



BRIDGET QUINN-CAREY
DIRECTOR

August 15, 2008

Mr. Gregory Gach, Director
Division of Budget, Management and Finance
Rath Building
95 Franklin Street
Buffalo, NY 14202

Dear Mr. Gach:

In the past six months, the Buffalo and Erie County Public Library System has made great strides in re-establishing public services and improving access to collections after the devastating budget cuts of 2005 and 2006. Central and City Branch Libraries are now open 40 hours per week or more and all are open on Saturdays; prime evening and weekend hours have been restored to many suburban library schedules; and exciting new program initiatives are in the works putting our libraries at the center of community activities. This would not have been possible without the \$1.6 million of restored funding allocated in the 2008 budget.

Our residents clearly welcome the changes: through June 2008, use of public access computers at B&ECP Libraries increased more than 47% and circulation of library material has increased more than 5% over the same period in 2007. At the flagship Central Library, year-to-date patron visits have increased 19% during the same period. Additionally, library patrons are saving gas by using the Library's request system more frequently to have needed books and other library material delivered to the library closest to their home. Through June, a year-to-date total of 30,868 boxes of library materials were shipped between facilities, a 16% increase over the same period in 2007.

We rely on the County's continued financial support to maintain the services our residents have demonstrated they want and need, especially in these times of economic uncertainty. We strive to be good stewards of public investment, and continually explore and implement cost-efficient improvements to deliver better services for our users and reduce costs. However successful these initiatives, we must still deal with the costs of increased use and demand with static or

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declining revenue from the State. It is absolutely essential for the funds allocated to the Library System in 2008 continue as the base budget for our operations.

Rising benefit costs paid directly from the Library's operating budget and increased operational costs leave no room for budget reductions without severe cuts in service.

The B&ECPL System plays a key role in education, literacy, economic development and cultural tourism. We have collections of international and historical significance that need to be preserved, celebrated and shared with residents and visitors alike. I am looking to position our libraries as key destinations showcasing the one-of-a-kind treasures located within our stacks and our staff's expert knowledge of the collections and contents.

To that end, submitted for your review is the Buffalo & Erie County Public Library's 2009 budget request:

BUDGET PACKAGE SUMMARY

- Resolution 2008-31, B&ECPL 2009 Budget Guidance (also provided via email to Peggy LaGree)
- Revised Departmental Narrative (also provided via email)
- Summary of Personal Services Printout (dated August 7, 2008)
- County "Form 4 Appropriation Detail" Report (also via email)
- Forms 1 and 2, Budget Estimate Forms (also provided via email)
- Form 5, DISS Service Changes (none requested)
- B&ECPL 2009 Service Restoration Report (also via email)
- Grant Narrative
- Grant Master Data Forms G1, G2 and G3
- Grant Summary of Personal Services and Forms 1 and 2

With your help, we can continue to leverage the public investment provided through the County by developing and enhancing private fundraising efforts. While this effort will take time to build and prosper, it will position B&ECPL as a beneficiary of philanthropic support and help to ensure future economic security and financial stability. I look forward to a progressive and successful year for the Library and the County, and to continue our positive relationship as we strive to bring essential services to our taxpayers.

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Please contact me or Chief Financial Officer Kenneth Stone at extension 7170 with any questions or comments.

Yours truly,

A handwritten signature in cursive script, appearing to read "Bridget Quinn-Carey". The signature is written in black ink and is positioned above the printed name and title.

Bridget Quinn-Carey
Director

BQC/mb

Enclosures

cc: Kenneth H. Stone

RESOLUTION 2008-31

WHEREAS, as of July 10th, the Library had not yet received Year 2009 budget instructions and preliminary targets from the Erie County Budget Office, and

WHEREAS, said instructions are expected to be received shortly, with the budget request due to the County prior to the Library Board's next scheduled meeting, and

WHEREAS, in order to provide a timely response to the County, budget preparation and review alternatives were discussed with the Board's Budget and Finance Committee Chair and the Executive Committee, and

WHEREAS, the Executive Committee recommends that Library trustees articulate guidelines for preparing the 2009 budget request; designate the Library Director as responsible for preparing a draft budget request consistent with these guidelines; provide for review of the draft budget by the Budget and Finance Committee, which would provide direction to the Library Director in finalizing the budget submission to Erie County as close to the deadline as committee meeting schedules and preparation time will allow, now therefore be it

RESOLVED, that the Board of Trustees of the Buffalo & Erie County Public Library hereby directs the Library Director, in cooperation with the Budget and Finance Committee, to complete the 2009 budget request utilizing the following criteria:

- Maintain 2008 service levels, including implemented 2008 service restorations; and
- Develop a progressive series of service restoration options for 2009 and beyond that will allow the Buffalo and Erie County Public Library System to successfully meet continued strong public demand within the context of constrained Erie County resources, and be it further

RESOLVED, that the Director transmit the resulting request to the County of Erie's Division of Budget, Management and Finance as close to the deadline as schedules and preparation time will allow.

Approved unanimously at a meeting of the Board of Trustees
of the Buffalo and Erie County Public Library
on July 17, 2008.

**BUFFALO & ERIE COUNTY
PUBLIC LIBRARY**

**HIGHLIGHTS FOR ERIE COUNTY 2009
BUDGET REQUEST**

Overall Description

Mission Statement

Program and Service Objectives

Top Priorities for 2009

Key Workload Activities

Cost Per Service Unit Output

Outcome Measures

Performance Goals

BUFFALO & ERIE COUNTY PUBLIC LIBRARY OVERVIEW

DESCRIPTION

Throughout our 170 year history, the libraries of the Buffalo and Erie County Public Library System (B&ECPL) have provided the visitors and residents of Erie County with millions of books, videos and recordings, offered free access to computers and research, encouraged civic engagement and created opportunities for professional counsel and training. We have entertained and enlightened them with quality programming and created warm and welcoming places to visit, read, reflect and learn.

2008 marked the beginning of a new direction for B&ECPL. A new administration, a fresh perspective, and a willingness to try new things brought renewed enthusiasm for the Library System, which is reflected in an increase of borrowed materials, overall visits, computer use, program attendance and the number of programs offered. We are enhancing the role of the libraries in our communities, from quiet book repositories to dynamic, engaging and proactive community centers. The B&ECPL System has become more flexible, more adaptive to change and open to new opportunities to better serve our residents and visitors.

Looking to 2009, B&ECPL is positioned to bring enhanced programming for adults and children, to increase literacy outreach services, to comprehensively evaluate our collections, facilities, services and staffing and compile user feedback for future developments.

We are evaluating our revenue and expenditures and identifying ways to streamline operations without reducing services, including working with other County departments and agencies to discuss opportunities for collaborations. We are identifying new sources of revenue and exploring ways to generate income from new and innovative value added products as well as from online sales and donations.

Many of the items in the Library System's special collections will be restored and showcased through interactive programs and displays. Plans to develop a larger and better suited environment to house, display and collect these materials are being discussed. Additional displays and projects highlighting these treasures are planned for 2009 to showcase the vast wealth of knowledge, history and culture available in the heart of our Central Library.

The Library System has come a long way since the budget crisis of 2005-2006. We will never be the same organization, we are much leaner and more attuned to evaluating how, and for whom, we operate.

Erie County's 2008 budget represented encouraging progress in the Library's recovery from the unprecedented austerities experienced in 2005-2006. Thanks to the welcome support of the Erie County Legislature, \$1,600,000 of the Library's restoration request was funded. The restorations enabled the Library to bring back hours of service at 26 libraries and System services to all libraries, with many restoring open hours on evenings and weekends most in demand from our public.

The 2008 budget has allowed the Library to continue strategically restoring what had been reduced and repairing what had been broken, making a new, leaner Library System more responsive and more effective, so it can better serve the diverse needs of our diverse community.

The \$1,600,000 interfund revenue subsidy funds essential service restorations and allows the downsized Buffalo and Erie County Public Library System to successfully meet continued strong public demand within the context of constrained Erie County resources. Even with this restoration, the County support provided by the combined Library Tax Levy and interfund subsidy revenue is still less than that provided to the Library in 1998. This level of support for Library operations and material remains well under pre-crisis levels (\$4.9 million and 17% below 2004's support).

Following the direction provided by the B&ECPL Board of Trustees, the Library's 2009 base budget maintains 2008 service and staffing levels consistent with the Library Board's adopted strategic plan while acknowledging the fiscal challenges facing the County and the State in years to come.

The Library is budgeted in a separate Public Library Fund in accordance with a local law first enacted in 1992 and made permanent in December 2006. Pursuant to Section 259 of the State Education Law, the local law provides that a portion of County real property tax proceeds shall be annually levied and collected for library purposes. The law stipulates that the entire amount of funds allocated in the general budget for library purposes shall be available to the B&ECPL. It also provides that the Erie County Legislature, by a majority vote, shall annually determine the amount to be raised for the B&ECPL.

The Public Library Fund is used to record transactions of the Buffalo and Erie County Public Library. The use of the Library Fund ensures compliance with Education Law Section 259, which provides that all monies received from taxes, or other public sources for library purposes, shall be kept in a separate fund. The accounting for the Public

Library Fund is the same as the general fund including the use of budgetary, revenue, expenditure and fund balance accounts.

The Library generates revenue from public copy machines, computer printing, fines for overdue and lost books, fees from hold (reserve) requests, rental of the auditorium and public telephones, rental and commission income from the Central Library's *Fables* café, as well as sales from *Encore Editions*, a used bookstore and retail establishment located at the Central Library. Additional revenue is raised from private donations and funds generated through an Annual Appeal. The Development Office is working to create and implement new and innovative ways of raising funds through public and private collaborations, sales generated from digital reproductions of our unique materials and images, programmatic grant opportunities and sponsorships.

The B&ECPL receives New York State aid to library systems and has been very successful in securing state, federal and private grants. However, the status of State aid to public libraries is tenuous as the State faces growing economic concerns, making local and private funds even more important. These grants are used to support System activities as a supplement to the operating budget and to provide or enhance special programs.

MISSION STATEMENT

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

Principles

The Buffalo and Erie County Public Library will:

1. Provide open, equal and free access to information in accordance with the American Library Association's "Library Bill of Rights."
2. Deliver timely, confidential and customer-oriented service to meet the informational, recreational and educational needs of the community.
3. Promote lifelong learning by encouraging all children and adults in their enjoyment of reading and discovery.
4. Contribute to the region's economic vitality by assisting individuals, businesses and government as they pursue better jobs and economic growth.

5. Create and maintain an environment that attracts, develops and encourages a diverse and skilled staff.
6. Listen to the entire community in pursuit of the Library's Mission.
7. Manage resources effectively and be accountable to its funding sources.
8. Pursue the private and public funding necessary to fulfill the Library's Mission.

