



BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2007 Budget Hearing

Budget Overview and Issues

**Erie County Legislature
Finance & Management/Budget Committee
October 30, 2006**



BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2007 Budget Hearing
Charts, Graphs and Restoration Options

Additional explanations, charts and graphs are included on the Library's website at www.buffalolib.org .

2007 BASE BUDGET LIBRARY PROPERTY TAX AT \$21.7 MILLION

WOULD BE THIRD CONSECUTIVE YEAR AT FUNDING LEVEL LESS THAN PROVIDED TEN YEARS AGO!

Since 2004, County support for the Library has been reduced by 24.5% or \$7 million, leaving no choice but to reduce library operations. \$2.5 million of the reduction was in the Library Property Tax, which went from \$24.2 million in 2004 to \$21.7 million in 2005; remaining at \$21.7 million in 2006 (the Library Property Tax had also been reduced in 2001 from the \$26.4 million levy in the year 2000). The rest of the 2005/2006 funding reduction resulted from a \$5 million cut in the Erie County Capital Budget for library materials.

County capital funds are not raised through the Library Property Tax. At the time the 2005 Erie County Budget was adopted, the \$5 million for library material was shown as a “bonded project,” meaning that the County planned to borrow funds (issue bonds) to cover this expense. Debt service cost on county bonds in this case would have fallen to the County General fund which is supported by a combination of sales tax, property tax, fees, etc. However, the \$5 million was never borrowed or issued to the Library, forcing cuts to take place earlier to free up enough money to renew newspaper, magazine, database subscriptions and buy a greatly reduced amount of new books and other library material in 2005. No capital funds for library material were provided in the 2006 or 2007 proposed budgets.

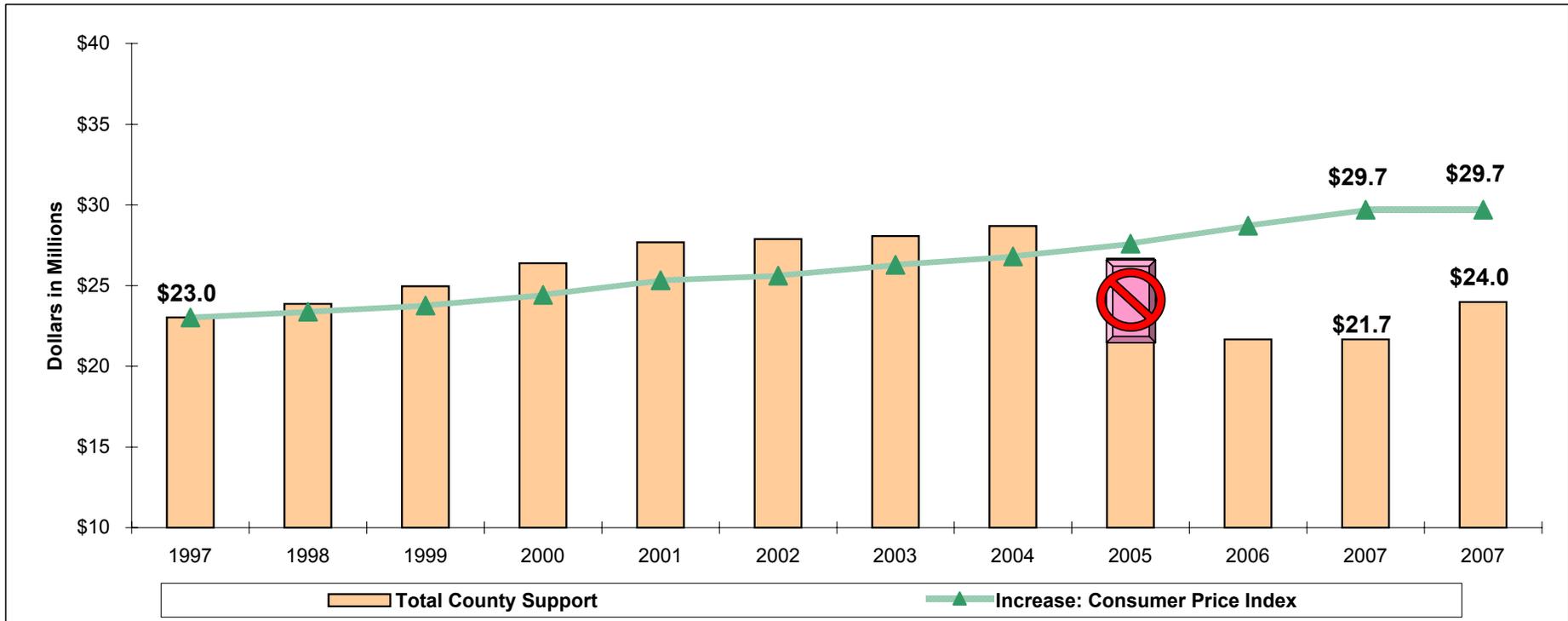
These reductions forced the Library to carve out money for library material purchases in 2006 from the already reduced \$21.7 million property tax, forcing the cuts and closures the Library and its patrons suffered through in late 2005.

The charts that follow show that County property taxpayers have seen their library property tax decline over what they paid ten years ago. **On average, a \$100,000 taxable value property paid \$89 per year for library services in 1996; \$105 per year in 2000; \$72 per year for library services in 2006; decreasing to an estimated \$70 per year for library services in 2007!** These taxes fund a wide range of library services beyond those provided directly through individual community libraries.

These charts also show the history of funding support by source as reported in the County financial system and the increase in operating costs over the past decade. Note the total County Support line that shows 2007’s \$21.7 million takes the County’s library funding BELOW where it was in 1997 – a full decade ago. Meanwhile, the consumer price index will have increased an estimated 30% over that same period and many items the library must purchase increased by larger amounts. Had library funding simply followed consumer prices, Erie County funding would total approximately \$29.7 million in 2007.

The Library has requested consideration of restoration proposals that, if fully implemented, would restore the Library Tax to \$24.0 million. County support would still be \$4.7 million LOWER than 2004 and less than provided in 1999. ***The monthly cost of the full restoration package to a \$100,000 taxable value property would be less than the price of a regular cup of coffee!***

B&ECPL OPERATING AND LIBRARY MATERIAL BUDGETS 1997 - 2007



	1997 Adopted	1998 Adopted	1999 Adopted	2000 Adopted	2001 Adopted	2002 Adopted	2003 Adopted	2004 Adopted	2005 Adopted	2006 Adopted	2007 Request	
											Co Ex (Base)	Restore
Erie County Capital For Library Materials	-	-	-	-	4,717,516	4,906,217	5,000,000	4,500,000	5,000,000	-	-	-
Property Tax for Library Purposes	23,018,144	23,866,460	24,953,953	26,393,455	22,969,980	22,969,980	23,067,481	24,197,118	21,671,833	21,671,833	21,671,833	23,988,693
Total County Support	23,018,144	23,866,460	24,953,953	26,393,455	27,687,496	27,876,197	28,067,481	28,697,118	26,671,833	21,671,833	21,671,833	23,988,693



County funding for Library Materials included in Erie County's 2005 Adopted Budget was not provided to the Library. As this allocation was within the COUNTY Capital Budget, NOT the Library Fund, the allocation was not covered by the Library Protection Act. This resulted in an additional \$5 million gap in 2005 on top of the \$2.5 million reduction in the Library Tax that was part of the County's Adopted 2005 Budget.

Change in County Support From 2004 to 2007: **(7,025,285)** **(4,708,425)**
-24.5% **-16.4%**

New York State Aid	1,980,495	1,980,495	2,141,072	2,141,072	2,139,572	2,099,201	2,099,201	2,099,201	2,099,228	2,138,572	2,154,567	2,154,567
Use of Fund Balance	413,983	710,763	785,046	419,112	400,000	445,414	550,000	550,000	930,381	550,000	540,050	540,050
Fees, Fines, Other Revenue	788,537	854,813	982,708	993,058	985,329	1,047,757	1,546,127	1,635,121	1,369,701	942,724	1,107,678	1,107,678
Total Other Revenue	3,183,015	3,546,071	3,908,826	3,553,242	3,524,901	3,592,372	4,195,328	4,284,322	4,399,310	3,631,296	3,802,295	3,802,295

COMBINED OPERATING AND LIBRARY MATERIALS SUPPORT	26,201,159	27,412,531	28,862,779	29,946,697	31,212,397	31,468,569	32,262,809	32,981,440	31,071,143	25,303,129	25,474,128	27,790,988
---	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

Then and Now

While library funding has been reduced to the level of a decade ago, the cost of providing services continues to grow:

<i>Description</i>	<i>Cost 1996</i>	<i>Cost 2006</i>	<i>Change</i>	
			<i>Amount</i>	<i>Percent</i>
<i>Sample of Library Materials (list price):</i>				
Guinness Book of World Records	\$6.99	\$7.50	\$0.51	7%
Old Farmer's Almanac	\$3.95	\$5.99	\$2.04	52%
Physician's Desk Reference (PDR)	\$49.00	\$94.95	\$45.95	94%
Windows for Dummies	\$19.99	\$21.99	\$2.00	10%
Betty Crocker's Cookbook	\$25.00	\$29.95	\$4.95	20%
Chilton's (any automobile)	\$30.95	\$44.95	\$14.00	45%
Popular Mechanics	\$2.95	\$3.99	\$1.04	35%
Newsweek (per issue)	\$2.95	\$3.95	\$1.00	34%
Better Homes & Gardens	\$1.99	\$3.49	\$1.50	75%
John Grisham (any 1996 copyright:2005 copyright)	\$26.95	\$27.95	\$1.00	4%
Sue Grafton (any 1996 copyright:2005 copyright)	\$25.00	\$26.95	\$1.95	8%
<i>Regular Pension and Life Insurance Percent:</i>				
Retirement - Tier 1 - Percent of Salaries/wages	3.6%	13.2%	9.6%	267%
Retirement - Tier 3 & 4 - Percent of Salaries/wages	2.5%	9.7%	7.2%	288%
<i>Employer Cost of Health Insurance:</i>				
Librarian Family Coverage (1996 Composite rate, 2006 Core Plan)	\$4,139	\$9,822	\$5,682	137%
Note: Consumer Prices increased approximately 30% over this period.				

