

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: WEST SENECA PUBLIC 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		224,074	224,074		228,486	228,486
WAGES, REGULAR PART-TIME		34,595	34,595		35,632	35,632
WAGES, PART TIME		140,682	140,682		144,432	144,432
OVERTIME (Sunday)		-	-		-	-
OTHER (Vacation Buyout)		1,600	1,600		1,700	1,700
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>400,951</b>	<b>400,951</b>	-	<b>410,250</b>	<b>410,250</b>
REDUCTION FRM PERS. SVCS ACCT		(58,966)	(58,966)		(69,491)	(69,491)
CONTRACTUAL SALARY RESERVES			-		13,556	13,556
<b>FRINGE BENEFITS</b>						
EMPLOYER FICA		30,675	30,675		31,386	31,386
EMPLOYEE HEALTH INSURANCE		14,544	14,544		14,040	14,040
DENTAL PLAN		236	236		478	478
WORKERS COMPENSATION		2,476	2,476		2,544	2,544
UNEMPLOYMENT INSURANCE		561	561		697	697
HOSPITAL & MEDICAL - RETIREES		27,160	27,160		27,732	27,732
HEALTH INSURANCE WAIVER		1,200	1,200		6,000	6,000
RETIREMENT		26,760	26,760		32,556	32,556
<b>TOTAL FRINGE BENEFITS</b>	-	<b>103,612</b>	<b>103,612</b>	-	<b>115,433</b>	<b>115,433</b>
OFFICE SUPPLIES	-	5,201	5,201	-	4,815	4,815
<b>REPAIRS &amp; MAINTENANCE CHARGES</b>						
OTHER SUPPLIES & MATERIALS	200	-	200	200	-	200
EQUIPMENT MAINTENANCE	200		200	200		200
REPAIRS & MAINT - MISC SYS	-	1,731	1,731	-	1,693	1,693
<b>TOTAL REPAIRS &amp; MAINTENANCE CHARGES</b>	<b>400</b>	<b>1,731</b>	<b>2,131</b>	<b>400</b>	<b>1,693</b>	<b>2,093</b>
TRAVEL & MILEAGE EXPENSES	100		100	100		100
<b>DUES &amp; FEES</b>						
MEMBERSHIP & DUES		-	-		-	-
TRAINING & EDUCATION (NYSALB, etc.)		789	789		1,064	1,064
<b>TOTAL DUES &amp; FEES</b>	-	<b>789</b>	<b>789</b>	-	<b>1,064</b>	<b>1,064</b>
<b>UTILITY CHARGES</b>						
WATER			-			-
SEWER			-			-
TELECOMMUNICATIONS			-			-
- WIRELESS ACCESS	-	462	462	-	536	536
- DATA LINES	-	345	345	-	345	345
- INTERNET - Internet access	-	45	45	-	40	40
- EQUIPMENT MAINT			-			-
- LOCAL AND LD PHONE SERVICE	-	930	930	-	930	930
<b>TELEPHONE SUB-TOTAL</b>	-	<b>1,782</b>	<b>1,782</b>	-	<b>1,851</b>	<b>1,851</b>
<b>TOTAL UTILITY CHARGES</b>	-	<b>1,782</b>	<b>1,782</b>	-	<b>1,851</b>	<b>1,851</b>
<b>PROFESSIONAL SERVICE CONTRACT &amp; FEES</b>						
ADVERTISING & PROMOTION		3,383	3,383		3,195	3,195
MOVIE LICENSING AGREEMENT		235	235		243	243
OVERDRIVE DOWNLOADABLE LICENSE	-	211	211	-	211	211
SIRSI SOFTWARE MAINTENANCE	-	4,641	4,641	-	4,871	4,871
ONLINE CATALOG (OCLC)	-	4,420	4,420	-	4,303	4,303
VITEC SOLUTIONS/COMPUTER SUPPORT	-	3,063	3,063	-	2,251	2,251
LEGAL FEES	-	1,894	1,894	-	1,956	1,956
RFID/OCR LABELS		226	226		-	-
OTHER PRINTED SUPPLIES	-	55	55	-	43	43
CONTRACT PROFESSIONAL SERVICES (DIRECT)			-			-
<b>TOTAL PROFESSIONAL SERVICE CONTRACTS</b>	-	<b>18,128</b>	<b>18,128</b>	-	<b>17,073</b>	<b>17,073</b>