ADOPTED BUDGET POSITIONS 2008

(table to be updated for 2009)

NO.	TITLE	J.G.
1	ASSISTANT DEPUTY DIRECTOR	0
1	ASSISTANT DEPUTY DIRECTOR LIBRARY	0
1	ASSISTANT DEPUTY DIRECTOR-LIBRARY	0
3	DEPUTY DIRECTOR-LIBRARY	0
1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	0
1	SECRETARY, DIRECTOR OF LIBRARY	0
3	LIBRARIAN 5	XIII
2	LIBRARY DIRECTOR III	XII
1	TECHNICAL SUPPORT SERVICES SPECIALIST	XII
6	LIBRARIAN 3	XI
9	LIBRARY DIRECTOR II	XI
24	LIBRARIAN 2	X
1	SUPERVISING CHIEF STATIONARY ENGINEER	X
1	CHIEF STATIONARY ENGINEER	IX
1	JR. PERSONNEL SPECIALIST	IX
24	LIBRARIAN 1	IX
1	LIBRARY ADMINISTRATIVE MANAGER	IX
1	PRINCIPAL SECURITY OFFICER	IX
1	LIBRARY DISPLAY ARTIST	VIII
1	PAYROLL SUPERVISOR	VIII
1	SENIOR COMPUTER OPERATOR	VIII
1	BUILDING MAINTENANCE MECHANIC	
1	BUILDING MAINTENANCE MECHANIC(ELECTRICIA	VII
1	CHIEF ACCOUNT CLERK	VII
1	CHIEF LIBRARY CLERK	VII
2	COMPUTER OPERATOR	VII
1	HEAD GARDENER	VII
1	RECEIVING AND DISTRIBUTION SUPERVISOR	VII
7	STATIONARY ENGINEER	VII
1	WEB PAGE MASTER	VII
3	PRINCIPAL LIBRARY CLERK	VI
2	SENIOR ACCOUNT CLERK	VI
1	SENIOR BUILDING GUARD	VI
1	ASSISTANT LIBRARY DISPLAY ARTIST	V
1	ASSISTANT STATIONARY ENGINEER	V
1	BOOK PROCESSING SUPERVISOR	V
16	LIBRARY ASSOCIATE	V
3	ACCOUNT CLERK	IV
2	BOOK REPAIRER	IV
7	BUILDING GUARD	IV
1	SENIOR CLERK-TYPIST	IV
20	SENIOR LIBRARY CLERK	IV

3	TRUCK DRIVER	IV
16	CARETAKER	III
2	LABORER	III
1	MESSENGER	III
1	STORES CLERK	III
5	BOOK PROCESSOR	II
9	CLERK TYPIST	I
15	LIBRARY CLERK	I
211	TOTAL POSITIONS	

Important note: The 2008 and 2009 full-time position counts include 19 positions from the Amherst Public Library which joined the Centralized Human Resources (CHR) Program in mid 2008 and 3 positions from the Lackawanna Public Library which is expected to join CHR in fall 2008. The Angola Public, Boston Free, and Concord Public libraries are also expected to join the CHR program by the end of 2008 but are not reflected in this table as they are staffed by regular part-time and part-time personnel. Under CHR, the B&ECPL and Erie County provide payroll and benefit administration services, which are paid directly out of the system salary/wage and fringe benefit accounts using the County's SAP financial system. Contracting libraries that had not participated in CHR maintained their own salary/wage budgets supported by directly collected revenue and the contract allocation shown in SAP account 516010. Consistent with previous savings plans submitted to the Erie County Fiscal Stability Authority (ECFSA), all B&ECP Libraries are expected to be participating in the program by the end of 2008.

LIBRARY SYSTEM ADMINISTRATION

DESCRIPTION

The B&ECPL Board of Trustees is responsible for oversight and policy for the Library System. The B&ECPL Board of Trustees appoints and supervises the Library Director who acts as the administrative, executive, and fiscal officer of the Library and is subject to the supervision of the Board of Trustees. The Director has general control and direction of the employees, business affairs and administration of the B&ECPL operated libraries. The Library System provides a host of infrastructure, back-office and consulting services to all libraries, and directly operates the Central Library and eight branch libraries within the City of Buffalo.

Twenty-two local library boards are responsible for delivering library services within cities, towns and villages served by B&ECPL member libraries. Municipalities or associations provide local library buildings and capital improvements to those facilities; although general facility administration and State construction grant procurement assistance is provided by System staff. Books, equipment and staff are provided by the B&ECPL, using County funding, as outlined in the contract with each of the twenty-two local library boards.

PROGRAM AND SERVICE OBJECTIVES

- To administer the operations of the B&ECPL System in response to citizen needs, changing methods of delivery in library services, and state-of-the-art technology.
- To be good stewards of public and private funds, develop and manage a balanced and responsible budget and seek out new opportunities for controlling costs and enhancing revenue.
- To develop and implement a comprehensive and coordinated plan of service to guide the short-term operation and long-range development of the Library System.
- To ensure effective administration and monitoring of library service through annual agreements with suburban and rural contract libraries.
- To ensure proper administration of all financial records and business routines of the Library System.

- To recruit, train and retain a top notch team of employees, poised to deliver quality public service and develop service enhancements while streamlining operations for maximum efficiency and return on investment

TOP PRIORITIES FOR 2009

Ensure that every Library in the System is a key cultural destination for exciting and enriching programs and events.

Preserve, promote, display and share the treasures held in our Special Collections.

Develop new and focused basic literacy services through library facility outlets.

Create a warm and welcoming approach in all aspects of library service through streamlined services that guarantee quality user experiences.

Initiate a System-wide master plan of library facilities identifying short and long-term capital needs, reviewing the populations served in each location, and addressing the renovation and reconfiguration of the Central Library as the flagship of the B&ECPL and premium downtown destination.

Ensure long-term financial sustainability through public and private investments and create a culture of philanthropy within, and on behalf of, the Library System.

Streamline workflows and promote System-wide opportunities for improving internal operations.

Enhance Technology Infrastructure including RFID application implementation at each library outlet.

KEY PERFORMANCE INDICATORS

	Actual 2007	Estimated 2008	Estimated 2009
Centralized Human Resources Facilities participating	29	37	37

OUTCOME MEASURES

	Actual 2007	Estimated 2008	Estimated 2009
Number of contract library full-time equivalent (FTE) staff included in CHR	117.5	178.0	178.0
Number of facilities with comprehensive maintenance and operations plans	--	--	15
New sources of revenue	--	--	2

COST PER SERVICE UNIT OUTPUT

	Actual 2007	Budgeted 2008	Budgeted 2009
Cost of providing System administration services for 37 libraries and Library System functions as a percent of operating budget	3%	3%	3%

PERFORMANCE GOALS

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
Streamlined administration of human resources	All contract libraries included in Centralized Human Resources	Streamlined budget planning and cost efficiencies; explore additional cost savings with coordinated scheduling and sharing staff	Implement coordinated staff scheduling and sharing scenarios	Implement System-wide coordinated staff scheduling
Comprehensive plan for facility administration, capital needs and ongoing maintenance	Issue RFP for planning	Conduct research and review; formulate plan	Implement recommendations	Implement recommendations
Develop plan to diversify revenue		Increase private, corporate and grant funding by 10% over 2007	Have comprehensive development and fundraising plan in place	Implement development plan for new revenue

LIBRARY SYSTEM SUPPORT SERVICES

DESCRIPTION

B&ECPL System-wide support functions, housed at the Central Library, serve every library in the System. System services include managing the integrated library system (online public catalog, cataloging and technical services, circulation, acquisitions, and serials), general computing, network and telecommunications services, telephone and e-mail reference, graphics, human resource management and consultation, material and supply ordering and processing, material security, electronic database acquisition and administration, repair of damaged materials, inter-library loan and shipment of requested books and other library materials between Erie County's public libraries.

County support supplements New York State Aid for Library Systems. Single member libraries could not function without the services provided by System Support, and operations are much more efficient and streamlined with Central administration and oversight.

PROGRAM AND SERVICE OBJECTIVES

- To acquire books, periodicals, compact disks, digital videodisks and electronic data to meet the informational, educational, recreational and cultural needs of the community.
- To promptly process newly acquired materials for circulation and integration into the collection.
- To assist with collection development to ensure appropriate and timely materials are available in System public libraries.
- To ensure timely turnaround of materials returned to library back to shelves and display areas at their home library or department.
- To preserve the materials in the library collection for continued use and posterity.
- To mend and repair books and other library materials (including reconditioning DVDs/CDs).

- To enhance collections by acquiring materials in alternate formats (eg. digital, microfilm) or binding current newspapers and periodicals.
- To process in-system and out-of-system interlibrary loan requests to be supplied from the collection of the Central Library.

TOP PRIORITIES FOR 2009

Explore efficiencies and benefits of new technologies regarding streamlining workflows including:

RFID (Radio Frequency Identification) technology may enable considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting and security.

Self Checkout: increasing the number of self check outlets will enable 'fast lanes' for users and enable staff to focus on more time intensive tasks.

Electronic ordering of materials for acquisition.

Streamlining processing of new materials.

KEY PERFORMANCE INDICATORS

	Actual 2007	Estimated 2008	Estimated 2009
Requests for library materials (principally via online request system)	355,787	400,000	410,000
Volumes ordered	137,141	150,000	150,000
New titles accessioned	21,908	25,000	26,000
New materials processed	187,186	190,900	190,000
Items repaired	4,792	3,500	4,500
Periodical & book volumes bound	443	1,100	900
Shipping boxes of library materials/supplies delivered to/from library outlets	82,545	95,000	104,000
Computers available for public application and Internet access	578	650	700
Number of Interlibrary Loan requests	15,474	16,450	18,150
New titles allocated through streamlined centralized selection	1,474	1,503	1,500
New titles offered for consolidated System purchase	6,920	8,458	8,000

OUTCOME MEASURES

	Actual 2007	Estimated 2008	Estimated 2009
Turnaround time for materials returned back to shelf:			
In-library return			
Media	8 days	1-2 days	1 day
Print	3 days	0-2 days	0-1 day
Return from other libraries via shipping			
Media	10 days	7 days	3-4 days
Print	5 days	3 days	2 days
Turnaround time for acquired material to shelf			
Best sellers /requests	4 days	1-4 days	1-3 days
Multiple copies, one title	10 days	5-10 days	3-8 days
Single Copies	80 days	40 days	30 days
Gifts	260 days	80 days	60 days
Number of materials added to collection	245,797	260,000	270,000
Number of computers added to System	43	2	15
Number of computers replaced	174	394	29

PERFORMANCE GOALS

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
Improve average turnaround time for acquired material to shelf				
Best sellers				
/requests	1-4 days	1-3 days	1-2 days	1-2 days
Multiple Copies, one title	5-10 days	3-8 days	3-6 days	3-6 days
Single Copies	40 days	30 days	20 days	20 days
Gifts	80 days	60 days	30 days	30 days
 Streamline ordering and processing	 7 day turnaround	 5 days	 3 days	 24 hours
 Provide more patron self service outlets	 2	 4	 10	 25

LIBRARY PUBLIC SERVICES

DESCRIPTION

The Library System's collections contain well over 3 million volumes, including books, maps, audio and video recordings, and periodicals. Erie County residents borrowed approximately 7.2 million items from the Library in 2007.

The Central Library is the headquarters of all System administrative operations. Additionally, Central provides daily public service access during the school year and houses approximately half of the entire System's collection of library material. The reference, research and special collections of the Central Library are valuable resources shared by all. Libraries throughout the System offer many educational, cultural and entertainment programs for the information and enrichment of County residents.

All Erie County library outlets reach the B&ECPL's online catalog, electronic resources and the Internet utilizing a high bandwidth network based at the Central Library and connecting all facilities. B&ECPL's continuously updated World Wide Web site has made the Library a well-known presence on the Internet. That site generated nearly 3.1 million "visits" in 2006, an estimated 3.4 million visits in 2007 and is estimated to increase to 3.8 million in 2008.

The Library's electronic presence includes the e-Branch, housed within the Central Library, providing telephone and e-mail reference from Monday to Saturday from 9-5. The e-Branch brings together the wide range of electronic services offered by the Library and emphasizes the availability of these services through computers at home, school, work —anywhere — even when libraries are not open! Anyone can use the Internet to search the Library's myriad online databases for health, educational, business, language, literacy and much other subject information, or to search the holdings of the entire System to find a desired item. Users have access to the Library's electronic resources through *MultiSearch* an interface that enables simultaneous searching of multiple, different library electronic resources, including its databases and online catalog. In addition to ease of searching for the user, reports enable the staff to purchase electronic resources that best suit patrons' needs and allow structuring licensing of these resources for the libraries that find them valuable.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts to determine which items are on loan, which items are overdue, and the amount of any outstanding fine balances. In 2007, the e-Branch generated over 902,000 renewals of library material.

For improved patron convenience, the Library introduced e-commerce functionality in January 2008. Patrons are now able to pay Library fines and fees online 24/7 with their MasterCard, Visa or Discover Card.

Using the online catalog, borrowers can reserve books, audio books, CDs, videos, and DVDs online from any of B&ECP Libraries and have them promptly delivered to any library location. Borrowers requested approximately 340,000 items in 2006 and 356,000 items in 2007; and are projected to request over 400,000 in 2008. Users can "check out" and download digital audio book titles 24 hours per day, 7 days per week for use on their home computer or portable device. Providing these services through the Library's website greatly expands the availability for Erie County residents and lowers library handling costs, while eliminating expense associated with lost or damaged material. We are exploring downloadable video services for 2008-2009.

While our collections and library service professionals are the heart of our library, public programming is an essential component of quality library services. The Library System offers a diverse array of programming for visitors of all ages. Preschool storytimes and toddler times are a public library staple, and we are developing more interactive and engaging programming for older children, teens and adults. 'Tweens' and Teens are engaged in reading with programs such as the two year grant funded Get Graphic project, a series of programs, workshops and events.