B&ECPL Staffing Trends, Over 30 Years of Providing More with Less

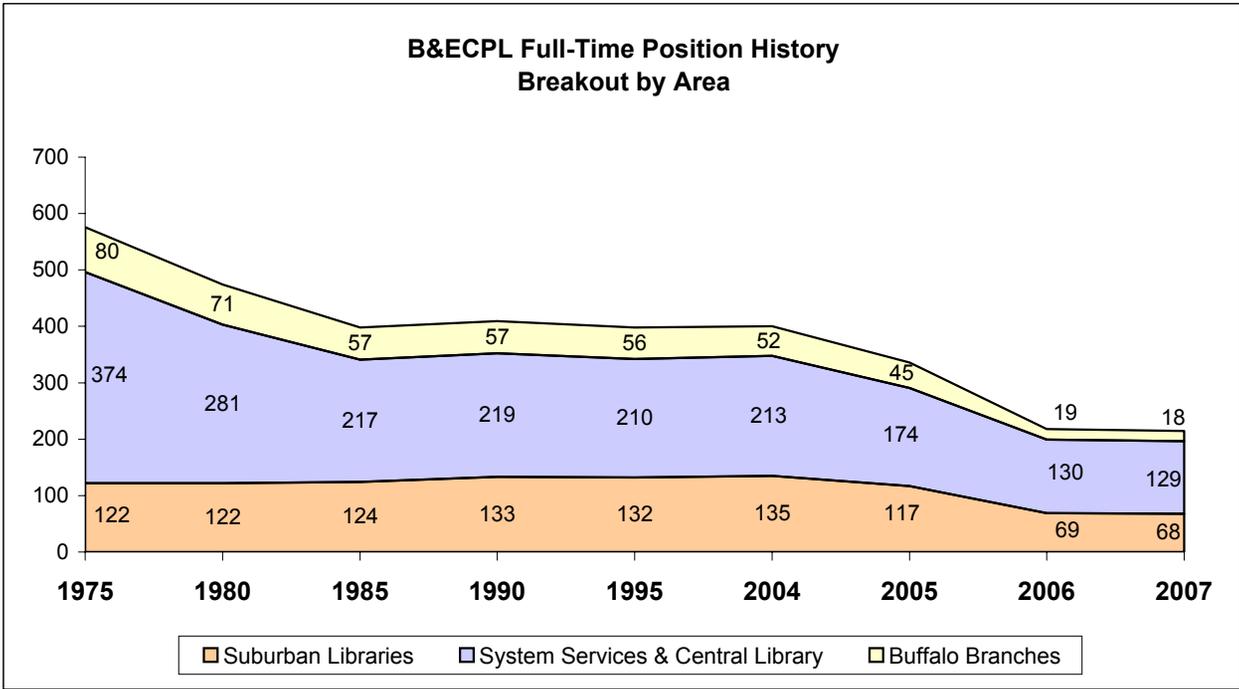
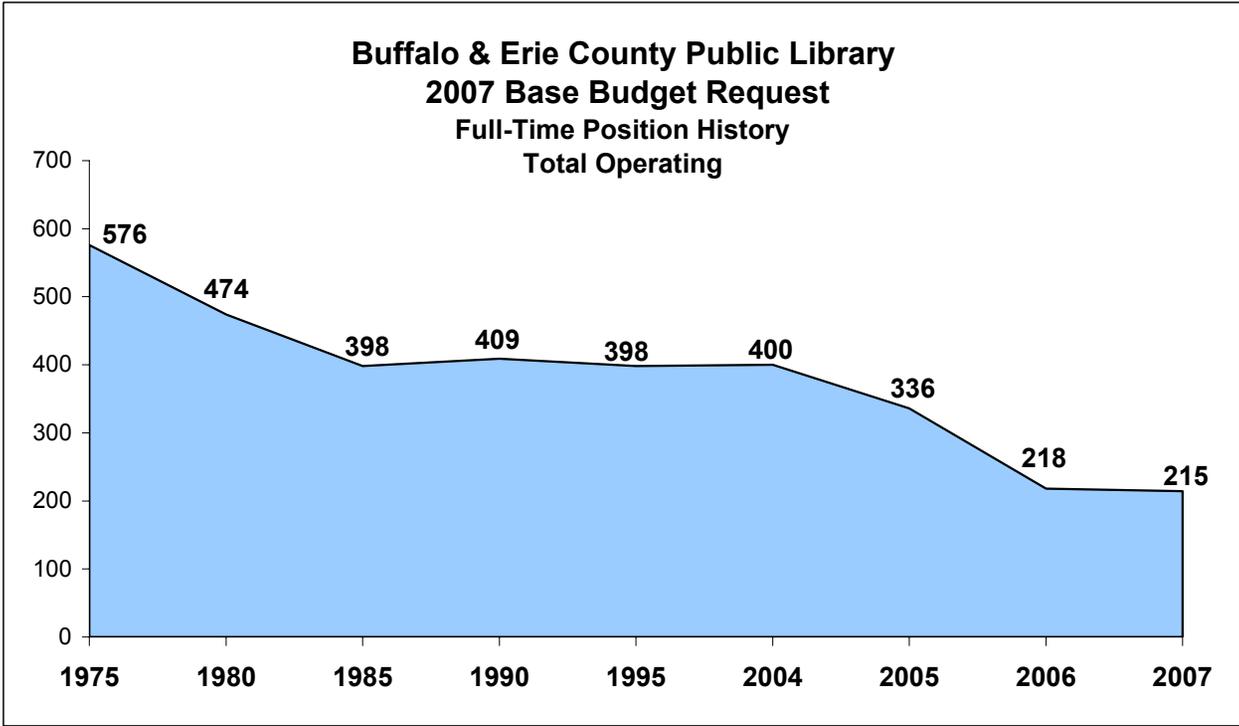
For most of the past three decades B&ECPL has operated under the constraints imposed by Erie County's struggling economy and decreasing population. Under the 2007 BASE Budget County funding, full-time staffing will have DECREASED 361.5 positions and 63% from 1975 levels while Erie County's population decreased from 1,113,491 in the 1970 census to 950,265 in the 2000 census, a 15% drop. As the following charts show, while reductions impacted all areas, the proportion of reductions varied to reflect population shifts within the county.

This required constant evaluation of the mix and methods of service delivery and the staffing levels required to cost-effectively provide those services. Techniques included applying technology, conducting process improvement studies, and aggressively managing turnover to evaluate and reclassify/redeploy vacated positions to meet library users' changing needs.

This era has seen the dramatic shift from a paper based to an electronic based information society. Unknown in the 1970's, computer use in libraries is now a staple, with almost 350,000 registered public use computer sessions in 2005. The library transitioned from manual "card catalogs" listing only the items available at an individual location to a fully automated system-wide library information system with full graphical high-speed access to the Internet provided at each library. This shift has not been at the expense of other library materials. Quite the contrary, circulation of library material increased dramatically, from 4,646,907 in 1975 to 7,628,464 in 2005.

Redeployment/reclassification of existing positions allowed the library to consolidate system-wide telephone reference service, email and fax based reference service and expand the hours they are available without increasing overall staff counts. This virtual service point, known as the "e-Branch," provides convenient access to library users regardless of where in Erie County they live, work or go to school. In terms of circulation, the Central Library based E-Branch is now the third busiest location.

Unfortunately, the 24.5% reduction in county support between 2004 and 2006 placed an unprecedented strain on the Library's ability to provide quality public services. Despite the Library's ongoing efforts to downsize, streamline and innovate, additional support is needed to sustain today's smaller library system. To address this problem, the Library has submitted a progressive series of restoration proposals that would build upon the austere "2007 Base Budget Request" to optimize service from the present reduced number of library outlets. The cost if all these proposals were approved would still be LESS than the Erie County support provided in the year 2000!