**BUFFALO AND ERIE COUNTY PUBLIC LIBRARY**

**EXHIBIT A**

**BUDGET: WEST SENECA PUBLIC 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	300	-	300	300	-	300
EQUIPMENT CONTRACTS			-			-
MAINT CONTRACTS - SYS		317	317		397	397
<b>TOTAL MAINTENANCE CONTRACTS</b>	<b>300</b>	<b>317</b>	<b>617</b>	<b>300</b>	<b>397</b>	<b>697</b>
<b>OTHER EXPENSES &amp; CHARGES</b>						
LIBRARY MATERIALS PROCESSING SUPPLIES	-		-	-		-
RFID LABEL (NON-PRINTED)	-	1,353	1,353	-	1,065	1,065
RESALE ITEMS (BAGS, DISK, HEADPHONES)	-	234	234	-	355	355
LIBRARY CARDS	-		-	-	259	259
DVD REPAIR		45	45		43	43
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>1,632</b>	<b>2,232</b>	<b>2,600</b>	<b>1,722</b>	<b>4,322</b>
<b>CONTINGENCY</b>						
MISCELLANEOUS - State/Member Aid	20,000		20,000			-
<b>TOTAL CONTINGENCY</b>	<b>20,000</b>	<b>-</b>	<b>20,000</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		3,617	3,617		3,479	3,479
<b>TOTAL INSURANCE CHARGES</b>	<b>-</b>	<b>3,617</b>	<b>3,617</b>	<b>-</b>	<b>3,479</b>	<b>3,479</b>
<b>LAB &amp; TECHNICAL EQUIP.</b>		<b>2,340</b>	<b>2,340</b>		<b>2,573</b>	<b>2,573</b>
<b>LIBRARY BOOKS &amp; MEDIA</b>						
Serials (Magazines, Newspapers, Journals, Etc.)	-	9,466	9,466	-	8,946	8,946
On-line Databases (News, Health, Literary, Homework, Business, Etc.)	-	10,080	10,080	-	9,048	9,048
E-Content		63,042	63,042		67,210	67,210
Centrally Ordered Materials	-	50,174	50,174	-	55,380	55,380
Specialized Titles / Individual Orders	-	13,766	13,766	-	9,159	9,159
<b>TOTAL LIBRARY BOOKS &amp; MEDIA</b>	<b>-</b>	<b>146,528</b>	<b>146,528</b>	<b>-</b>	<b>149,743</b>	<b>149,743</b>
<b>INTERFUND UTILITY EXPENDITURES</b>						
NATURAL GAS			-			-
ELECTRICITY	7,500		7,500	7,500		7,500
<b>TOTAL INTERFUND UTILITY EXPENDITURES</b>	<b>7,500</b>	<b>-</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>	<b>7,500</b>
<b>TOTAL INTERFUND EXP - COUNTY</b>		<b>2,366</b>	<b>2,366</b>		<b>2,760</b>	<b>2,760</b>