PROGRAM AND SERVICE OBJECTIVES

- To provide convenient, safe and ready access to print, media and electronic library information and recreational sources to Erie County residents.
- To create key destinations throughout the County for residents to find culturally significant materials, educational and community based services, rich and rewarding programs and a forum for community engagement.
- To bridge the digital divide and provide free and open access to electronic information through databases, online networks, and the Internet.
- To showcase the rich collections of culturally and historically significant materials located at the Central, branch and suburban libraries.

- To conduct special programs and services for children, job training, career development, small business development and adult literacy.
- To train the public to access electronic information from a variety of sources, including the Internet and learn basic computer literacy skills needed for employment, education and civic engagement.
- To regularly review and evaluate service needs, priorities and programs.
- To seek, implement and monitor grant programs to supplement the Library's overall plan of service.
- To circulate books and other items through the Central Library, City branch libraries and suburban/rural contracting libraries.
- To retrieve microform and produce reproductions to meet borrower requests. As the sole source provider of many vital records and historical information, this is an essential public service.
- To fill in-house, telephone and e-mail reference requests at the Central Library.
- To provide library services for facilities in the Erie County Holding Center and Correctional Facility and conduct programs at the Erie County Home.

TOP PRIORITIES FOR 2009

- Create process for developing and delivering public programs to streamline workflows and create System-wide approach.
- Collaborate with community organizations to partner in developing new initiatives in an effort to reduce duplication and take advantage of expertise in the area.
- Ensure services and collections are easy to use, with clear signage and direction, with proactive and interactive staff available for assistance.

KEY PERFORMANCE INDICATORS

	Actual 2007	Estimated 2008	Estimated 2009
Library materials circulated	7,179,351	7,500,000	7,725,000
Electronic database searches	921,490	1,340,000	1,500,000
Library visits	3,523,470	3,875,000	4,250,000
Reference transactions	520,644	520,000	520,000
Program attendance	111,058	117,000	123,000
Programs conducted at Erie County Home	102	104	114
Number of registered computer use sessions	422,481	600,000	660,000
Number of informational requests received by e-Branch:			
via telephone	30,119	27,750	30,000
via e-mail	3,388	3,868	4,000

COST PER SERVICE UNIT OUTPUT

	Actual 2007	Budgeted 2008	Budgeted 2009
Average cost per visit in-library and/or via the Web or item circulated	\$1.61	\$1.73	\$1.61

OUTCOME MEASURES

	Actual 2007	Estimated 2008	Estimated 2009
Increase access to Library resources via the Internet:			
Measured by website visits	4,246,113	4,700,000	5,200,000
Provide hands-on and classroom training for public use of the Internet and other online resources (Central Library Training Lab & LEAD Lab):			
Number Trained	390	500	500
Trainee Course Effectiveness Rating (1 to 4, 4 being best)	3.5	3.7	3.7

PERFORMANCE GOALS

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
Increase number of basic literacy programs offered to adults	25	50	100	125
Number of people served	50	100	200	400



BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2009 Budget

Operating and Grants - FORM 4 - Per SAP Structure

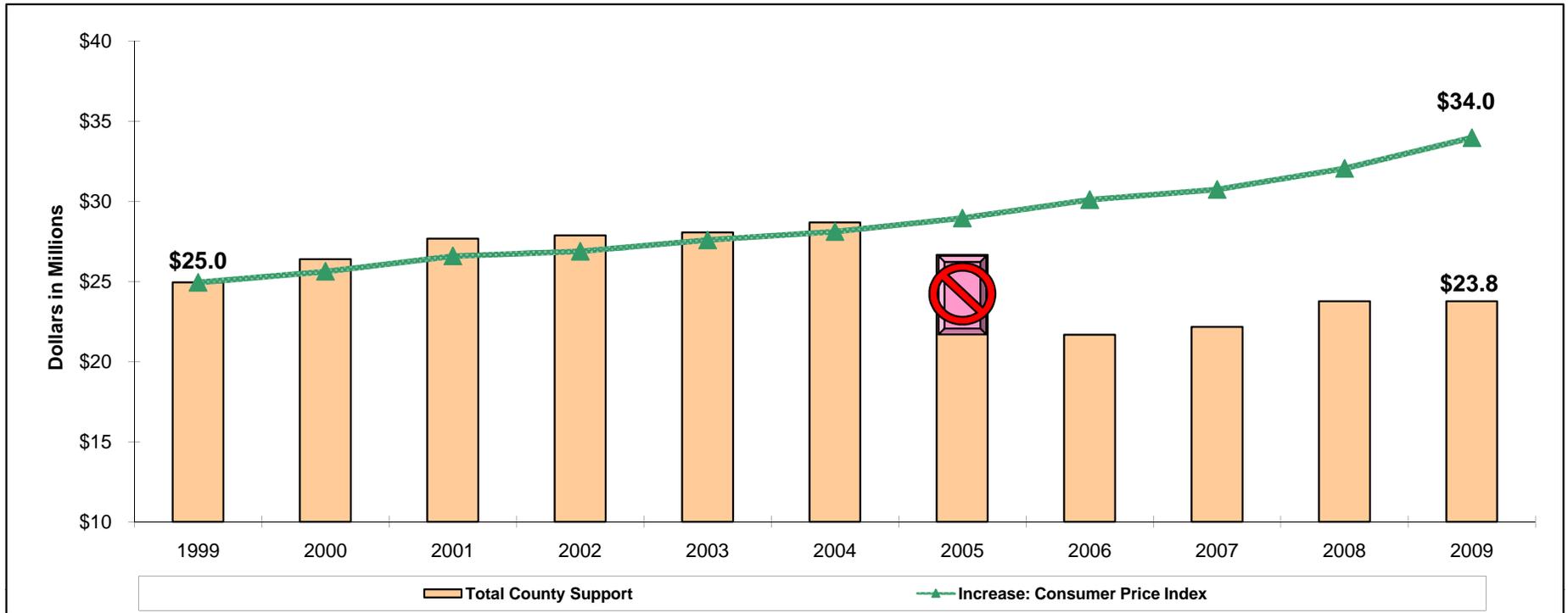
Pursuant to Library Board of Trustees Resolution 2008 - 31

Submitted August 15, 2008

Important note: Contract 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 incurred directly by the contracting library (for such things as minor repair, water, sewer and modest other operating expense).

Fine/fee revenue net of the above direct contract library expense is returned to the System to support the contracting libraries' labor expense under the Centralized Human Resources Program (CHR). This return is recorded at the end of the year via the "Refunds-Cont Library" line (SAP 419010).

B&ECPL OPERATING AND LIBRARY MATERIAL BUDGETS 1999 - 2009



	1999 Adopted	2000 Adopted	2001 Adopted	2002 Adopted	2003 Adopted	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Request
Erie County Capital For Library Material	-	-	4,717,516	4,906,217	5,000,000	4,500,000	5,000,000	-	-	-	-
Interfund Revenue Subsidy	-	-	-	-	-	-	-	-	-	1,600,000	1,600,000
Library Property Tax	24,953,953	26,393,455	22,969,980	22,969,980	23,067,481	24,197,118	21,671,833	21,671,833	22,171,833	22,171,833	22,171,833
Total County Support	24,953,953	26,393,455	27,687,496	27,876,197	28,067,481	28,697,118	26,671,833	21,671,833	22,171,833	23,771,833	23,771,833



County funding for Library Material 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 2008 to 2009:	\$0 0.0%
Change in County Support From 2004 to 2009:	(4,925,285) -17.2%

New York State Aid	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	2,380,981	2,261,933
Use of Fund Balance	785,046	419,112	400,000	445,414	550,000	550,000	930,381	550,000	540,050	500,000	500,000
Fees, Fines, Other Revenue	982,708	993,058	985,329	1,047,757	1,546,127	1,635,121	1,369,701	942,724	1,116,795	1,152,402	1,162,191
Total Other Revenue	3,908,826	3,553,242	3,524,901	3,592,372	4,195,328	4,284,322	4,399,310	3,631,296	3,811,412	4,033,383	3,924,124
TOTAL OPERATING & LIBRARY MATERIALS	28,862,779	29,946,697	31,212,397	31,468,569	32,262,809	32,981,440	31,071,143	25,303,129	25,983,245	27,805,216	27,695,957

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2009 Operating Budget Request

Fund 820 Fund Center 420 Account Name	SAP Account	2008			2009 BUDGET REQUEST			Library Budget Request		Notes on Change vs 2008 Adopted			
		FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	County Legislature Adopted	Allocate Legislature \$1.6 million	Library Brd 12/20/2007 Adpt Bdgt	2009 Targets	Library Budget Request		Variance	Change from 2008 Board Adopted	
		Dollars		Percent									
Operating Revenue													
LIBRARY REAL PROPERTY TAX	400020	21,671,833	21,671,833	22,171,833	22,171,833	0	22,171,833	22,171,833	22,171,833	0	0	0.0%	Service Restoration Funding provided via Interfund Subsidy.
USE OF FUND BALANCE	402190				500,000	0	500,000	500,000	500,000	0	0	0.0%	
STATE AID-FR LIB INCL INCENT AID	408140	1,848,498	1,937,560	2,083,869	2,081,365	0	2,081,365	2,081,365	1,977,297	(104,068)	(104,068)	-5.0%	NY State 2008 Adopted Budget cut library aid by 2%. Pending call for a mid-year session may result in more cuts. 2009 budget assumes aid will be at 95% statutory amount as recent State revenue trends may place this source at risk.
STATE AID-TO MEMBER LIBRARIES	408150	290,074	299,616	299,616	299,616	0	299,616	299,616	284,636	(14,980)	(14,980)	-5.0%	
STATE AID-SPECIAL MEMBER ITEMS	408160	8,000	35,500	0	0	0	0	0	0	0	0	n/a	
FEDERAL AID OTHER		0	0	0	0	0	0	0	0	0	0	n/a	
LIBRARY CHARGES-FINES (Central & Buffalo Libraries only)	419000	348,286	322,575	304,968	437,000	0	437,000	437,000	379,330	(57,670)	(57,670)	-13.2%	SAP library charges/fine revenue reflects activity generated at the Central Library and Buffalo Branch Libraries only. Fine/charge revenue generated at libraries outside Buffalo are collected directly by each library. Fine revenue returned to the System by libraries outside Buffalo to support their labor expense under the Centralized Human Resources Program (CHR) is recorded at the end of the year via the "Refunds-Cont Library" line. The increase in the refund contract libraries line is largely the result of the Amherst, Angola, Boston, Concord and Lackawanna Libraries joining the CHR Program by the end of 2008. As of January 1, 2009 all contracting libraries will be participating.
REFUNDS FROM CONTRACT LIBRARIES	419010	371,750	384,271	468,363	393,151	0	393,151	393,151	564,595	171,444	171,444	43.6%	
ILL SHIPPING REIMB - WNYLRC	419020	2,138	2,226	2,336	2,100	0	2,100	2,100	2,100	0	0	0.0%	
RENT RL PROP-AUDITORIUM (Central Library)	420510	3,463	5,759	7,127	5,000	0	5,000	5,000	7,000	2,000	2,000	40.0%	
COMMISSIONS-TEL BOOTH / VEND/FOOD SVC (Central & Buffalo Libraries)	420530	11,438	17,424	18,683	16,968	0	16,968	16,968	18,368	1,400	1,400	8.3%	Increase reflects growing volume of commission revenue from Fables Café.
OTHER DEPT INCOME-COPIES (Central & Buffalo Libraries)	422000	36,630	32,499	28,489	29,365	0	29,365	29,365	21,385	(7,980)	(7,980)	-27.2%	
REFUND OF PRIOR YEAR EXPENSES	423000	63,008	202,267	54,404	10,000	0	10,000	10,000	10,000	0	0	0.0%	
INTEREST & EARNINGS REGULAR	445030	41,651	65,874	70,594	86,400	0	86,400	86,400	90,000	3,600	3,600	4.2%	Assumes higher interest rate environment
PREMIUM ON OBLIGATIONS	445070	0	0	0	0	0	0	0	0	0	0	n/a	
MISCELLANEOUS RECEIPTS (Central & Buffalo Libraries)	466000	513	846	60	0	0	0	0	0	0	0	n/a	
NSF CHECK FEES (Central & Buffalo Libraries)	466010	127	15	20	15	0	15	15	15	0	0	0.0%	
MINOR SALE OTHER (Central & Buffalo Libraries)	466020	28,533	22,806	25,361	37,000	0	37,000	37,000	38,000	1,000	1,000	2.7%	Includes higher Encore reimbursement and sale of "jump drives" for public convenience.
MINOR SALE BOOK BAGS (Central & Buffalo Libraries)	466030	1,208	785	1,454	1,000	0	1,000	1,000	1,000	0	0	0.0%	
MINOR SALE PRINTING (Central & Buffalo Libraries)	466040	18,764	16,868	22,650	24,242	0	24,242	24,242	26,898	2,656	2,656	11.0%	Reflects public printing charges at the Central Library and Buffalo Branch Libraries only. Contracting libraries collect these fees directly, estimated at \$38,879 for 2009, offsetting local cost.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2009 Operating Budget Request