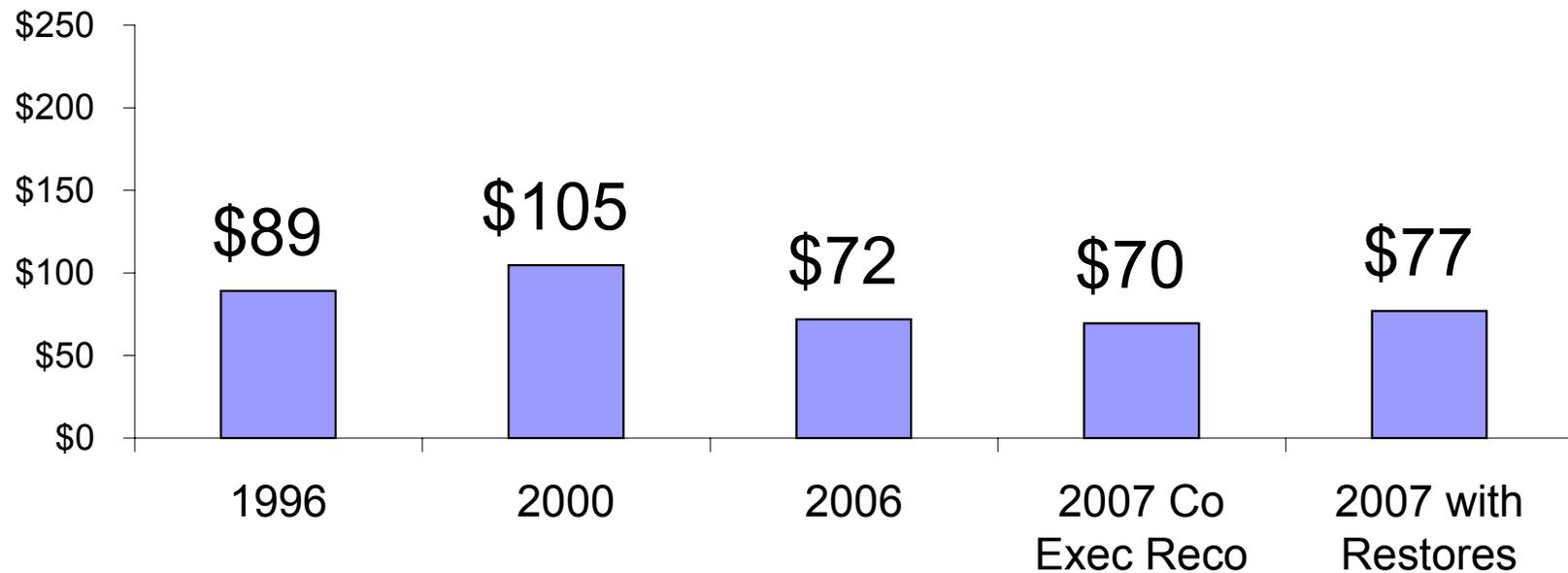
Buffalo and Erie County Public Library

PROPERTY TAX REVENUE

Libraries Provide Solid Value to the Taxpayer

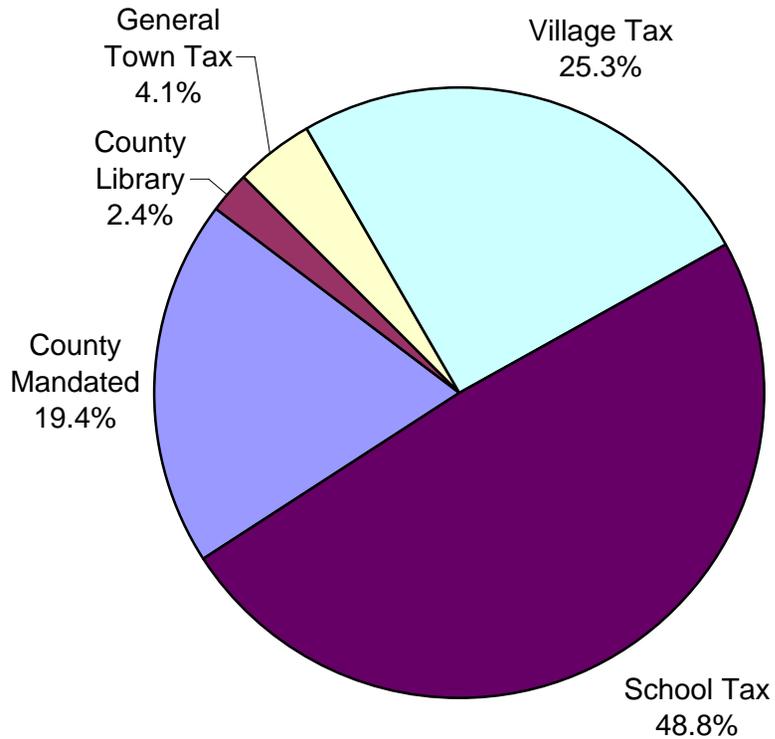
For a \$100,000 taxable value property, an owner can recoup the cost of their annual Library Tax by checking out just 2-4 hardcover books!

Library Tax: County Average Cost Per Year
to \$100,000 Taxable Property

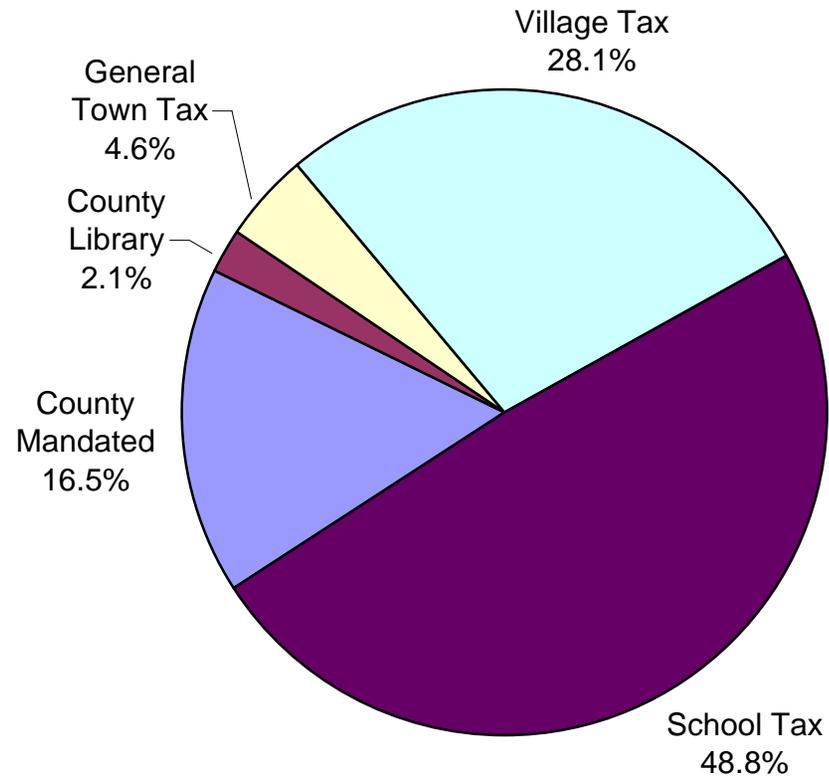


Property Taxes Paid by a Sample Erie County Village Property Owner

1999 Property Taxes



2006 Property Taxes



Percentages will vary from village to village and town to town. In the City of Buffalo, the City tax takes the place of town, village and school taxes. **Across the period the Library Tax declined and was amongst the smallest portion of property taxes paid.**

NY State STAR Program offsets a portion of the local school tax burden. Had STAR not been in place the School Tax portion for this property would have been 50.7% in 1999 and 53.3% in 2006, lowering the share of the village, town, county and library taxes.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY 2007 Budget Request

Library Restoration Requests - Strong Bang for Few Bucks

For a \$100,000 taxable value property, the monthly cost if all library restoration items were approved is less than a cup of regular coffee!

		Cost for Average \$100,000 Taxable Value Property		
		Per Year	Per Month	
2007 BASE BUDGET	Erie County Property Tax for Library Purposes - 2007 Base Budget Levy (2006 Assessed Values)	\$21,671,833	\$69.52	\$5.79
RESTORATIONS REQUESTED				
URGENT:	Restorations to Meet New York State Minimum Standards (Currently 12 libraries do not receive sufficient system funding to meet NY State Minimum Standard weekly open hours)	\$252,947	\$0.81	\$0.07
ESSENTIAL:	Restorations to Allow Libraries Remaining Open to Provide More Effective Service (For example: restoring 6 weekly open hours at two Buffalo Branches from 18 to 24 hrs/week and restoring 7 hours/week at the Lake Shore Library and Anna Reinstein libraries)	\$696,779	\$2.24	\$0.18
BASIC:	Restorations to Further Strengthen Existing Libraries in Higher Population Centers, Particularly Those Serving Patrons From Closed Libraries (For example: restoring all 8 Buffalo Branches to 40 open hrs/week)	\$817,819	\$2.62	\$0.22
TARGETED:	Restorations to Address Specific Problem Areas or System-wide Programming/Service Opportunities (For example: restoring some vehicle based outreach; restore system-wide technology training; and restore system-wide childrens programming)	\$549,315	\$1.76	\$0.15
RESTORED BUDGET:	Erie County Property Tax for Library Purposes - 2007 Budget Levy If All Restorations Approved (The levy would still be \$4.7 million LOWER than 2004 and less than 1999's levy!)	\$23,988,693	\$76.95	\$6.41
	Increase If All Restorations Approved	\$2,316,860	\$7.43	\$0.62
		Less than the cost of 1 cup of coffee!		