**BUFFALO AND ERIE COUNTY PUBLIC LIBRARY**

**EXHIBIT A**

**BUDGET: WEST SENECA PUBLIC 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>TOTAL OPERATING EXPENSES</b>	<b>28,900</b>	<b>630,028</b>	<b>658,928</b>	<b>10,900</b>	<b>656,918</b>	<b>667,818</b>
<b>REVENUE SOURCES</b>						
COUNTY SHARE	-	617,525	617,525	-	645,858	645,858
STATE AID (Member Aid)	20,000	-	20,000	-	-	-
STATE AID (Pass through System)	1,700	12,503	14,203	3,700	11,060	14,760
<b>SUB-TOTAL: SYSTEM APPROPRIATION</b>	<b>21,700</b>	<b>630,028</b>	<b>651,728</b>	<b>3,700</b>	<b>656,918</b>	<b>660,618</b>
<b>DIRECT LOCAL INCOME</b>						
	Contract Library Direct	Return to System (CHR Share)	TOTAL	Contract Library Direct	Return to System (CHR Share)	TOTAL
FINES, LOST BOOKS, ETC	100	-	100	100	-	100
COPY MACHINES	2,000	-	2,000	2,000	-	2,000
PRINT COST RECOVERY	5,000	-	5,000	5,000	-	5,000
OTHER REVENUES	100	-	100	100	-	100
MUNICIPAL SUPPORT	-	-	-	-	-	-
DONATIONS	-	-	-	-	-	-
FUNDRAISING	-	-	-	-	-	-
INTEREST INCOME	-	-	-	-	-	-
USE OF FUND BALANCE	-	-	-	-	-	-
OTHER INCOME	-	-	-	-	-	-
<b>TOTAL DIRECT INCOME</b>	<b>7,200</b>	<b>-</b>	<b>7,200</b>	<b>7,200</b>	<b>-</b>	<b>7,200</b>
<b>TOTAL REVENUE SOURCES</b>	<b>28,900</b>	<b>630,028</b>	<b>658,928</b>	<b>10,900</b>	<b>656,918</b>	<b>667,818</b>

COUNTY SHARE vs OTHER REVENUE						
COUNTY SHARE	-	617,525	617,525	-	645,858	645,858
STATE AID	21,700	12,503	34,203	3,700	11,060	14,760
DIRECT INCOME	7,200	0	7,200	7,200	0	7,200
<b>SUBTOTAL OTHER REVENUE</b>	<b>28,900</b>	<b>12,503</b>	<b>41,403</b>	<b>10,900</b>	<b>11,060</b>	<b>21,960</b>
<b>TOTAL REVENUE</b>	<b>28,900</b>	<b>630,028</b>	<b>658,928</b>	<b>10,900</b>	<b>656,918</b>	<b>667,818</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  
West Seneca Public Library**

EEGroup	Current Count	Job Title	Hours	Hours per week	Salary	Total Fringes	Total Cost
	1	LIBRARY DIRECTOR II Total	2,088	40	81,046	31,481	112,527
	1	LIBRARIAN I Total	2,088	40	49,400	15,531	64,931
	1	LIBRARIAN TRAINEE Total	2,088	40	46,174	21,776	67,950
	1	LIBRARY ASSISTANT (CL) Total	2,088	40	51,866	23,566	75,432
<b>FT Total</b>	<b>4</b>		<b>8,352</b>	<b>160</b>	<b>228,486</b>	<b>92,354</b>	<b>320,840</b>
	1	CARETAKER (RPT) CL Total	1,560	30	35,632	6,749	42,381
<b>RPT Total</b>	<b>1</b>		<b>1,560</b>	<b>30</b>	<b>35,632</b>	<b>6,749</b>	<b>42,381</b>
	4	SENIOR PAGE PT Total	3,432	66	56,628	5,853	62,481
	3	PAGE (P.T.) Total	1,508	29	23,374	1,973	25,347
	2	LIBRARIAN I PT Total	1,404	27	33,217	5,726	38,943
	2	CLERK-TYPIST (P.T.) CL Total	1,664	32	31,213	2,636	33,849
<b>PT Total</b>	<b>11</b>		<b>8,008</b>	<b>154</b>	<b>144,432</b>	<b>16,188</b>	<b>160,620</b>
<b>Grand Tot</b>	<b>16</b>		<b>17,920</b>	<b>344</b>	<b>408,550</b>	<b>115,291</b>	<b>523,841</b>
		<b>FTE and Average Cost per FTE</b>	<b>8.62</b>				<b>\$60,770</b>
		Full Time Salaries			\$228,486		
		RPT Wages			\$35,632		
		Part Time Wages			\$144,432		
		Total Salaries & Wages			\$408,550		
		West Seneca - Other Payments			\$1,700	\$142	1,842
		<b>Grand Total</b>			<b>\$410,250</b>	<b>\$115,433</b>	<b>\$525,683</b>