-	2,000	2,000	2,000	0	2,000
<b>SUBTOTAL OTHER REVENUE</b>	<b>3,700</b>	<b>4,651</b>	<b>8,351</b>	<b>5,550</b>	<b>3,051</b>	<b>8,601</b>
<b>TOTAL REVENUE</b>	<b>3,700</b>	<b>605,394</b>	<b>609,094</b>	<b>5,550</b>	<b>627,661</b>	<b>633,211</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**

**Grand Island Memorial Library**

EEGroup	Current Count	Job Title	Hours	Hours per week	Salary	Total Fringes	Total Cost
	1	<b>LIBRARY DIRECTOR II Total</b>	2,088	40	77,632	46,576	124,208
	1	<b>LIBRARIAN I Total</b>	2,088	40	61,026	40,276	101,302
	1	<b>CARETAKER - CL Total</b>	2,088	40	46,585	35,734	82,319
	1	<b>LIBRARY CLERK Total</b>	2,088	40	45,923	21,697	67,620
<b>FT Total</b>	<b>4</b>		<b>8,352</b>	<b>160</b>	<b>231,166</b>	<b>144,283</b>	<b>375,449</b>
	3	<b>SENIOR PAGE PT Total</b>	2,392	46	39,468	5,370	44,838
	2	<b>PAGE (P.T.) Total</b>	832	16	12,896	1,088	13,984
	4	<b>LIBRARIAN I PT Total</b>	936	18	22,144	3,100	25,244
	1	<b>CLERK-TYPIST (P.T.) CL Total</b>	988	19	18,533	1,565	20,098
<b>PT Total</b>	<b>10</b>		<b>5,148</b>	<b>99</b>	<b>93,041</b>	<b>11,123</b>	<b>104,164</b>
<b>Grand Total</b>	<b>14</b>		<b>13,500</b>	<b>259</b>	<b>324,207</b>	<b>155,406</b>	<b>479,613</b>
		<b>FTE and Average Cost per FTE</b>	<b>6.49</b>				<b>73,900</b>
		<b>Full Time Salaries</b>			<b>\$231,166</b>		
		<b>RPT Wages</b>			<b>\$0</b>		
		<b>Part Time Wages</b>			<b>\$93,041</b>		
		<b>Total Salaries &amp; Wages</b>			<b>\$324,207</b>		
		<b>Grand Island - Other Payments</b>			<b>\$1,600</b>	<b>\$133</b>	<b>\$1,733</b>
		<b>Grand Total</b>			<b>\$325,807</b>	<b>\$155,539</b>	<b>\$481,346</b>