2007 Erie County Capital Budget – A State Grant Opportunity Lost?

The 2006-2007 New York State Budget contains a one-time \$14 million supplement in aid for library construction. The share of funds available for projects supporting the 37 public libraries in Erie County, regularly \$37,950, is supplemented by \$664,117, with funds provided on a 50% match. The filing deadline is late December 2006!

As a result of its fiscal crisis, the County has not secured funding for new library projects in more than two years, with no projects recommended for funding in the 2007 Capital Budget. The list of needed projects has grown while B&ECPL's County project pipeline is essentially dry. **The lack of match funding in 2007's budget may mean that much of the \$664,117 will be lost to Erie County** and redirected to other libraries in the State.

Escalator Replacement and Asbestos Abatement at the Central Library is the Library's Top Priority Project

The escalators are original (1963) and have never been replaced or upgraded. A study was done resulting in a recommendation to replace the energy inefficient escalators, which run constantly, with a bank of elevators.

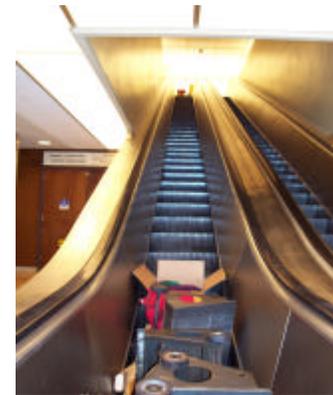
In addition to being energy inefficient, the 43-year-old, 3 section escalator system is a potential safety hazard and a recurring maintenance problem. Downtime is increasing and some parts must be custom manufactured. *Recently a stair split at the top of the Ellicott Street to first floor escalator causing a sudden stop with multiple patrons on the escalator. Fortunately, no one was injured in this incident. The project's needed now more than ever.* Project includes asbestos abatement of the escalator and adjacent areas.

Construction Cost Estimates

2004 Adopted Capital Budget: **\$1,600,000** (*bonds never issued – project cancelled during fiscal crisis*)

2007 Estimated: **\$ 2,000,000 - Costs will continue to increase above inflation as conditions deteriorate.**

(This project would qualify for up to +- \$400,000 in aid – depending upon the number and amounts requested by other libraries)



Pictured: Broken flange brackets required custom fabrication to repair/replace.

2007 Erie County Capital Budget – (continued)

Central Library Fuel Tank, Mechanical Equipment and Exterior Renovations is the Library's Next Priority Project

Heating for the Central Library is dual fueled, Natural Gas and #6 Fuel Oil. This capacity has allowed the library, working with DPW's pooled energy purchasing program, to utilize the lowest cost fuel source at any given time. Additionally, the properties of #6 Fuel Oil (very thick) reduce the environmental risk and associated regulations of storage. In the past, pricing for this product, unlike standard home heating oil, has been less volatile.

The current tank is original to the building and located underneath the parking lot behind the building along Oak Street. The parking lot and surrounding sidewalk areas are in a significantly deteriorated state. Significant breaks, heaved and uneven areas are present.

This project would replace the fuel tank and parking lot/surrounding sidewalk surfaces.

Construction Cost Estimate

2007 Estimated Cost: **\$650,000** (this project would likely qualify for up to +- \$225,000 in state aid)
Costs will continue to increase above inflation as conditions deteriorate.





BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2007 Budget Hearing - Detail

Hours of Service by Community (Pages 14 and 15)

Restoration Requests by Category and Library (Pages 16 - 23)

Revenue and Expense Listing - "Form 4" (Pages 24 - 31)

Additional explanations, charts and graphs are included on the Library's website at www.buffalolib.org.

BUFFALO & ERIE COUNTY PUBLIC LIBRARY SYSTEM FUNDED WEEKLY HOURS OF SERVICE SUMMARY 2006 AND 2007 "BASE" BUDGETS

Library System	Number of B&ECPL Funded Outlets		Cumulative Number of Open Hours - School Year (Winter)				2007 Change vs 2004		NYS Chartered Population	Ratio - 2007 Open Hours Per 1,000 Pop.	
	2004 & 2005	2006 & 2007	NYS Min	2004	2005	2006	2007 Base	Hours			Percent
COUNTY-WIDE / BUFFALO	1	1									
B&ECPL Central Library	General Building		60	63.0	63.0	63.0	63.0	0.00	0%	950,265	0.07
B&ECPL Central Library	Popular Materials			63.0	63.0	63.0	63.0	0.00	0%		
B&ECPL Central Library	Childrens Room			63.0	54.0	46.0	56.0	(7.00)	-11%		
B&ECPL Central Library	Grosvenor Room			63.0	54.0	46.0	56.0	(7.00)	-11%		
B&ECPL Central Library	Business, Sci. & Tech.			63.0	63.0	46.0	56.0	(7.00)	-11%		

B&ECPL Buffalo Branches	15	8	60	574.0	446.0	248.0	248.0	(326.00)	-57%	292,648	0.85
										Ratio Including Central Library	1.06

CONTRACTING LIBRARIES											
Ewell Free Library (Alden)	1	1	25	30.0	30.0	18.0	18.0	(12.00)	-40%	10,470	1.72
Town of Amherst	4	3	60	214.0	168.0	135.0	135.0	(79.00)	-37%	116,510	1.16
Angola Public	1	1	20	35.0	33.0	18.0	18.0	(17.00)	-49%	2,266	7.94
Town of Aurora	2	1	35	57.0	51.0	35.0	35.0	(22.00)	-39%	13,996	2.50
Boston Free	1	1	35	35.0	35.0	20.0	20.0	(15.00)	-43%	7,897	2.53
Town of Cheektowaga	4	2	55	178.0	125.0	95.0	95.0	(83.00)	-47%	94,019	1.01
Town of Clarence	1	1	55	55.0	55.0	55.0	55.0	0.00	0%	26,123	2.11
Town of Collins	1	1	35	35.0	35.0	20.0	20.0	(15.00)	-43%	8,307	2.41
Town of Concord	1	1	35	35.0	35.0	25.0	25.0	(10.00)	-29%	8,526	2.93
Town of Eden	1	1	35	35.0	35.0	25.0	25.0	(10.00)	-29%	8,076	3.10
Town of Elma	1	1	35	47.0	43.0	28.0	28.0	(19.00)	-40%	11,304	2.48
Town of Grand Island	1	1	40	49.0	40.0	40.0	40.0	(9.00)	-18%	18,621	2.15
Town of Hamburg	3	2	55	132.0	99.0	76.0	76.0	(56.00)	-42%	56,259	1.35
City of Lackawanna	1	1	40	44.0	44.0	32.0	32.0	(12.00)	-27%	19,064	1.68
Town of Lancaster	2	1	55	95.0	59.0	55.0	55.0	(40.00)	-42%	39,019	1.41
Marilla Free Library	1	1	35	35.0	35.0	20.0	20.0	(15.00)	-43%	5,709	3.50
Town of Newstead	1	1	35	35.0	35.0	28.0	28.0	(7.00)	-20%	8,404	3.33
Town of North Collins	1	1	25	30.0	25.0	18.0	18.0	(12.00)	-40%	3,376	5.33
Town of Orchard Park	1	1	55	56.0	56.0	55.0	55.0	(1.00)	-2%	27,637	1.99
City of Tonawanda	1	1	40	46.5	40.0	34.0	34.0	(12.50)	-27%	16,136	2.11
Town of Tonawanda	5	2	55	212.0	152.0	95.0	95.0	(117.00)	-55%	78,155	1.22
Town of West Seneca	1	1	55	57.0	55.0	55.0	55.0	(2.00)	-4%	45,920	1.20
Subtotal Contract Libraries	36	27		1547.5	1285.0	982.0	982.0	(565.50)	-37%	625,794	1.57

SYSTEM TOTALS **52** **36** **120.0** **2,184.5** **1,794.0** **1,293.0** **1,293.0** **(891.5)** **-41%** **950,265** **1.36**

Notes: 2006 and 2007 "Base" budget weekly open hours and number of outlets listed are those that are funded by the system allocation. Libraries continue active fundraising to help increase the number of weekly open hours above system funded levels. **However, many municipalities providing supplemental funding in 2006 have indicated they can not afford to continue this funding level indefinitely.** Hours listed in **RED** in the 2006 and 2007 Base columns are below New York State Minimum Standard.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2007 Budget Request
Service Restoration Recommendations

Erie County's fiscal crisis cost the Library System \$7 million in total County support that...

- forced the closing of 15 libraries;
- reduced hours of service at almost every remaining location – some libraries are open only 18 hours per week;
- cost more than 225 full and part-time Library employees their jobs, forcing some hard-working, talented young people with little seniority to leave the area and seek work elsewhere;
- took bookmobiles off the road for the first time since 1947; and
- decreased book, subscription and media purchases to a mere trickle.

With fewer staff to carry the load, too few new titles to satisfy the demand of library users and drastically reduced financial support from our primary funding source, there is no wiggle room left. Despite the Library's ongoing efforts to downsize, streamline and innovate, if funds are not restored or supplemented, even more public libraries in Erie County might close, and that is a prospect that should alarm all of us. How can Erie County's public libraries meet the needs of Erie County's taxpayers in 2007, with LESS funding than they received in 1997? The truth is: THEY CAN'T.