Fund 820 Fund Center 420 Account Name	SAP Account				2008			2009 BUDGET REQUEST			Library Budget Request		Notes on Change vs 2008 Adopted
		FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	County Legislature Adopted	Allocate Legislature \$1.6 million	Library Brd 12/20/2007 Adpt Bdgt	2009 Targets	Library Budget Request	Variance	Change from 2008 Board Adopted		
												Dollars	
Operating Revenue (Cont.)													
REFUND CONTRACT LIB. RETIREMENT	466170	315,623	194,716	89,691	107,800	2,361	110,161	107,800	0	(107,800)	(110,161)	-100.0%	Reflects shift of the Amherst, Angola, Boston, Concord and Lackawanna Libraries to CHR. With all libraries participating in 2009, the need to bill for retirement is eliminated.
MISC. DEPARTMENTAL INCOME	467000	15,416	3,917	3,579	0	0	0	0	3,500	3,500	3,500	n/a	
GEN OBLIGATION BOND PROCEEDS	475000	0	0	0	0	0	0	0	0	0	0	n/a	
INTERFUND- REV NON-SUBSIDY	450000	0	0	0	0	0	0	0	0	0	0	n/a	
INTERFUND- REV SUBSIDY (County Aid) - Maintains County Legislature enacted 2008 service restorations in the face of rising energy and benefit costs.	486000	0	0	0	1,600,000	0	1,600,000	0	1,600,000	1,600,000	0	0.0%	Preserves the services provided through the County's 2008 Adopted Budget service restoration funding, which has yielded impressive results across the System. Through June 2008, use of free public access computers at B&ECP libraries increased more than 47% and circulation of library material has increased more than 5% over the same period in 2007. At the flagship Central Library, year-to-date patron visits have increased 19% during the same period. Additionally, library patrons are saving gas by using the Library's request system more frequently to have needed books and other library material delivered to the library closest to their home. Through June, a year-to-date total of 30,868 boxes of library materials were shipped between facilities, a 16% increase over the same period in 2007. Patrons are also using the Library's digital download service to browse the 1,200 titles currently available and check out audio books for use on their home computer or MP3 player. In the first 6 months of 2008, almost 9,000 titles have been electronically borrowed, an 89% increase over 2007. If this funding were not continued, many of these gains would be lost at a time when public need for public library resources is high due to difficult economic times.
INTERFUND- REV -SUBSIDY (County Aid for 2009 Service Restoration Options)		0	0	0	0	0	0	0	0	0	0	n/a	Acknowledging the economically challenging climate, the Library has not included a figure for 2009 Service Restorations. However, the request report is included for your information, as the items detailed are necessary for the Library System to adequately meet the growing demands of our users. Consideration for any service points detailed in the restoration request would be appreciated.
ACC INV INT REV GEN	499100	21	(21)	0	0	0	0	0	0	0	0	n/a	
SUBTOTAL OPERATING REVENUE		25,076,972	25,217,335	25,653,097	27,802,855	2,361	27,805,216	26,202,855	27,695,957	1,493,102	(109,259)	-0.4%	

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2009 Operating Budget Request

Fund 820 Fund Center 420 Account Name	SAP Account				2008			2009 BUDGET REQUEST			Library Budget Request		Notes on Change vs 2008 Adopted	
		FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	County Legislature Adopted	Allocate Legislature \$1.6 million	Library Brd 12/20/2007 Adpt Bdgt	2009 Targets	Library Budget Request	Variance	Change from 2008 Board Adopted			
												Dollars		Percent
Appropriations														
PERSONAL SERVICES (2003 all, 2004 and later FULL-TIME)	500000	9,751,098	7,338,092	8,237,213	8,701,077	546,157	9,247,234	10,138,131	9,960,442	(177,689)	713,208	7.7%	Assumes no wage rate changes as no bargaining unit contracts are in place for 2009. \$1,559,673 of the combined increase for salaries and wage accounts reflect expense transferred from SAP Contract account 516010 for the Amherst, Angola, Boston, Concord and Lackawanna Libraries that joined CHR earlier in 2008 or are expected to do so by the end of the year. This is NOT an increase in overall Library cost. See Contract account descriptions below. Also reflects increased overtime to maintain shift coverage and for Sunday service.	
PART-TIME WAGES	500010	1,858,268	1,868,397	2,338,136	2,595,212	397,294	2,992,506	3,307,688	3,596,329	288,641	603,823	20.2%		
REGULAR PART-TIME WAGES	500020	309,050	814,757	581,931	508,316	(74,085)	434,231	434,804	750,417	315,613	316,186	72.8%		
SEASONAL EMPLOYEE WAGES	500030	104,363	81,433	74,165	67,194	0	67,194	61,924	67,121	5,197	(73)	-0.1%		
SHIFT DIFFERENTIAL	500300	15,534	15,895	17,152	16,500	0	16,500	16,500	17,500	1,000	1,000	6.1%		
HOLIDAY WORKED	500330	21,131	15,672	17,167	18,000	0	18,000	18,000	18,000	0	0	0.0%		
OTHER EMPLOYEE PAYMENTS	500350	(1,647)	56,585	26,569	20,000	0	20,000	20,000	30,000	10,000	10,000	50.0%		
OVERTIME	501000	115,691	110,691	163,975	120,000	0	120,000	120,000	175,000	55,000	55,000	45.8%		
FRINGE BENEFITS: Include employer costs for Retirement, Medical & Dental Insurance, Retiree Health Insurance, Unemployment Ins. and Workers Compensation Expense for all 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	5,970,712	5,110,955	4,604,789	5,335,560	278,703	5,614,263	5,335,560	5,933,348	597,788	319,085	5.7%		See Fringe Benefit Detail below.
REDUCTIONS FRM PRSNL SVS ACCT	504990	0	0	0	0	0	0	0	0	0	0	n/a		
CONTRACTUAL SALARY RESERVES	504992	0	0	0	318,520	0	318,520	0	95,358	95,358	(223,162)	-70.1%	Assumes a contract settlement, if any, would be largely cost neutral.	
SERVICE RESTORATION REQUEST	504999	0	0	0	1,600,000	(1,252,733)	347,267	(1,752,228)	0	1,752,228	(347,267)	-100.0%	Acknowledging the economically challenging climate, the Library has not included a figure for 2009 Service Restorations. However, the request report is included for your information, as the items detailed are necessary for the Library System to adequately meet the growing demands of our users. Consideration for any service points detailed in the restoration request would be appreciated.	
OFFICE SUPPLIES (for all libraries)	505000	48,039	52,134	66,719	107,550	0	107,550	107,550	144,350	36,800	36,800	34.2%	Increase includes additional items for resale (computer headphones in addition to jump drives) and the introduction of color printing for patrons (for a fee of \$0.20 per page) on top of an overall increase in patron computer use requiring more toner and paper supplies.	
CLOTHING SUPPLIES	505200	65	2,442	738	3,350	0	3,350	3,350	3,350	0	0	0.0%		
AUTO SUPPLIES	505600	4,342	8,803	7,357	6,600	0	6,600	6,600	7,300	700	700	10.6%	Tire price increases.	
MEDICAL SUPPLIES	505800	579	0	348	2,300	0	2,300	2,300	2,400	100	100	4.3%		
REPAIRS & MAINTENANCE	506200	75,385	66,640	76,012	128,250	0	128,250	128,250	131,400	3,150	3,150	2.5%		
MAINTENANCE SUPPLIES		0	0	0	0	0	0	0	0	0	0	n/a		
HIGHWAY SUPPLIES (rock salt)	506400	3,268	2,284	3,455	3,500	0	3,500	3,500	8,000	4,500	4,500	128.6%	Large increase in salt prices in 2008, supplied to all libraries.	

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2009 Operating Budget Request

Fund 820 Fund Center 420 Account Name	SAP Account	2008			2008			2009 BUDGET REQUEST			Library Budget Request		Notes on Change vs 2008 Adopted
		FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	County Legislature Adopted	Allocate Legislature \$1.6 million	Library Brd 12/20/2007 Adpt Bdgt	2009 Targets	Library Budget Request	Variance	Change from 2008 Board Adopted		
											Dollars	Percent	
LOCAL MILEAGE REIMBURSEMENT	510000	3,890	4,972	3,423	6,600	0	6,600	6,600	6,600	0	0	0.0%	
OUT OF AREA TRAVEL	510100	8,862	13,422	14,479	34,525	0	34,525	34,525	34,525	0	0	0.0%	
TRAINING & EDUCATION	510200	15,681	17,459	22,182	34,450	0	34,450	34,450	35,675	1,225	1,225	3.6%	The cost increases are for Urban Library Council membership and Staff Development Day.
UTILITY CHARGES (Water/Sewer/Cell phone/Data Lines and Internet Access which moved to this acct in SAP) See Enterprise Utility for Electric, NGas & Fuel Oil	515000	133,682	125,223	109,046	140,045	0	140,045	140,045	156,360	16,315	16,315	11.6%	Most of cost change is to provide increased bandwidth to the heaviest computer use libraries. All telecom costs are net of 59% E-rate discounts. Also assumes an average 5% water and 2% sewer fee increase for City libraries.
CONTRACT LIBRARY PAYMENTS													
AMHERST PUBLIC 2	516010	1,159,243	1,117,186	1,152,337	1,194,215	15,747	1,209,962	1,194,215	0	(1,194,215)	(1,209,962)	-100.0%	Joined CHR in mid-2008
ANGOLA PUBLIC 2	516010	50,534	44,512	57,412	56,880	5,091	61,971	56,880	0	(56,880)	(61,971)	-100.0%	Expected to Join CHR by the end of 2008
AURORA TOWN PUBLIC 1,2	516010	8,000	0	0	0	0	0	0	0	0	0	n/a	Joined CHR in 2001
BOSTON FREE 2	516010	58,041	46,467	61,078	64,183	0	64,183	64,183	0	(64,183)	(64,183)	-100.0%	Expected to Join CHR by the end of 2008
CHEEKTOWAGA PUBLIC 2	516010	820,884	603,911	69,014	0	0	0	0	0	0	0	n/a	Joined CHR in 2007
CLARENCE PUBLIC 2	516010	281,874	61,149	0	0	0	0	0	0	0	0	n/a	Joined CHR in 2006
COLLINS PUBLIC 1,2	516010	0	10,500	0	0	0	0	0	0	0	0	n/a	Joined CHR in 2002
CONCORD PUBLIC 2	516010	86,858	89,934	95,658	100,975	13,715	114,690	100,975	0	(100,975)	(114,690)	-100.0%	Expected to Join CHR by the end of 2008
EDEN PUBLIC 2	516010	63,006	13,621	0	357	(357)	0	357	0	(357)	0	n/a	Joined CHR in 2006
ELMA PUBLIC 2	516010	200,347	28,520	0	0	0	0	0	0	0	0	n/a	Joined CHR in 2006
EWELL FREE-ALDEN 2	516010	50,360	47,816	0	0	0	0	0	0	0	0	n/a	Joined CHR in 2007
GRAND ISLAND MEMORIAL 1,2	516010	0	0	0	0	0	0	0	0	0	0	n/a	Joined CHR in 2003
HAMBURG PUBLIC 2	516010	508,725	136,570	0	0	0	0	0	0	0	0	n/a	Joined CHR in 2006
LACKAWANNA PUBLIC 2	516010	205,796	188,145	202,311	200,151	20,428	220,579	200,151	0	(200,151)	(220,579)	-100.0%	Expected to Join CHR by the end of 2008
LANCASTER PUBLIC 1,2	516010	0	0	0	0	0	0	0	0	0	0	n/a	Joined CHR in 2001
MARILLA FREE 1,2	516010	0	11,770	11	1,556	0	1,556	1,556	946	(610)	(610)	-39.2%	Joined CHR in 2002; small allocation is for other operating expense not covered by directly collected fine/fee revenue.
NEWSTEAD PUBLIC - AKRON 1,2	516010	10,000	1	0	0	357	357	0	0	0	(357)	-100.0%	Joined CHR in 2003
NORTH COLLINS PUBLIC 2	516010	44,855	7,442	0	0	0	0	0	0	0	0	n/a	Joined CHR in 2006
ORCHARD PARK PUBLIC 1,2	516010	257,104	0	0	0	0	0	0	0	0	0	n/a	Joined CHR in 2005
TONAWANDA PUBLIC CITY 1,2	516010	10,000	356	0	0	0	0	0	0	0	0	n/a	Joined CHR in 2001
TONAWANDA TOWN PUBLIC 1,2	516010	20,000	1,336	0	0	0	0	0	0	0	0	n/a	Joined CHR in 2004
WEST SENECA PUBLIC 2	516010	292,023	169,080	0	0	0	0	0	0	0	0	n/a	Joined CHR in 2006