To proactively address this need, staff developed the groupings of service restoration proposals summarized below and detailed on the following pages. Starting from the most urgently needed to prevent future library closures, the proposals provide a progressive series of service restorations that will allow the downsized Buffalo and Erie County Public Library System to successfully meet continued high public demand for service. **THESE RESTORATIONS CAN BE ACHIEVED WITH A LIBRARY TAX LEVY APPROXIMATELY EQUAL TO THAT PROVIDED IN 1999! THE FUNDING WOULD STILL BE \$4.7 MILLION (16.4%) LESS THAN THE COUNTY LIBRARY TAX AND LIBRARY MATERIAL SUPPORT PROVIDED IN 2004.**

		Group Cost	Cumulative Cost
URGENT:	Restorations to Meet New York State Minimum Standards	\$252,947	\$252,947
ESSENTIAL:	Restorations to Allow Libraries Remaining Open to Provide More Effective Service	\$696,779	\$949,726
BASIC:	Restorations to Further Strengthen Existing Libraries in Higher Population Centers, Particularly Those Serving Patrons From Closed Libraries	\$817,819	\$1,767,545
TARGETED:	Restorations to Address Specific Problem Areas or System-wide Programming/Service Opportunities	\$549,315	\$2,316,860

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2007 Budget Request - Service Restoration

Library	Total \$	Open Hours				Comments
		NYS Minimum Standard	Base Budget System Funded (red= below Min Standard)	System Restoration Request	2007 Hours with Restoration	
URGENT: Restorations to Meet New York State Minimum Standards	\$252,947					
Newstead (Akron)	\$11,627	35	28	7	35	Restores System funding to provide state minimum standard 35 open hours/week.
Alden	\$15,098	25	18	7	25	Restores System funding to provide state minimum standard 25 open hours/week.
Angola	\$15,299	20	18	7	25	While chartered to serve only the village; the Angola Library, along with the Eden, Collins, North Collins, and Lake Shore Libraries, serve residents of the Town of Evans (outside the village) and Town of Brandt which do not have their own libraries . Restore funding would raise open hours to 25 hours/week.
Boston	\$15,864	35	20	15	35	Restores System funding to provide state minimum standard 35 open hours/week.
Collins	\$28,053	35	20	15	35	Restores System funding to provide state minimum standard 35 open hours/week.
Concord	\$23,531	35	25	10	35	Restores System funding to provide state minimum standard 35 open hours/week.
Eden	\$27,184	35	25	10	35	Restore to 35 hrs/week to maintain state minimum standards.
Elma	\$36,235	35	28	7	35	Restore to 35 hrs/week to maintain state minimum standards.
Lackawanna	\$3,700	40	32	8	40	Restructuring opportunity lowered net cost of restoration.
Marilla	\$28,806	35	20	15	35	Restore to 35 hrs/week to maintain state minimum standards.
North Collins	\$14,751	25	18	7	25	Restore to 25 hrs/week to maintain state minimum standards.
Tonawanda City	\$32,799	40	34	6	40	Restore and reconfigure staffing to fund open hours at state minimum 40 hrs/wk.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2007 Budget Request - Service Restoration

Library	Total \$	Open Hours				Comments
		NYS Minimum Standard	Base Budget System Funded (red= below Min Standard)	System Restoration Request	2007 Hours with Restoration	
ESSENTIAL: Restorations to Allow Libraries Remaining Open to Provide More Effective Service	\$696,779					
Amherst Libraries	\$37,189	60	135	8	143	Restore Wednesday service at Eggertsville- Snyder (1pm-9pm - 8 hrs).
Aurora	\$11,796	35	35	2	37	Library continues to experience much higher demand than would be expected for community size. The library also provides service to adjacent Town of Wales and Town of Holland residents who have no freestanding public library. Restoration would sustain 2 weekly hours of service.
Buffalo Branch Libraries	\$132,787	60	248	12	260	Restore 6 open hours per week at the North Park and East Clinton Libraries (from 18 to 24 open hours per week); provide additional Library Associate workhours at the Merriweather Library, whose circulation and computer use statistics are between two and three times the levels experienced in the North Jefferson Branch it replaced; Re-establish outreach programming; and supplement Sr. Page hours at the Crane and Dudley Libraries.
Central Library	\$98,213	60	63	0	63	Restore part-time Children's Room Librarian hours (2 at 768 hours) to restructure/create system-wide childrens and young adult programming; restore 2,000 page hours in the Stacks Department to service the increasingly busy renovated Popular Materials area; and restore 1 Guard position.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2007 Budget Request - Service Restoration

Library	Total \$	Open Hours			2007 Hours with Restoration	Comments
		NYS Minimum Standard	Base Budget System Funded (red= below Min Standard)	System Restoration Request		
Cheektowaga	\$30,182	55	92	11	103	Restore Friday service at Anna Reinstein (7 hrs) and Thursday evening service at Julia B. Reinstein (4 hrs) to help offset impact from closed North and South Branch Libraries. Town will continue to fund Sunday service at both libraries.
Clarence	\$5,318	55	55	0	55	Restore 312 clerical support hours to help address continued strong demand for service.
Hamburg	\$34,699	55	76	7	83	Restore 7 open hours/week at the Lake Shore Library (increase of 7 hours/week - from 21 to 28 hrs/wk); and restore 364 clerical support hours at the Hamburg Library.
Lackawanna	\$3,700					Additional supplement to support programming.
Lancaster	\$4,155	55	55	0	55	Restore funding for 9 Sr. Page hours/week to assist with computer training.
Library Materials	\$100,000					Fill "gaps" in collection resulting from severely reduced Library Material funding in the 2004 and 2005 publishing years.
Library System Services	\$179,157					Restore 1 Book Processor and 1 Acquisitions Dept. Library Clerk to support demand from rebuilding the Library Materials budget; and restore 7 hours per week to the Shipping Department's two regular part-time Drivers and one regular part-time Sr. Page to meet rebounding demand for library materials requested to be delivered to the patron's closest library.
Orchard Park	\$37,047	55	56	0	56	Restore part-time hours to meet customer service needs during State Mandated minimum 55 hour/week open hours: 777 Librarian hours; 4 Clerical hours; 277 Page hours; 1,796 Sr. Page hours; and 244 Caretaker hours.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2007 Budget Request - Service Restoration

Open Hours						
Library	Total \$	NYS Minimum Standard	Base Budget System Funded (red= below Min Standard)	System Restoration Request	2007 Hours with Restoration	Comments
ESSENTIAL: (continued)						
Tonawanda Town	\$5,815	55	95	0	95	Restore 9.5 clerical hours/wk (494 hrs annually) to allow librarians to perform more programs.
West Seneca	\$16,721	55	55	0	55	Restore support hours by adding part-time Library Associate 20 hours/wk (988 hours annually) to allow remaining librarians to perform more programs and provide better reference support.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2007 Budget Request - Service Restoration

Library	Total \$	Open Hours			Comments	
		NYS Minimum Standard	Base Budget System Funded (red= below Min Standard)	System Restoration Request		2007 Hours with Restoration
BASIC:						
Restorations to Strengthen Existing Libraries in Higher Population Centers, Particularly Those Serving Patrons From Closed Libraries						
	\$817,819					
Amherst Libraries	\$42,325			8	151	Restore Friday evening service at Audubon (4 hrs) and Tuesday OR Thursday evening service at Clearfield (4 hrs) to help offset impact from surrounding closed libraries and reduced hours at the Williamsville Library which did not receive B&ECPL funding in 2006 (limited 2006 operations there were funded by the Town of Amherst).
Buffalo Branch Libraries	\$395,019			64	324	Restore additional open hours per week at the North Park and East Clinton Libraries (up from a total of 24 in the Basic Restoration Package to 40 open hours per week); Restore 16 open hours per week at the Niagara and East Delavan Libraries (from 24 to 40 open hours per week) - all 8 remaining Buffalo Branches would then be open 40 hours per week ; provide additional Library Associate workhours at the Merriweather Library, whose circulation and computer use statistics are between two and three times the levels experienced in the North Jefferson Branch it replaced; Re-establish outreach programming; and supplement Sr. Page hours at the Crane and Dudley Libraries.
Central Library	\$56,235					Further enhance Children's programming by restoring one full-time Library Associate; and restore an additional 1,200 Page hours in the Stacks Department.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2007 Budget Request - Service Restoration

Library	Total \$	Open Hours			2007 Hours with Restoration	Comments
		NYS Minimum Standard	Base Budget System Funded (red= below Min Standard)	System Restoration Request		
BASIC: (continued)						
Cheektowaga	\$64,302			8	111	Provide 4 hours evening service on Tuesdays and Wednesdays at Anna Reinstein (total 8 hrs) and add Library Associate to free up Librarian hours to conduct more programming to further offset impact from closed North and South Branch Libraries.
Hamburg	\$41,257			9	92	Restore additional 9 open hours/week at the Lake Shore Library (increase from 28 in the Basic Restoration to 37 hrs/wk); and restore 364 clerical support workhours at the Hamburg Library to free librarian time for more programming.
Lancaster	\$21,829					Provide additional Sr. Page and part-time Librarian hours to conduct more programming to help offset impact from closed Depew Branch Library.
Library System Services	\$136,981					Restore an additional two Book Processors and one Catalog Dept. Library Clerk to support demand from rebuilding library materials budget, including addressing gaps in the collection.
Tonawanda Town	\$31,415					Restore 19 part-time Librarian hrs/week to boost programming and outreach through the Kenilworth Library and 19 Sr. Page hrs/week to address significantly increasing circulation at the Kenmore Library and corresponding increases in computer usage. June 2006 circulation for the Tonawanda's two remaining libraries, Kenmore and Kenilworth, was up 43.5% and 26.7% respectively and the two are now circulating 80% of the 2005 volume of the five libraries then open.
West Seneca	\$28,456					Enhance support hours by increasing part-time Library Associate to full-time to allow remaining librarians to perform more programs, provide better reference support, and outreach efforts.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2007 Budget Request - Service Restoration

Library	Total \$	Comments
TARGETED: Restorations to address specific problem areas or System-wide programming/service opportunities	\$549,315	
ESTIMATED OPERATING	\$436,315	
ESTIMATED ONE-TIME COST	\$113,000	
<hr/>		
Restore Vehicle Based Outreach to address geographic service gaps, general emphasis after school / evenings / weekends (Pilot using mothballed Lookie Bookie vehicle)		OPERATING COST: Personnel: 1/3 of a full-time Librarian II to oversee program and provide service; 1 full-time Library Associate; 1/2 of a 35hr/wk RPT Sr. Page. Part-time: 988 Librarian I hours and 988 Sr. Page. Other operating: library materials; fuel (transport & heat); wireless data/Internet access; and supplies. ONE-TIME COST: Restock library material and refurbish/replace vehicle (to be determined after completing pilot period and evaluating results).
Annual Operating Cost	\$142,817	
One-time Cost	\$113,000	
2007 Total:	\$255,817	
<hr/>		
Restore System-wide Technology Training Team traveling amongst libraries to provide on-site training		OPERATING COST: Personnel: 1/3 of a full-time Librarian II to oversee program and provide service; 1/2 full-time Librarian; Part-time: two technical specialists at 988 hours each and one Sr. Page at 988 hours each. Other operating: training materials and supplies. ONE-TIME COST: Reuse existing cyber train and library facility computer equipment.
Annual Operating Cost	\$101,781	
One-time Cost	\$0	
2007 Total:	\$101,781	
<hr/>		
Restore System-wide Childrens Programming Services (both traveling amongst libraries and program development)		OPERATING COST: Personnel: 1/3 of a full-time Librarian II to oversee program and provide service; 1/2 of a full-time Librarian I; 1 full-time Library Associate and 1 full-time Library Clerk; 1/2 of a 35hr/wk RPT Sr. Page; Part-time: 988 Sr. Page hours each. Other operating: library materials, mileage reimbursement and supplies.
Annual Operating Cost	\$191,717	
One-time Cost	\$0	
2007 Total:	\$191,717	

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2007 Budget Request Per Resolution 2006-44

Fund 820 Fund Center 420

Account Name

SAP Account

SAP Account	FY 2004 Actual	FY 2005 Actual	2006	Changes as of 7/20/2006		2007 Erie County Budget Process				
			Library Brd 12/15/2005 Adpt Bdgt	2006 Amendments & Transfers	2006 Adjusted Budget	Library 2007 Budget Request	2007 Co Executive Recommend	Change		
								Dollars	Percent	
LIBRARY REAL PROPERTY TAX	400020	24,197,118.00	21,671,833.00	21,671,833	0	21,671,833	23,988,693	21,671,833	(2,316,860)	-9.7%
USE OF (CONTRIBUTION TO) FUND BALANCE	402190			550,000	555,485	1,105,485	552,500	540,050	(12,450)	-2.3%
STATE AID-FR LIB INCL INCENT AID	408140	1,760,039.00	1,848,498.00	1,848,499	0	1,848,499	1,854,951	1,854,951	0	0.0%
STATE AID-TO MEMBER LIBRARIES	408150	276,191.00	290,074.00	290,073	0	290,073	299,616	299,616	0	0.0%
STATE AID-SPECIAL MEMBER ITEMS	408160	90,000.00	8,000.00	0	0	0	0	0	0	0.0%
FEDERAL AID OTHER		0.00	0.00	0	0	0	0	0	0	0.0%
LIBRARY CHARGES-FINES (Central & Buffalo Libraries only)	419000	385,033.94	348,286.25	328,289	0	328,289	318,073	318,073	0	0.0%
REFUNDS FROM CONTRACT LIBRARIES	419010	530,228.64	371,749.65	229,509	55,042	284,551	391,722	391,722	0	0.0%
ILL SHIPPING REIMB - WNYLRC	419020	2,624.56	2,137.80	2,100	0	2,100	2,100	2,100	0	0.0%
RENT RL PROP-AUDITORIUM (Central Library)	420510	4,785.00	3,462.50	5,000	0	5,000	5,000	5,000	0	0.0%
COMMISSIONS-TEL BOOTH / VEND/FOOD SVC (Central & Buf	420530	3,709.21	11,438.42	14,500	0	14,500	21,168	21,168	0	0.0%
OTHER DEPT INCOME-COPIES (Central & Buffalo Libraries)	422000	45,886.22	36,629.55	22,830	0	22,830	26,889	26,889	0	0.0%
REFUND OF PRIOR YEAR EXPENSES	423000	45,813.82	58,607.93	10,000	0	10,000	10,000	10,000	0	0.0%
INTEREST & EARNINGS REGULAR	445030	17,694.87	41,651.00	15,000	0	15,000	50,000	50,000	0	0.0%
PREMIUM ON OBLIGATIONS	445070	0.00	0.00	0	0	0	0	0	0	0.0%
MISCELLANEOUS RECEIPTS (Central & Buffalo Libraries)	466000	4,748.20	512.75	0	4,063	4,063	0	0	0	0.0%
NSF CHECK FEES (Central & Buffalo Libraries)	466010	100.00	127.10	15	0	15	15	15	0	0.0%
MINOR SALE OTHER (Central & Buffalo Libraries)	466020	24,352.61	28,533.42	23,000	0	23,000	23,000	23,000	0	0.0%
MINOR SALE BOOK BAGS (Central & Buffalo Libraries)	466030	1,355.00	1,207.55	1,000	0	1,000	1,000	1,000	0	0.0%
MINOR SALE PRINTING (Central & Buffalo Libraries)	466040	21,200.00	18,764.24	10,828	0	10,828	16,349	16,349	0	0.0%
REFUND OF PRIOR YEAR EXPENSES	466040		4,440.00				0	0	0	0.0%
REFUND CONTRACT LIB. RETIREMENT	466170	243,135.20	315,622.75	280,653	(19,776)	260,877	242,362	242,362	0	0.0%
MISC. DEPARTMENTAL INCOME	467000	4,834.84	15,415.58	0	0	0	0	0	0	0.0%
GEN OBLIGATION BOND PROCEEDS	475000	0.00	0.00	0	0	0	0	0	0	0.0%
INTERFUND- REV NON-SUBSIDY	450000	6,963.01	0.00	0	0	0	0	0	0	0.0%
INTERFUND- REV SUBSIDY (County Aid)	486000	20,775.00	0.00	0	0	0	0	0	0	0.0%
ACC INV INT REV GEN	499100		20.63				0	0	0	0.0%
INTERFUND-HOLDING CENTER				0	0	0	0	0	0	0.0%
INTERFUND-CORRECTIONAL FACILITY				0	0	0	0	0	0	0.0%
INTERFUND-COURT STORAGE				0	0	0	0	0	0	0.0%
SUBTOTAL OPERATING REVENUE		27,686,588.12	25,077,012.12	25,303,129	594,814	25,897,943	27,803,438	25,474,128	(2,329,310)	-9.2%

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2007 Budget Request Per Resolution 2006-44

Fund 820 Fund Center 420

Account Name

SAP Account	FY 2004 Actual	FY 2005 Actual	2006		Changes as of 7/20/2006		2007 Erie County Budget Process			
			Library Brd 12/15/2005 Adpt Bdgt	2006 Amendments & Transfers	2006 Adjusted Budget	Library 2007 Budget Request	2007 Co Executive Recommend	Change		
								Dollars	Percent	