Important Note Concerning Contract Library Payments: 1) Centralized Human Resources (CHR) Program began as a pilot project in 2001 to leverage the economies of scale present at the B&ECPL and Erie County to provide payroll and benefits administration for contracting libraries. As of January 1, 2009 all contracting libraries are expected to have joined the System. 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. These expenses are budgeted in the System personnel accounts rather than in the contract line. Prior to joining CHR, contracting libraries maintained their own salary/wage budgets supported by directly collected revenue and the contract allocation shown in SAP account 516010.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2009 Operating Budget Request

Fund 820 Fund Center 420 Account Name	SAP Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	2008			2009 BUDGET REQUEST			Library Budget Request		Notes on Change vs 2008 Adopted
					County Legislature Adopted	Allocate Legislature \$1.6 million	Library Brd 12/20/2007 Adpt Bdgt	2009 Targets	Library Budget Request	Variance	Change from 2008 Board Adopted		
											Dollars	Percent	
Appropriations (Cont.)													
PROF SERV CONTRACT & FEES	516020	582,173	712,561	647,610	704,118	0	704,118	704,118	701,985	(2,133)	(2,133)	-0.3%	Includes library technology equipment and software maintenance; legal services; online catalog support; and legal support.
DUES & FEES		0	0	0	0	0	0	0	0	0	0	n/a	
MAINTENANCE CONTRACTS	516030	96,717	102,895	118,210	169,992	0	169,992	169,992	151,678	(18,314)	(18,314)	-10.8%	
OTHER EXPENSES	530000	61,047	56,518	82,245	154,106	0	154,106	154,106	189,054	34,948	34,948	22.7%	Increase is principally due to: increased volume of library material anti-theft devices and disk binders, and restocking regular library cards.
RENTAL CHARGES	545000	36,836	1,634	970	1,879	0	1,879	1,879	1,719	(160)	(160)	-8.5%	
INSURANCE PREMIUMS	555050	26	0	0	45,000	0	45,000	45,000	45,000	0	0	0.0%	
LOCAL SHARE GRANT MATCH	559000			311,057	0	0	0	0	0	0	0	n/a	
BUILDING IMPROVEMENTS	561250	0	0	0	0	0	0	0	0	0	0	n/a	
LAB & TECH EQUIP (includes software updates)	561410	165,857	7,292	237,733	125,692	0	125,692	125,692	139,181	13,489	13,489	10.7%	Increase includes antivirus/antispyware software updates and a \$7,500 once every three year resume maker software update expense that will not occur again until 2011.
FURNITURE, FIXTURES & OFFICE EQUIPMENT	561420	0	0	0	20,000	0	20,000	20,000	0	(20,000)	(20,000)	-100.0%	Public photocopier replacements to occur in 2008.
BUILDINGS & GROUNDS EQUIPMENT	561430	0	0	0	0	0	0	0	0	0	0	n/a	
MOTOR VEHICLE EQUIPMENT	561440	0	0	58,354	0	0	0	0	0	0	0	n/a	
LIBRARY BOOKS & MEDIA (operating fund expense only) Note: From 2001 through 2004 the County provided most funding for library material through the county capital budget. No new capital funding was provided after 2004. Library material purchases in 2004 included \$4,030,470 capital fund funding and the remaining balance of \$1,234,902 supported library material purchases in 2005. In 2006/2007 this expenditure was fully transferred back to this operating account, without a corresponding increase in operating revenue support. This was a major factor forcing the library downsizing in 2005.	561450	656,705	2,609,049	3,281,697	3,759,182	0	3,759,182	3,759,182	3,947,141	187,959	187,959	5.0%	Increase is below print pricing trends which have been running in the 5-8% range.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2009 Operating Budget Request

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		FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	County Legislature Adopted	Allocate Legislature \$1.6 million	Library Brd 12/20/2007 Adpt Bdgt	2009 Targets	Library Budget Request	Variance	Change from 2008 Board Adopted	
												Dollars
Appropriations (Cont.)												
INTERFUND-ROAD/TRANS-SUBS	570000	0	0	0	0	0	0	0	0	0	0	n/a
INTERFUND-DEBT SERVICE	570040	235,492	229,268	223,042	215,781	0	215,781	215,781	0	(215,781)	(215,781)	-100.0%
INTERFUND-UTILITY ENTERPRISE FUND for Electric, NGas & Fuel Oil (Most Contract Libraries are included in the Electric and Ngas Pools)	575000	1,326,423	1,141,761	1,199,962	1,304,717	52,044	1,356,761	1,304,717	1,429,761	125,044	73,000	5.4%
INTERFUND-LIBRARY GRANTS		0	0	0	0	0	0	0	0	0	0	n/a
INTERDEPT-LIBRARY SERVICES (To Corrections Center, Holding Facility and Buildings & Grounds (Court Storage)	942000	(290,209)	(298,940)	(297,194)	(299,441)	0	(299,441)	(299,441)	(299,946)	(505)	(505)	0.2%
INTERDEPT-DISS	980000	195,227	196,752	195,788	215,963	0	215,963	215,963	215,963	0	0	0.0%
TOTAL OPERATING EXPENDITURES		25,631,936	23,042,963	24,062,151	27,802,855	2,361	27,805,216	26,202,855	27,695,957	1,493,102	(109,259)	-0.4%

Notes on Change vs 2008 Adopted

Multi-year payments for a retirement system amortization concluded in 2008.

See Interfund Utilities Detail below.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2009 Operating Budget Request

Fund 820 Fund Center 420 Account Name	SAP Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	2008			2009 BUDGET REQUEST			Library Budget Request		Notes on Change vs 2008 Adopted
					County Legislature Adopted	Allocate Legislature \$1.6 million	Library Brd 12/20/2007 Adpt Bdgt	2009 Targets	Library Budget Request	Variance	Change from 2008 Board Adopted		
											Dollars	Percent	
Fringe Benefit Detail													
Fringe Benefits	502000	8,915	0	0	0	0	0	0	0	0	0	n/a	
Employer FICA - REGULAR	502010	755,104	633,955	708,349	746,573	50,999	797,572	746,573	902,361	155,788	104,789	13.1%	Increase principally reflects conversion of Amherst, Angola, Boston, Concord and Lackawanna Libraries to CHR during 2008 - not an overall increase - offset in contract account SAP 516010
Employer FICA - MEDICARE	502020	176,900	148,403	165,831	174,602	11,927	186,529	174,602	211,036	36,434	24,507	13.1%	
Employee Health Insurance	502030	1,965,688	1,596,623	1,692,158	2,099,815	132,352	2,232,167	2,099,815	2,210,349	110,534	(21,818)	-1.0%	Estimate based upon current enrollment trends with projected rate changes of 10% for medical and 5% for dental.
Dental Plan	502040	148,301	107,368	106,836	126,449	8,910	135,359	126,449	120,260	(6,189)	(15,099)	-11.2%	
Workers Compensation	502050	123,857	109,320	106,193	126,978	8,780	135,758	126,978	124,226	(2,752)	(11,532)	-8.5%	Library experience lower than overall county averages
Unemployment Insurance	502060	281,326	261,235	4,872	10,775	2,092	12,867	10,775	13,153	2,378	286	2.2%	Remaining at normal (historically lower) levels.
Hospital & Medical - Retirees	502070	837,541	738,558	771,207	931,375	44,231	975,606	931,375	1,138,494	207,119	162,888	16.7%	Applies rate per budget manual to wage base; Program benefits determined by County Labor Health Coalition. This cost area is a major concern.
Health Insurance Waiver (Incl: 11	502080	35,617	31,500	30,700	33,204	0	33,204	33,204	42,000	8,796	8,796	26.5%	
Health Insurance Waiver - Single	502090	0	0	0	0	0	0	0	0	0	0	n/a	
Retirement	502100	1,637,463	1,483,994	1,018,643	1,083,789	19,412	1,103,201	1,083,789	1,169,469	85,680	66,268	6.0%	Reflects estimated 10% rate increase on billing due 2/1/2010; Tier 1/2 base reduction; and service restoration.
Flex Benefit Spending	502110	0	0	0	2,000	0	2,000	2,000	2,000	0	0	0.0%	
Total Fringe Benefit Detail:		5,970,712	5,110,955	4,604,789	5,335,560	278,703	5,614,263	5,335,560	5,933,348	597,788	319,085	5.7%	
Interfund Utilities Detail													
Fuel Oil		0	0	0	0	0	0	0	0	0	0	n/a	Utilities reflect the assumptions below & the impact of service restoration funded additional open hours.
Natural Gas		362,551	255,494	263,973	306,254	11,544	317,798	306,254	341,023	34,769	23,225	7.3%	Fuel oil purchases suspended in anticipation of tank replacement project in 2008-2009.
Electricity		963,872	886,267	935,989	998,463	40,500	1,038,963	998,463	1,088,738	90,275	49,775	4.8%	Based upon rolling 12 month projections of usage from utility accounts data, adjusted for changes in 2008 open hours, compared and aligned with estimates supplied by the County's pool purchaser, Fluent Energy, applied to normalized weather. Rate assumptions used were provided by Fluent Energy.
Total Interfund Utilities Detail:		1,326,423	1,141,761	1,199,962	1,304,717	52,044	1,356,761	1,304,717	1,429,761	125,044	73,000	5.4%	

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2009 Grants Budget

Grant Name	2007 Board Adopted Budget	2008 Board Adopted Budget	2009 Budget Request
Central Library Development Aid			
NEW YORK STATE AID	309,947	309,947	294,450
Total Revenue:	309,947	309,947	294,450
FULL-TIME SALARIES	128,552	166,890	168,600
PART-TIME WAGES	86,073	46,006	29,551
SEASONAL WAGES	15,340	0	5,193
FRINGE BENEFITS	79,982	97,051	91,106
Total Expense:	309,947	309,947	294,450
Central Library Book Aid			
NEW YORK STATE AID	71,500	71,500	67,925
Total Revenue:	71,500	71,500	67,925
LIBRARY BOOKS & MEDIA	71,500	71,500	67,925
Total Expense:	71,500	71,500	67,925
Continuity of Service			
NEW YORK STATE AID	50,000	50,000	47,500
Total Revenue:	50,000	50,000	47,500
FULL-TIME SALARIES	31,096	35,000	28,336
PART-TIME WAGES	0	4,882	6,136
FRINGE BENEFITS	18,904	10,118	13,028
Total Expense:	50,000	50,000	47,500
Coordinated Outreach			
NEW YORK STATE AID	168,916	168,916	160,470
Total Revenue:	168,916	168,916	160,470
FULL-TIME SALARIES	116,253	115,854	104,807
PART-TIME WAGES	4,652	0	4,348
FRINGE BENEFITS	48,011	53,062	51,315
Total Expense:	168,916	168,916	160,470

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2009 Grants Budget

Grant Name	2007 Board Adopted Budget	2008 Board Adopted Budget	2009 Budget Request
Library Automation Aid			
NEW YORK STATE AID	76,500	76,500	72,675
Total Revenue:	76,500	76,500	72,675
FULL-TIME SALARIES	29,199	29,424	29,771
PART-TIME WAGES	30,789	30,628	28,893
REGULAR PT WAGES	0		
FRINGE BENEFITS	16,512	16,448	14,011
Total Expense:	76,500	76,500	72,675
State Correctional Facilities			
NEW YORK STATE AID	36,621	36,390	34,571
Total Revenue:	36,621	36,390	34,571
PERSONAL SERVICES			
PART-TIME WAGES	13,268	17,409	17,702
FRINGE BENEFITS	3,386	4,425	3,041
TRAINING AND EDUCATION	0		
PROF SERVICES & FEES	1,200	1,200	800
LIBRARY BOOKS & MEDIA	18,767	13,356	13,028
Total Expense:	36,621	36,390	34,571
County Correctional Facilities			
NEW YORK STATE AID	8,511	7,741	7,353
Total Revenue:	8,511	7,741	7,353
PERSONAL SERVICES			
PART-TIME WAGES	5,198	5,198	5,192
FRINGE BENEFITS	1,329	1,320	900
OFFICE SUPPLIES	321	300	300
OTHER EXPENSES	0		
LIBRARY BOOKS & MEDIA	1,663	923	961
Total Expense:	8,511	7,741	7,353
TOTAL LIBRARY GRANTS			
NEW YORK STATE AID	721,995	720,994	684,944
Grand Total Grants:	721,995	720,994	684,944