Appropriations

PERSONAL SERVICES (2003 all, 2004 and later Full-Time)	500000	11,997,649.72	9,751,097.52	7,388,916	(178,559)	7,210,357	7,730,865	7,730,865	0	0.0%
PART-TIME WAGES	500010	1,757,972.98	1,858,268.23	1,768,916	169,484	1,938,400	2,104,910	2,104,910	0	0.0%
REGULAR PART-TIME WAGES	500020	186,717.53	309,049.78	461,843	342,842	804,685	807,045	807,045	0	0.0%
SEASONAL EMPLOYEE WAGES	500030	137,520.87	104,363.11	37,771	0	37,771	62,514	62,514	0	0.0%
SHIFT DIFFERENTIAL	500300	12,083.92	15,533.70	15,684	0	15,684	15,500	15,500	0	0.0%
HOLIDAY WORKED	500330	14,283.17	21,131.20	23,682	0	23,682	24,000	24,000	0	0.0%
OTHER EMPLOYEE PAYMENTS	500350	67,281.10	(1,647.12)	12,330	0	12,330	20,000	20,000	0	0.0%
OVERTIME	501000	183,994.38	115,690.57	132,044	0	132,044	118,250	118,250	0	0.0%
FRINGE BENEFITS: Include employer costs for Retirement, Medical & Dental Insurance, Retiree Health Insurance, Unemployment Ins. and Workers Compensation Expense for all libraries (including suburban contracting libraries) and FICA (Social Security/Medicare for employees of the Central Library, System Support, Buffalo Branch, and contracting libraries participating in the Centralized Human Resources Program)	502000	4,451,707.34	5,970,712.04	6,420,600	(442,494)	5,978,106	5,126,013	5,126,013	0	0.0%
REDUCTIONS FRM PRSNL SVS ACCT	504990	0.00	0.00	425,000	(87,552)	337,448	0	0	0	
CONTRACTURAL SALARY RESERVES	504992	0.00	0.00	0	0	0	245,266	245,266	0	0.0%
RESTORATION REQUEST (See Service Restoration Request)							2,316,860	0	(2,316,860)	-100.0%
OFFICE SUPPLIES	505000	80,710.70	48,039.20	88,550	0	88,550	85,375	85,375	0	0.0%
CLOTHING SUPPLIES	505200	1,761.89	64.50	2,325	0	2,325	3,100	3,100	0	0.0%
AUTO SUPPLIES	505600	5,222.37	4,341.92	3,950	0	3,950	5,630	5,630	0	0.0%
MEDICAL SUPPLIES	505800	2,129.71	578.60	2,950	0	2,950	2,250	2,250	0	0.0%
REPAIRS & MAINTENANCE	506200	302,340.15	75,385.13	119,675	4,063	123,738	128,050	128,050	0	0.0%
MAINTENANCE SUPPLIES		0.00	0.00	0	0	0	0	0	0	
HIGHWAY SUPPLIES	506400	3,360.18	3,267.74	3,000	0	3,000	3,500	3,500	0	0.0%
LOCAL MILEAGE REIMBURSEMENT	510000	2,882.18	3,890.18	3,500	0	3,500	6,600	6,600	0	0.0%
OUT OF AREA TRAVEL	510100	21,382.60	8,862.01	34,525	0	34,525	34,525	34,525	0	0.0%
TRAINING & EDUCATION	510200	14,017.55	15,681.00	25,318	0	25,318	25,250	25,250	0	0.0%
UTILITY CHARGES (Water/Sewer/Cellphone/Data Lines and Internet Access which moved to this acct in SAP) See Enterprise Utility for Electric, NGas & Fuel Oil	515000	141,733.32	133,682.14	119,578	(1,531)	118,047	120,751	120,751	0	0.0%

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2007 Budget Request Per Resolution 2006-44

Fund 820 Fund Center 420

Account Name

SAP Account	FY 2004 Actual	FY 2005 Actual	2006		Changes as of 7/20/2006		2007 Erie County Budget Process			
			Library Brd 12/15/2005 Adpt Bdgt	2006 Amendments & Transfers	2006 Adjusted Budget	Library 2007 Budget Request	2007 Co Executive Recommend	Change		
								Dollars	Percent	
AMHERST PUBLIC 2	516010	1,509,720.00	1,159,243.00	1,117,186	0	1,117,186	1,139,684	1,139,684	0	0.0%
ANGOLA PUBLIC 2	516010	63,506.00	50,534.00	44,512	0	44,512	44,296	44,296	0	0.0%
AURORA TOWN PUBLIC 1,2	516010	0.00	8,000.00	0	0	0	0	0	0	0.0%
BOSTON FREE 2	516010	61,334.00	58,041.00	46,467	0	46,467	45,991	45,991	0	0.0%
CHEEKTOWAGA PUBLIC 2	516010	1,093,361.00	820,884.25	589,222	13,048	602,270	597,234	597,234	0	0.0%
CLARENCE PUBLIC 2	516010	332,635.00	281,874.25	244,597	(183,448)	61,149	0	0	0	0.0%
COLLINS PUBLIC 1,2	516010	0.00	0.00	0	0	0	0	0	0	0.0%
CONCORD PUBLIC 2	516010	100,141.00	86,858.00	74,934	0	74,934	73,127	73,127	0	0.0%
EDEN PUBLIC 2	516010	71,282.00	63,006.25	57,250	(43,629)	13,621	0	0	0	0.0%
ELMA PUBLIC 2	516010	251,883.00	200,347.25	143,279	(114,759)	28,520	0	0	0	0.0%
EWELL FREE-ALDEN 2	516010	64,054.00	50,360.00	47,816	0	47,816	48,201	48,201	0	0.0%
GRAND ISLAND MEMORIAL 1,2	516010	0.00	0.00	0	0	0	0	0	0	0.0%
HAMBURG PUBLIC 2	516010	711,638.00	508,724.75	321,807	14,944	336,751	0	0	0	0.0%
LACKAWANNA PUBLIC 2	516010	237,288.00	205,795.75	179,671	8,003	187,674	195,611	195,611	0	0.0%
LANCASTER PUBLIC 1,2	516010	29,000.00	0.00	0	0	0	0	0	0	0.0%
MARILLA FREE 1,2	516010	2,445.00	0.00	1,770	0	1,770	322	322	0	0.0%
NEWSTEAD PUBLIC - AKRON 1,2	516010	0.00	10,000.00	0	0	0	0	0	0	0.0%
NORTH COLLINS PUBLIC 2	516010	57,165.00	44,855.00	43,493	(36,051)	7,442	0	0	0	0.0%
ORCHARD PARK PUBLIC 1,2	516010	373,217.00	257,103.75	0	0	0	0	0	0	0.0%
TONAWANDA PUBLIC CITY 1,2	516010	0.00	10,000.00	0	0	0	0	0	0	0.0%
TONAWANDA TOWN PUBLIC 1,2	516010	299,833.75	20,000.00	0	0	0	0	0	0	0.0%
WEST SENECA PUBLIC 2	516010	356,730.00	292,022.75	226,027	4,549	230,576	0	0	0	0.0%

Important Notes: 1) The Aurora, Lancaster and City of Tonawanda Libraries have participated in Centralized Human Resources (CHR) Program since mid-2001; the Collins and Marilla libraries since mid-2002; the Newstead and Grand Island Libraries joined during 2003; the Town of Tonawanda Library joined during 2004; the Orchard Park Library joined in Fall 2005; the Eden, Elma and North Collins Libraries joined in March 2006; the Clarence Library joined in April 2006; the Hamburg Library joined in August 2006; and the West Seneca Library is scheduled to join in Fall 2006. These expenses are budgeted in the system personnel accounts rather than in the contract line. Under CHR the B&ECPL and Erie County provide payroll and benefit administration services, which are paid directly out of the system budget using the County's SAP financial system. Contracting libraries not participating in CHR, maintain their own salary/wage budgets supported by directly collected revenue and the contract allocation shown in SAP account 516010.

2) Contract Library allocations shown in SAP account 516010 do not include costs for: library materials, technology support (on-line catalog, circulation system & high speed -T-1- Internet access), active employee and retiree health insurance, dental insurance, unemployment insurance, workers compensation insurance, most operating supplies, materials shipment, as well as natural gas utility and for all but Newstead, Concord, & West Seneca, electric utility expense. These expenses are included in the system budget. Further, contracting libraries directly collect revenue including fine, fee, photocopy and printer recovery charges that, while not reflected in the SAP financial system, do offset costs of operation and reduce the amount required to be transmitted to each contracting library through SAP account 516010.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2007 Budget Request Per Resolution 2006-44