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Prior Year 2007 No:	Salary	Current Year 2008		Ensuuing Year 2009 -----				Remarks
				No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopt	
Cost Center 4201010 Office of the Director										
Full-time Positions										
1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPECIAL	1	\$102,000	1	\$107,500	1	\$107,501		
2	SECRETARY, DIRECTOR OF LIBRARY	SPECIAL	1	\$46,871	1	\$46,871	1	\$46,871		
		Total:	2	\$148,871	2	\$154,371	2	\$154,372		
Cost Center 4201020 Office of the Chief Oper. Officer										
Full-time Positions										
1	DEPUTY DIRECTOR-LIBRARY	SPECIAL	1	\$86,701	1	\$96,701	1	\$96,701		
		Total:	1	\$86,701	1	\$96,701	1	\$96,701		
Cost Center 4201030 Office of Chief Financial Officer										
Full-time Positions										
1	DEPUTY DIRECTOR-LIBRARY	SPECIAL	1	\$97,425	1	\$97,425	1	\$97,425		
		Total:	1	\$97,425	1	\$97,425	1	\$97,425		
Regular Part-time Positions										
1	ADMINISTRATIVE CLERK-LIBRARY (RPT)	07	1	\$26,849	1	\$28,470	1	\$28,470		
		Total:	1	\$26,849	1	\$28,470	1	\$28,470		
Cost Center 4201040 Office of the Chief Inform. Officer										
Full-time Positions										
1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPECIAL	1	\$82,684	1	\$75,000	1	\$75,000		
2	SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,045	1	\$33,172		
		Total:	2	\$115,729	2	\$108,045	2	\$108,172		
Cost Center 4202110 Central Library Administration										
Full-time Positions										
1	LIBRARIAN 5	13	1	\$66,256	1	\$67,848	1	\$68,108		
		Total:	1	\$66,256	1	\$67,848	1	\$68,108		

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DEPUTY DIRECTOR, CFO

Wednesday, August 06, 2008

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

	Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----				
	Group	No: Salary	No: Salary	No:	Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4202120 Business,Science &Technology

Full-time Positions

1 LIBRARIAN 3	11	1	\$62,181	1	\$62,828	1	\$63,070	
2 LIBRARIAN 2	10	3	\$161,653	3	\$156,846	3	\$159,868	
3 LIBRARIAN 1	09	1	\$46,332	1	\$46,332	1	\$46,510	
4 LIBRARY ASSOCIATE	05	0	\$0	1	\$28,228	0	\$0	Transfer
Total:		5	\$270,166	6	\$294,234	5	\$269,448	

Part-time Positions

1 SENIOR PAGE PT	38	7	\$41,586	7	\$42,072	7	\$42,753	
2 LIBRARIAN 1 PT	09	0	\$0	1	\$12,882	1	\$12,882	
3 LIBRARIAN 1 PT	09	0	\$0	0	\$0	1	\$17,816	Gain
4 CLERK-TYPIST (P.T.)	01	2	\$21,610	2	\$21,610	2	\$21,610	
Total:		9	\$63,196	10	\$76,564	11	\$95,061	

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$7,657	1	\$7,657	1	\$10,335	
Total:		1	\$7,657	1	\$7,657	1	\$10,335	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No:	Salary	Current Year 2008 No:	Salary	----- Ensuing Year 2009 -----				Remarks	
					No:	Dept-Req	Exec-Rec	No:	Leg-Adopt	

Cost Center 4202130 Humanities & Social Services

Full-time Positions

1 LIBRARIAN 3	11	1	\$57,641	1	\$57,641	1	\$59,166	
2 LIBRARIAN 2	10	3	\$164,058	3	\$156,852	3	\$158,652	
3 LIBRARIAN 1	09	4	\$183,131	3	\$136,792	3	\$139,530	
4 SENIOR LIBRARY CLERK	04	1	\$31,462	1	\$31,720	1	\$32,101	
Total:	9		\$436,292	8	\$383,005	8	\$389,449	

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$4,185	1	\$4,185	1	\$4,185	
2 SENIOR PAGE PT	38	6	\$33,045	6	\$37,087	6	\$37,269	
3 SENIOR PAGE PT	38	0	\$0	0	\$0	1	\$6,828	Gain
4 PAGE (P.T.)	34	4	\$18,198	4	\$18,378	4	\$18,661	
5 LIBRARIAN 1 PT	09	0	\$0	2	\$29,629	2	\$29,629	
Total:	11		\$55,428	13	\$89,279	14	\$96,572	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	0	\$0	1	\$34,375	1	\$36,569	
Total:	0		\$0	1	\$34,375	1	\$36,569	

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$5,968	1	\$6,019	1	\$6,173	
Total:	1		\$5,968	1	\$6,019	1	\$6,173	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No: Salary	Current Year 2008 No: Salary	----- Ensuing Year 2009 -----				Remarks		
			No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 4202140 Grosvenor Room

Full-time Positions

1 LIBRARIAN 2	10	2	\$105,763	2	\$105,763	2	\$107,383	
2 LIBRARIAN 1	09	2	\$92,664	2	\$81,588	2	\$84,161	
Total:		4	\$198,427	4	\$187,351	4	\$191,544	

Part-time Positions

1 SENIOR PAGE PT	38	7	\$39,238	7	\$39,965	7	\$40,448	
2 LIBRARIAN 1 PT	09	1	\$2,308	2	\$19,191	2	\$19,191	
Total:		8	\$41,546	9	\$59,156	9	\$59,639	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	0	\$0	1	\$36,569	1	\$36,569	
Total:		0	\$0	1	\$36,569	1	\$36,569	

Cost Center 4202205 System Public Services Admin.

Full-time Positions

1 LIBRARIAN 5	13	1	\$71,017	1	\$72,609	1	\$72,888	
2 LIBRARIAN 3	11	1	\$61,533	1	\$61,533	1	\$61,769	
Total:		2	\$132,550	2	\$134,142	2	\$134,657	

Cost Center 4202210 Central Clerical Activities

Full-time Positions

1 LIBRARIAN 2	10	1	\$52,882	1	\$53,483	1	\$54,294	
2 SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,571	1	\$33,700	
Total:		2	\$86,453	2	\$87,054	2	\$87,994	

Part-time Positions

1 CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	
Total:		1	\$10,805	1	\$10,805	1	\$10,805	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4202215 Children's Services

Full-time Positions

1 LIBRARIAN 2	10	1	\$52,281	1	\$54,085	1	\$54,898
2 LIBRARIAN 1	09	3	\$142,297	3	\$142,848	3	\$144,501
Total:		4	\$194,578	4	\$196,933	4	\$199,399

Part-time Positions

1 PAGE (P.T.)	34	2	\$8,483	3	\$11,658	3	\$11,658
2 LIBRARIAN 1 PT	09	2	\$33,494	3	\$51,310	3	\$52,913
3 LIBRARIAN TRAINEE (PT)	07	0	\$0	1	\$11,457	1	\$11,457
4 LIBRARY ASSOCIATE PT	05	0	\$0	0	\$0	0	\$0
Total:		4	\$41,977	7	\$74,425	7	\$76,028

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No: Salary	Current Year 2008 No: Salary	----- Ensuing Year 2009 -----				Remarks
			No: Dept-Req	No: Exec-Rec	No: Leg-Adopt		

Cost Center 4202220 Circulation Control (& Stacks)

Full-time Positions

1 CHIEF LIBRARY CLERK	07	1	\$42,958	1	\$42,958	1	\$43,123	
2 LIBRARY ASSOCIATE	05	4	\$126,269	4	\$133,445	4	\$134,908	
3 SENIOR LIBRARY CLERK	04	2	\$63,975	2	\$64,507	2	\$64,755	
4 LIBRARY CLERK	01	3	\$77,518	2	\$52,943	2	\$54,069	
Total:		10	\$310,720	9	\$293,853	9	\$296,853	

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$7,657	1	\$7,723	1	\$7,921	
2 SENIOR PAGE PT	38	23	\$140,574	23	\$144,799	23	\$145,665	
3 PAGE (P.T.)	34	0	\$0	0	\$0	1	\$3,408	Gain
4 PAGE (P.T.)	34	16	\$89,294	16	\$90,150	16	\$91,731	
Total:		40	\$237,525	40	\$242,672	41	\$248,725	

Regular Part-time Positions

1 LIBRARY CLERK (RPT)	01	0	\$0	1	\$22,178	1	\$23,596	
Total:		0	\$0	1	\$22,178	1	\$23,596	

Seasonal Positions

1 SENIOR PAGE (PT)	38	4	\$15,678	4	\$22,609	4	\$22,783	
2 PAGE (SEASONAL)	34	3	\$7,352	3	\$13,715	3	\$13,520	
3 SENIOR PAGE (PT)	34	1	\$7,657	1	\$7,706	1	\$7,904	
Total:		8	\$30,687	8	\$44,030	8	\$44,207	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No:	Salary	Current Year 2008 No:	Salary	----- Ensuing Year 2009 -----		Remarks
					No: Dept-Req	No: Exec-Rec	No: Leg-Adopt

Cost Center 4202225 e-Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$51,089	1	\$51,089	1	\$51,885	
2 LIBRARY ASSOCIATE	05	2	\$59,422	2	\$61,701	2	\$63,736	
3 LIBRARY CLERK	01	1	\$27,839	1	\$27,839	1	\$27,946	
Total:	4	4	\$138,350	4	\$140,629	4	\$143,567	

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,657	1	\$7,772	1	\$7,970	
2 PAGE (P.T.)	34	1	\$7,163	1	\$7,410	1	\$7,410	
3 LIBRARIAN 1 PT	09	1	\$17,816	2	\$34,563	2	\$35,612	
Total:	3	3	\$32,636	4	\$49,745	4	\$50,992	

Cost Center 4202235 Popular Materials

Full-time Positions

1 LIBRARIAN 2	10	1	\$51,089	2	\$100,969	2	\$101,965	
2 LIBRARIAN 1	09	2	\$92,664	2	\$97,067	2	\$97,440	
3 LIBRARY ASSOCIATE	05	1	\$28,228	1	\$32,887	1	\$33,013	
Total:	4	4	\$171,981	5	\$230,923	5	\$232,418	

Part-time Positions

1 TECHNICAL SPECIALIST COMPUTERS (PT)	54	0	\$0	1	\$7,600	1	\$9,880	
2 PAGE (P.T.)	34	7	\$42,408	7	\$43,142	7	\$43,679	
3 LIBRARIAN 1 PT	09	0	\$0	0	\$0	0	\$0	
4 LIBRARIAN TRAINEE (PT)	07	0	\$0	1	\$11,457	1	\$11,457	
5 LIBRARY ASSOCIATE PT	05	0	\$0	0	\$0	0	\$0	
Total:	7	7	\$42,408	9	\$62,199	9	\$65,016	

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$4,185	1	\$4,185	1	\$4,185	
2 PAGE (SEASONAL)	34	1	\$2,175	1	\$2,175	1	\$2,175	
Total:	2	2	\$6,360	2	\$6,360	2	\$6,360	

Wednesday, August 06, 2008

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4203110 Extension Services Administration

Full-time Positions

1 LIBRARIAN 5	13	1	\$69,424	1	\$71,017	1	\$71,291	
2 LIBRARIAN 3	11	2	\$119,823	2	\$120,469	2	\$122,236	
Total:	3	3	\$189,247	3	\$191,486	3	\$193,527	

Part-time Positions

1 SENIOR PAGE PT	38	2	\$12,214	2	\$12,844	0	\$0	Transfer
2 PAGE (P.T.)	34	2	\$11,426	2	\$11,426	2	\$11,426	
Total:	4	4	\$23,640	4	\$24,270	2	\$11,426	

Cost Center 4203210 Institutional Services

Full-time Positions

1 LIBRARIAN 2	10	1	\$49,880	1	\$51,089	1	\$51,285	
2 LIBRARIAN 1	09	1	\$44,127	1	\$39,716	1	\$42,084	
3 LIBRARY ASSOCIATE	05	1	\$35,424	1	\$35,424	1	\$35,561	
4 LIBRARY CLERK	01	1	\$27,839	1	\$23,925	1	\$25,662	
Total:	4	4	\$157,270	4	\$150,154	4	\$154,592	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007		Current Year 2008		----- Ensuing Year 2009 -----				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4203315 Crane Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$55,883	1	\$55,883	1	\$56,098	
2 PRINCIPAL LIBRARY CLERK	06	1	\$39,855	1	\$39,855	1	\$40,008	
3 CARETAKER	03	1	\$29,151	0	\$0	0	\$0	
Total:	3	3	\$124,889	2	\$95,738	2	\$96,106	

Part-time Positions

1 SENIOR PAGE PT	38	3	\$16,740	3	\$17,143	3	\$17,359	
2 PAGE (P.T.)	34	3	\$9,128	3	\$16,182	3	\$16,380	
3 BUILDING GUARD PT	04	2	\$20,539	2	\$17,950	2	\$17,950	
Total:	8	8	\$46,407	8	\$51,275	8	\$51,689	

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$16,134	1	\$25,813	1	\$25,814	
2 CARETAKER (RPT)	03	0	\$0	1	\$23,975	1	\$23,975	
Total:	1	1	\$16,134	2	\$49,788	2	\$49,789	

Cost Center 4203320 Dudley Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$52,281	1	\$52,281	1	\$52,482	
2 LIBRARY ASSOCIATE	05	1	\$34,154	1	\$34,154	1	\$34,924	
3 CARETAKER	03	1	\$30,830	1	\$30,830	1	\$30,948	
Total:	3	3	\$117,265	3	\$117,265	3	\$118,354	

Part-time Positions

1 SENIOR PAGE PT	38	3	\$19,747	3	\$19,747	3	\$19,838	
2 PAGE (P.T.)	34	3	\$14,239	3	\$15,749	3	\$15,846	
3 BUILDING GUARD PT	04	3	\$36,301	3	\$37,756	3	\$38,481	
4 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$10,805	1	\$10,805	
Total:	10	10	\$81,782	10	\$84,057	10	\$84,970	

Wednesday, August 06, 2008

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4203325 East Clinton Branch

Full-time Positions

1 LIBRARIAN 1	09	0	\$0	1	\$41,922	1	\$44,297	
2 LIBRARY CLERK	01	1	\$26,023	1	\$26,932	1	\$27,946	
Total:		1	\$26,023	2	\$68,854	2	\$72,243	

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,254	2	\$13,942	2	\$14,043	
2 PAGE (P.T.)	34	1	\$3,313	1	\$5,850	1	\$5,850	
3 LIBRARIAN 1 PT	09	1	\$9,957	1	\$8,373	1	\$8,373	
4 BUILDING GUARD PT	04	3	\$33,237	3	\$32,764	3	\$33,714	
5 CLEANER (P.T.)	01	1	\$11,465	1	\$10,387	1	\$10,387	
Total:		7	\$65,226	8	\$71,316	8	\$72,367	

Cost Center 4203330 East Delavan Branch

Full-time Positions

1 LIBRARIAN 2	10	0	\$0	1	\$49,880	1	\$50,072	
2 LIBRARIAN 1	09	1	\$46,332	0	\$0	0	\$0	
Total:		1	\$46,332	1	\$49,880	1	\$50,072	

Part-time Positions

1 SENIOR PAGE PT	38	2	\$12,493	2	\$12,567	2	\$12,848	
2 SENIOR PAGE PT	38	0	\$0	1	\$5,890	0	\$0	Transfer
3 PAGE (P.T.)	34	1	\$5,278	1	\$7,357	1	\$7,410	
4 LIBRARIAN 1 PT	09	1	\$17,816	1	\$16,747	1	\$16,747	
5 BUILDING GUARD PT	04	0	\$0	1	\$8,809	1	\$8,809	
6 CLEANER (P.T.)	01	1	\$10,387	2	\$18,377	2	\$18,377	
7 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$10,805	1	\$10,805	
Total:		6	\$57,469	9	\$80,552	8	\$74,996	

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$16,134	1	\$25,814	1	\$25,814	
Total:		1	\$16,134	1	\$25,814	1	\$25,814	

Wednesday, August 06, 2008

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----				Remarks				
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4203360 Niagara Branch

Full-time Positions

1 LIBRARY ASSOCIATE	05	0	\$0	1	\$32,887	1	\$33,331				
2 LIBRARY CLERK	01	2	\$49,305	2	\$50,675	2	\$52,697				
Total:		2	\$49,305	3	\$83,562	3	\$86,028				

Part-time Positions

1 SENIOR PAGE PT	38	2	\$9,672	3	\$18,051	3	\$18,319				
2 PAGE (P.T.)	34	1	\$3,516	1	\$5,655	1	\$5,801				
3 LIBRARIAN 1 PT	09	1	\$17,816	1	\$610	1	\$610				
4 BUILDING GUARD PT	04	2	\$24,553	3	\$33,362	3	\$33,362				
5 CLEANER (P.T.)	01	1	\$12,712	2	\$20,702	2	\$20,702				
6 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$10,805	1	\$10,805				
Total:		8	\$79,764	11	\$89,185	11	\$89,599				

Cost Center 4203365 North Jefferson Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$53,483	1	\$53,483	1	\$54,294				
2 LIBRARIAN 1	09	0	\$0	1	\$39,716	1	\$42,084				
3 LIBRARY ASSOCIATE	05	1	\$34,790	1	\$28,228	1	\$29,514				
4 SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,303	1	\$33,700				
5 CARETAKER	03	1	\$28,904	1	\$28,904	1	\$29,015				
Total:		4	\$150,222	5	\$183,634	5	\$188,607				

Part-time Positions

1 SENIOR PAGE PT	38	4	\$25,792	4	\$28,506	4	\$28,506				
2 PAGE (P.T.)	34	3	\$8,482	3	\$18,304	3	\$18,581				
3 BUILDING GUARD PT	04	2	\$23,063	3	\$33,024	3	\$33,481				
Total:		9	\$57,337	10	\$79,834	10	\$80,568				

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No:	Salary	Current Year 2008 No:	Salary	----- Ensuing Year 2009 -----				Remarks	
					No:	Dept-Req	Exec-Rec	No:	Leg-Adopt	

Cost Center 4203370 North Park Branch

Full-time Positions

1 LIBRARIAN 1	09	0	\$0	1	\$37,507	1	\$39,868	
Total:	0	\$0	1	\$37,507	1	\$39,868		

Part-time Positions

1 SENIOR PAGE PT	38	1	\$4,433	2	\$10,881	2	\$10,971	
2 PAGE (P.T.)	34	1	\$4,401	1	\$6,032	1	\$6,032	
3 LIBRARIAN 1 PT	09	1	\$16,747	1	\$16,747	1	\$16,747	
4 BUILDING GUARD PT	04	1	\$12,026	1	\$12,482	1	\$12,482	
5 CLEANER (P.T.)	01	1	\$10,387	1	\$11,051	1	\$11,258	
Total:	5	\$47,994	6	\$57,193	6	\$57,490		

Cost Center 4203380 Riverside Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$49,880	1	\$49,880	1	\$51,285	
2 LIBRARY ASSOCIATE	05	1	\$32,887	1	\$34,154	1	\$34,924	
3 SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,045	1	\$33,172	
4 CARETAKER	03	1	\$28,904	1	\$28,904	1	\$29,015	
Total:	4	\$144,716	4	\$145,983	4	\$148,396		

Part-time Positions

1 SENIOR PAGE PT	38	3	\$18,135	3	\$18,447	3	\$18,538	
2 PAGE (P.T.)	34	2	\$9,084	2	\$11,456	2	\$11,505	
3 BUILDING GUARD PT	04	2	\$20,967	2	\$20,967	2	\$21,084	
4 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$10,805	1	\$10,805	
Total:	8	\$59,681	8	\$61,675	8	\$61,932		

Regular Part-time Positions

1 LIBRARY ASSOCIATE (RPT)	05	0	\$0	1	\$27,522	1	\$27,522	
Total:	0	\$0	1	\$27,522	1	\$27,522		

Wednesday, August 06, 2008

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4204010 Alden

Part-time Positions

1 PAGE (P.T.)	34	2	\$2,769	3	\$3,095	3	\$3,136
2 CARETAKER (PT)	03	1	\$6,266	1	\$6,810	1	\$6,809
Total:		3	\$9,035	4	\$9,905	4	\$9,945

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) FREE LIBRARY	06	1	\$26,012	1	\$24,574	1	\$25,616
2 CLERK TYPIST (RPT) FREE LIBRARY	01	1	\$17,463	1	\$21,811	1	\$21,811
Total:		2	\$43,475	2	\$46,385	2	\$47,427

Cost Center 4204015 Angola

Part-time Positions

1 PAGE (P.T.)	34	0	\$0	2	\$1,826	2	\$7,300
2 CARETAKER (PT)	03	0	\$0	1	\$1,300	1	\$5,202
3 CLERK-TYPIST (P.T.)	01	0	\$0	4	\$4,241	4	\$16,970
Total:		0	\$0	7	\$7,367	7	\$29,472

Regular Part-time Positions

1 LIBRARY MANAGER (RPT)	06	0	\$0	1	\$7,133	1	\$28,531
Total:		0	\$0	1	\$7,133	1	\$28,531

Cost Center 4204020 Boston

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	2	\$1,146	2	\$4,583
2 PAGE (P.T.)	34	0	\$0	1	\$750	1	\$3,000
3 CARETAKER (PT)	03	0	\$0	2	\$1,279	2	\$5,113
4 CLERK-TYPIST (P.T.)	01	0	\$0	1	\$2,187	1	\$8,749
Total:		0	\$0	6	\$5,362	6	\$21,445

Regular Part-time Positions

1 LIBRARY MANAGER (RPT)	06	0	\$0	1	\$8,543	1	\$34,170
Total:		0	\$0	1	\$8,543	1	\$34,170

Wednesday, August 06, 2008

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4204025 Clarence

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$59,586	1	\$58,939	1	\$59,166
2 LIBRARIAN 1	09	1	\$46,332	1	\$46,332	1	\$47,059
3 SENIOR LIBRARY CLERK	04	1	\$30,930	1	\$31,462	1	\$31,583
4 CARETAKER	03	1	\$29,869	1	\$29,869	1	\$30,468
5 CLERK TYPIST	01	0	\$0	1	\$29,657	1	\$29,769
Total:	4		\$166,717	5	\$196,259	5	\$198,045

Part-time Positions

1 SENIOR PAGE PT	38	4	\$11,696	4	\$12,299	4	\$12,299
2 PAGE (P.T.)	34	6	\$22,620	6	\$23,351	6	\$23,319
3 LIBRARIAN 1 PT	09	6	\$10,710	6	\$10,797	6	\$10,796
4 CLERK-TYPIST (P.T.)	01	2	\$10,280	2	\$10,280	2	\$10,280
Total:	18		\$55,306	18	\$56,727	18	\$56,694

Regular Part-time Positions

1 CLERK TYPIST (REGULAR PART TIME)	01	1	\$20,417	0	\$0	0	\$0
Total:	1		\$20,417	0	\$0	0	\$0

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No:	Salary	Current Year 2008 No:	Salary	----- Ensuing Year 2009 -----						
	No:		No:		No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4204030 Collins

Full-time Positions

1 LIBRARIAN 1	09	0	\$0	1	\$46,445	1	\$49,824				
Total:	0	\$0	1	\$46,445	1	\$49,824					

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	1	\$8	1	\$8				
2 PAGE (P.T.)	34	3	\$7,714	4	\$7,902	4	\$7,972				
3 SENIOR LIBRARY CLERK (PT)	04	1	\$11,914	1	\$11,914	1	\$11,914				
4 CARETAKER (PT)	03	1	\$4,045	1	\$4,046	1	\$4,046				
5 CLEANER (PT)	01	1	\$2,908	1	\$2,908	1	\$2,908				
6 CLERK-TYPIST (P.T.)	01	4	\$13,648	4	\$13,648	4	\$13,648				
Total:	10	\$40,229	12	\$40,426	12	\$40,496					