Fund 820 Fund Center 420

Account Name

SAP Account	FY 2004 Actual	FY 2005 Actual	2006	Changes as of 7/20/2006		2007 Erie County Budget Process				
			Library Brd 12/15/2005 Adpt Bdgt	2006 Amendments & Transfers	2006 Adjusted Budget	Library 2007 Budget Request	2007 Co Executive Recommend	Change		
								Dollars	Percent	
PROF SERV CONTRACT & FEES	516020	392,101.48	582,172.89	715,679	56,501	772,180	779,787	779,787	0	0.0%
DUES & FEES		0.00	0.00	0	0	0	0	0	0	
MAINTENANCE CONTRACTS	516030	268,950.89	96,717.04	138,882	0	138,882	134,455	134,455	0	0.0%
OTHER EXPENSES	530000	141,549.99	61,047.32	566,476	(64,793)	501,683	118,488	118,488	0	0.0%
RENTAL CHARGES	545000	38,321.18	36,836.38	1,734	0	1,734	1,879	1,879	0	0.0%
INSURANCE PREMIUMS	555050	0.00	26.00	20,000	0	20,000	45,000	45,000	0	0.0%
BUILDING IMPROVEMENTS	561250	0.00	0.00	0	0	0	0	0	0	
LAB & TECH EQUIP	561410	21,817.52	165,857.43	103,780	55,214	158,994	141,563	141,563	0	0.0%
FURNITURE, FIXTURES & OFFICE EQUIPMENT	561420	120.75	0.00	0	0	0	0	0	0	
BUILDINGS & GROUNDS EQUIPMENT	561430	3,603.17	0.00	0	0	0	0	0	0	
MOTOR VEHICLE EQUIPMENT	561440	0.00	0.00	0	0	0	0	0	0	
LIBRARY BOOKS & MEDIA	561450	451,161.05	656,704.94	1,994,504	1,078,982	3,073,486	3,925,000	3,925,000	0	0.0%
INTERFUND-ROAD/TRANS-SUBS	570000	26,842.92	0.00	0	0	0	0	0	0	
INTERFUND-DEBT SERVICE	570040	0.00	235,492.00	235,492	0	235,492	235,492	223,042	(12,450)	-5.3%
INTERFUND-UTILITY ENTERPRISE FUND for Electric, NGas & Fuel Oil (Most Contract Libraries are included in the Electric and Ngas Pools)	575000	1,298,863.37	1,326,423.07	1,381,371	0	1,381,371	1,372,285	1,372,285	0	0.0%
INTERFUND-LIBRARY GRANTS		0.00	0.00	0	0	0	0	0	0	
INTERDEPT-LIBRARY SERVICES (To Corrections Center, Holding Facility and Buildings & Grounds (Court Storage)	942000	(282,357.00)	(290,209.00)	(298,940)	0	(298,940)	(297,194)	(297,194)	0	0.0%
INTERDEPT-DISS	980000	167,937.59	195,226.89	215,963	0	215,963	215,963	215,963	0	0.0%
TOTAL OPERATING EXPENDITURES		27,528,897.32	25,631,936.41	25,303,129	594,814	25,897,943	27,803,438	25,474,128	(2,329,310)	-9.2%

Form 4

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2007 Budget Request Per Resolution 2006-44

Fund 820 Fund Center 420

Account Name

SAP Account	FY 2004 Actual	FY 2005 Actual	2006	Changes as of 7/20/2006		2007 Erie County Budget Process				
			Library Brd 12/15/2005 Adpt Bdgt	2006 Amendments & Transfers	2006 Adjusted Budget	Library 2007 Budget Request	2007 Co Executive Recommend	Change		
								Dollars	Percent	
Fringe Benefit Detail										
Fringe Benefits	502000	(7,015.69)	8,915.21	0	0	0	0	0	0	
Employer FICA - REGULAR	502010	883,741.02	755,104.31	636,504	14,959	651,463	691,408	691,408	0	0.0%
Employer FICA - MEDICARE	502020	207,207.70	176,900.18	148,860	4,051	152,911	161,831	161,831	0	0.0%
Employee Health Insurance	502030	1,762,582.38	1,965,688.24	1,730,864	17,817	1,748,681	1,859,176	1,859,176	0	0.0%
Dental Plan	502040	120,928.28	148,301.02	120,197	1,619	121,816	119,980	119,980	0	0.0%
Workers Compensation	502050	29,951.70	123,856.50	30,371	0	30,371	117,188	117,188	0	0.0%
Unemployment Insurance	502060	10,511.37	281,326.40	1,230,277	(500,000)	730,277	27,902	27,902	0	0.0%
Hospital & Medical - Retirees	502070	478,455.82	837,541.09	793,590	(4,070)	789,520	905,225	905,225	0	0.0%
Health Insurance Waiver (Incl: 117)	502080	13,659.52	35,616.50	41,514	3,000	44,514	32,400	32,400	0	0.0%
Health Insurance Waiver - Single	502090	15,277.80	0.00	0	0	0	0	0	0	
Retirement	502100	935,055.01	1,637,462.59	1,686,669	20,130	1,706,799	1,208,903	1,208,903	0	0.0%
Flex Benefit Spending	502110	1,351.96	0.00	1,754	0	1,754	2,000	2,000	0	0.0%
Total Fringe Benefit Detail:		4,451,706.87	5,970,712.04	6,420,600	(442,494)	5,978,106	5,126,013	5,126,013	0	0.0%
Interfund Utilities Detail										
Fuel Oil			0	30,000	0	30,000	35,000	35,000	0	0.0%
Natural Gas			362,551	295,134	0	295,134	341,547	341,547	0	0.0%
Electricity			963,872	1,056,237	0	1,056,237	995,738	995,738	0	0.0%
Total Interfund Utilities Detail:		1,298,863	1,326,423	1,381,371	0	1,381,371	1,372,285	1,372,285	0	0.0%

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2007 Grants Budget Request, Resolution 2006-44

Grant Name	2004 Board Adopted Budget	2005 Board Adopted Budget	2006 Board Adopted Budget	2007 Request
Central Library Development Aid				
NEW YORK STATE AID	304,085	304,085	304,085	309,947
Total Revenue:	304,085	304,085	304,085	309,947
FULL-TIME SALARIES	207,802	211,569	171,819	128,552
PART-TIME WAGES	34,842	28,023	62,366	86,073
SEASONAL WAGES	0	0	0	15,340
FRINGE BENEFITS	61,441	61,492	69,900	79,982
CONTRACTURAL SALARY RESERVE	0	3,001	0	
Total Expense:	304,085	304,085	304,085	309,947
Central Library Book Aid				
NEW YORK STATE AID	71,500	71,500	71,500	71,500
Total Revenue:	71,500	71,500	71,500	71,500
LIBRARY BOOKS & MEDIA	71,500	71,500	71,500	71,500
Total Expense:	71,500	71,500	71,500	71,500
Continuity of Service				
NEW YORK STATE AID	50,000	50,000	50,000	50,000
Total Revenue:	50,000	50,000	50,000	50,000
PART-TIME WAGES	43,606	43,021	43,075	31,096
FRINGE BENEFITS	6,394	6,542	6,925	18,904
CONTRACTURAL SALARY RESERVE	0	437	0	
Total Expense:	50,000	50,000	50,000	50,000
Coordinated Outreach				
NEW YORK STATE AID	166,534	166,535	166,535	168,916
Total Revenue:	166,534	166,535	166,535	168,916
FULL-TIME SALARIES	127,683	129,446	124,126	116,253
PART-TIME WAGES	0	0	0	4,652
FRINGE BENEFITS	35,851	35,563	42,409	48,011
CONTRACTURAL SALARY RESERVE	0	1,526	0	0
Total Expense:	163,534	166,535	166,535	168,916

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2007 Grants Budget Request, Resolution 2006-44

Grant Name	2004 Board Adopted Budget	2005 Board Adopted Budget	2006 Board Adopted Budget	2007 Request
Library Automation Aid				
NEW YORK STATE AID	76,500	76,500	76,500	76,500
Total Revenue:	76,500	76,500	76,500	76,500
FULL-TIME SALARIES	33,887	40,296	44,127	29,199
PART-TIME WAGES				30,789
REGULAR PT WAGES	27,355	27,347	27,347	
FRINGE BENEFITS	15,258	8,051	5,026	16,512
CONTRACTURAL SALARY RESERVE	0	806	0	
Total Expense:	76,500	76,500	76,500	76,500
Regional Bibliographic Database				
NEW YORK STATE AID	20,000	0	0	0
Total Revenue:	20,000	0	0	0
OTHER EXPENSES	20,000	0	0	0
Total Expense:	20,000	0	0	0
Expanded Rare Book Room Access				
OTHER LOCAL SOURCE REVENUE	50,000	0	0	0
Total Revenue:	50,000	0	0	0
FULL-TIME SALARIES	40,296			
FRINGE BENEFITS	9,704			
Total Expense:	50,000	0	0	0

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2007 Grants Budget Request, Resolution 2006-44

Grant Name	2004 Board Adopted Budget	2005 Board Adopted Budget	2006 Board Adopted Budget	2007 Request
State Correctional Facilities				
NEW YORK STATE AID	39,942	39,942	39,942	36,621
Total Revenue:	39,942	39,942	39,942	36,621
PERSONAL SERVICES				
PART-TIME WAGES	17,929	18,207	18,491	13,268
FRINGE BENEFITS	2,042	1,764	2,396	3,386
TRAINING AND EDUCATION	0	0	1,200	
PROF SERVICES & FEES	1,200	1,200	0	1,200
LIBRARY BOOKS & MEDIA	18,771	18,771	17,855	18,767
Total Expense:	39,942	39,942	39,942	36,621
County Correctional Facilities				
NEW YORK STATE AID	8,511	8,511	8,511	8,511
Total Revenue:	8,511	8,511	8,511	8,511
PERSONAL SERVICES				
PART-TIME WAGES	4,768	4,768	4,719	5,198
FRINGE BENEFITS	539	568	617	1,329
OFFICE SUPPLIES	321	321	321	321
OTHER EXPENSES	1,243	1,214	1,214	
LIBRARY BOOKS & MEDIA	1,640	1,640	1,640	1,663
Total Expense:	8,511	8,511	8,511	8,511
TOTAL LIBRARY GRANTS				
NEW YORK STATE AID	737,072	717,073	717,073	721,995
OTHER LOCAL SOURCE REVENUE	50,000	0	0	0
Grand Total Grants:	787,072	717,073	717,073	721,995