Regular Part-time Positions

1 LIBRARY DIRECTOR I (RPT)	10	1	\$43,645	0	\$0	0	\$0				
Total:	1	\$43,645	0	\$0	0	\$0					

Cost Center 4204035 Concord

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	2	\$3,386	2	\$13,546				
2 PAGE (P.T.)	34	0	\$0	2	\$971	2	\$3,884				
3 SENIOR LIBRARY CLERK (PT)	04	0	\$0	1	\$2,906	1	\$11,624				
4 CARETAKER (PT)	03	0	\$0	1	\$1,445	1	\$5,780				
5 CLEANER (P.T.)	01	0	\$0	1	\$1,093	1	\$4,373				
6 CLERK-TYPIST (P.T.)	01	0	\$0	2	\$4,198	2	\$16,798				
Total:	0	\$0	9	\$13,999	9	\$56,005					

Regular Part-time Positions

1 LIBRARY DIRECTOR I (RPT)	10	0	\$0	1	\$11,175	1	\$44,703				
Total:	0	\$0	1	\$11,175	1	\$44,703					

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4204040 Eden

Part-time Positions

1 SENIOR PAGE PT	38	1	\$5,642	1	\$6,781	1	\$6,781
2 PAGE (P.T.)	34	1	\$4,502	1	\$5,461	1	\$5,460
3 SENIOR LIBRARY CLERK (PT)	04	1	\$8,780	1	\$10,033	1	\$10,033
4 CARETAKER (PT)	03	1	\$4,046	1	\$4,046	1	\$4,046
5 CLEANER (PT)	01	1	\$1,640	1	\$1,640	1	\$1,640
6 CLERK-TYPIST (P.T.)	01	2	\$15,922	2	\$18,196	2	\$18,198
Total:	7		\$40,532	7	\$46,157	7	\$46,158

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$37,173	1	\$40,588	1	\$41,469
Total:	1		\$37,173	1	\$40,588	1	\$41,469

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No:	Salary	Current Year 2008 No:	Salary	----- Ensuing Year 2009 -----						
					No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4204045 Elma

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$63,634	1	\$64,131	1	\$64,377				
2 LIBRARIAN 1	09	0	\$0	1	\$46,332	1	\$47,613				
3 SENIOR LIBRARY CLERK	04	0	\$0	1	\$27,737	1	\$28,372				
Total:		1	\$63,634	3	\$138,200	3	\$140,362				

Part-time Positions

1 SENIOR PAGE PT	38	5	\$7,666	5	\$7,960	5	\$8,020				
2 PAGE (P.T.)	34	5	\$9,060	5	\$9,286	5	\$9,312				
3 LIBRARIAN 1 PT	09	6	\$7,209	6	\$7,209	6	\$7,210				
4 CARETAKER (PT)	03	1	\$6,658	2	\$6,658	2	\$6,657				
5 CLEANER (PT)	01	1	\$3,280	1	\$3,280	1	\$3,280				
6 CLERK-TYPIST (P.T.)	01	1	\$4,921	1	\$6,400	1	\$6,015				
Total:		19	\$38,794	20	\$40,793	20	\$40,494				

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$40,540	0	\$0	0	\$0				
2 SENIOR LIBRARY CLERK (RPT)	04	1	\$27,529	0	\$0	0	\$0				
Total:		2	\$68,069	0	\$0	0	\$0				

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No:	Salary	Current Year 2008 No:	Salary	----- Ensuing Year 2009 -----						
	No:		No:		No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4204050 Grand Island

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$63,028	1	\$64,131	1	\$64,377				
2 LIBRARIAN 1	09	1	\$46,332	1	\$46,332	1	\$46,510				
3 SENIOR LIBRARY CLERK	04	1	\$30,930	1	\$31,462	1	\$31,583				
4 CARETAKER	03	1	\$30,110	1	\$30,351	1	\$30,468				
5 CLERK TYPIST	01	1	\$26,932	1	\$27,839	1	\$28,171				
Total:	5		\$197,332	5	\$200,115	5	\$201,109				

Part-time Positions

1 SENIOR PAGE PT	38	3	\$6,200	3	\$6,307	3	\$6,307				
2 PAGE (P.T.)	34	10	\$23,892	12	\$29,134	12	\$29,086				
3 LIBRARIAN 1 PT	09	4	\$4	6	\$6,739	6	\$6,663				
4 CLERK-TYPIST (P.T.)	01	1	\$2,323	1	\$1,164	1	\$1,164				
Total:	18		\$32,419	22	\$43,344	22	\$43,220				

Cost Center 4204055 Lackawanna

Full-time Positions

1 LIBRARY DIRECTOR I	10	0	\$0	1	\$13,370	1	\$53,689				
2 SENIOR LIBRARY CLERK	04	0	\$0	1	\$7,866	1	\$31,583				
3 CARETAKER	03	0	\$0	1	\$7,107	1	\$28,537				
Total:	0		\$0	3	\$28,343	3	\$113,809				

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	1	\$1,991	1	\$7,963				
2 PAGE (P.T.)	34	0	\$0	4	\$4,234	4	\$16,936				
3 LIBRARIAN 1 PT	09	0	\$0	3	\$9,120	3	\$36,479				
4 CLERK-TYPIST (P.T.)	01	0	\$0	2	\$3,176	2	\$12,705				
Total:	0		\$0	10	\$18,521	10	\$74,083				

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007		Current Year 2008		----- Ensuing Year 2009 -----				Remarks
	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4204060 Marilla

Part-time Positions

1 PAGE (P.T.)	34	3	\$3,393	3	\$3,471	3	\$3,493	
2 SENIOR LIBRARY CLERK (PT)	04	1	\$9,340	1	\$12,676	1	\$12,676	
3 CARETAKER (PT)	03	1	\$2,956	1	\$2,956	1	\$2,956	
4 CLEANER (PT)	01	1	\$2,796	1	\$2,796	1	\$2,796	
5 CLERK-TYPIST (P.T.)	01	3	\$19,155	3	\$16,472	3	\$16,470	
Total:		9	\$37,640	9	\$38,371	9	\$38,391	

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) FREE LIBRARY	06	1	\$26,880	1	\$26,880	1	\$26,880	
Total:		1	\$26,880	1	\$26,880	1	\$26,880	

Cost Center 4204065 Newstead

Part-time Positions

1 PAGE (P.T.)	34	3	\$5,300	3	\$5,425	3	\$5,425	
2 LIBRARIAN 1 PT	09	1	\$14,895	1	\$14,895	1	\$14,895	
3 SENIOR LIBRARY CLERK (PT)	04	1	\$11,914	1	\$11,914	1	\$11,914	
4 CARETAKER (PT)	03	1	\$5,225	1	\$5,225	1	\$5,225	
5 CLEANER (PT)	01	2	\$4,100	2	\$4,100	2	\$4,100	
6 CLERK-TYPIST (P.T.)	01	3	\$9,316	4	\$9,316	4	\$9,317	
Total:		11	\$50,750	12	\$50,875	12	\$50,876	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$24,901	1	\$25,486	1	\$25,486	
Total:		1	\$24,901	1	\$25,486	1	\$25,486	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4204070 North Collins

Part-time Positions

1 PAGE (P.T.)	34	5	\$9,425	5	\$9,706	5	\$9,760
2 LIBRARY MANAGER PT	06	0	\$0	1	\$14	1	\$14
3 SENIOR LIBRARY CLERK (PT)	04	1	\$7,368	1	\$7,354	1	\$24
4 CLERK-TYPIST (P.T.)	01	5	\$5,118	5	\$5,116	5	\$12,446
Total:	11	11	\$21,911	12	\$22,190	12	\$22,244

Regular Part-time Positions

1 LIBRARY MANAGER (RPT)	06	1	\$24,741	1	\$19,239	1	\$21,401
Total:	1	1	\$24,741	1	\$19,239	1	\$21,401

Cost Center 4204075 Orchard Park

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$61,733	1	\$60,233	1	\$60,464
2 LIBRARIAN 1	09	1	\$46,332	1	\$46,332	1	\$47,613
3 SENIOR LIBRARY CLERK	04	1	\$31,462	1	\$28,793	1	\$29,439
4 CARETAKER	03	1	\$29,869	1	\$30,351	1	\$30,468
5 CLERK TYPIST	01	1	\$26,478	1	\$24,201	1	\$26,123
Total:	5	5	\$195,874	5	\$189,910	5	\$194,107

Part-time Positions

1 SENIOR PAGE PT	38	13	\$17,438	13	\$18,172	13	\$18,056
2 PAGE (P.T.)	34	12	\$38,879	12	\$39,697	12	\$39,692
3 LIBRARIAN 1 PT	09	20	\$14,202	18	\$14,074	18	\$14,404
4 LIBRARY ASSOCIATE PT	05	0	\$0	1	\$13,408	1	\$13,408
5 CARETAKER (PT)	03	2	\$1,419	2	\$1,419	2	\$1,419
6 CLERK-TYPIST (P.T.)	01	8	\$21,143	8	\$21,140	8	\$21,139
Total:	55	55	\$93,081	54	\$107,910	54	\$108,118

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4204080 Tonawanda, City

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$60,233	1	\$58,939	1	\$59,166
2 LIBRARIAN 1	09	1	\$46,332	1	\$46,332	1	\$47,059
3 SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,571	1	\$33,700
4 CLERK TYPIST	01	1	\$28,290	1	\$28,290	1	\$28,399
Total:	4		\$168,426	4	\$167,132	4	\$168,324

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,656	1	\$8,052	1	\$8,052
2 PAGE (P.T.)	34	5	\$18,850	6	\$20,233	6	\$20,268
3 LIBRARIAN 1 PT	09	4	\$14,155	6	\$32,583	6	\$33,908
4 LABORER (PT)	03	1	\$1	1	\$8,968	1	\$9,221
Total:	11		\$40,662	14	\$69,836	14	\$71,449

Cost Center 4204085 West Seneca

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$60,233	1	\$61,533	1	\$61,769
2 LIBRARIAN 2	10	1	\$50,735	1	\$54,687	1	\$52,035
3 SENIOR LIBRARY CLERK	04	1	\$28,265	1	\$29,863	1	\$30,512
Total:	3		\$139,233	3	\$146,083	3	\$144,316

Part-time Positions

1 SENIOR PAGE PT	38	8	\$30,887	8	\$32,248	8	\$31,968
2 PAGE (P.T.)	34	7	\$27,147	8	\$27,880	8	\$27,954
3 LIBRARIAN 1 PT	09	5	\$10,496	5	\$14,462	5	\$14,707
4 LIBRARY ASSOCIATE PT	05	1	\$10,110	1	\$13,006	1	\$12,604
5 CARETAKER (PT)	03	2	\$19,184	2	\$20,803	2	\$21,200
6 CLERK-TYPIST (P.T.)	01	1	\$10,805	2	\$16,553	2	\$16,553
Total:	24		\$108,629	26	\$124,952	26	\$124,986

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4205010 Audubon

Full-time Positions

1 LIBRARY DIRECTOR IV	13	0	\$0	1	\$69,424	1	\$69,691	
2 LIBRARIAN 2	10	0	\$0	2	\$111,766	2	\$112,196	
3 LIBRARIAN 1	09	0	\$0	2	\$93,762	2	\$94,123	
4 PRINCIPAL LIBRARY CLERK	06	0	\$0	1	\$39,052	1	\$39,202	
5 SENIOR LIBRARY CLERK	04	0	\$0	1	\$32,517	1	\$33,172	
6 CARETAKER	03	0	\$0	1	\$29,397	1	\$29,510	
7 LIBRARY CLERK	01	0	\$0	1	\$28,290	1	\$28,399	
Total:	0	0	\$0	9	\$404,208	9	\$406,293	

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	14	\$89,937	14	\$89,937	
2 PAGE (P.T.)	34	0	\$0	21	\$71,570	21	\$71,570	
3 PAGE (P.T.)	34	0	\$0	1	\$4,046	0	\$0	Transfer
4 PAGE (PT)	34	0	\$0	1	\$1,613	1	\$3,225	
5 LIBRARIAN 1 PT	09	0	\$0	2	\$3,864	2	\$3,814	Gain
6 LIBRARIAN 1 PT	09	0	\$0	4	\$12,932	4	\$13,185	
Total:	0	0	\$0	43	\$183,962	42	\$181,731	

Regular Part-time Positions

1 SENIOR LIBRARY CLERK (RPT)	04	0	\$0	1	\$18,558	1	\$18,558	
Total:	0	0	\$0	1	\$18,558	1	\$18,558	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007		Current Year 2008		----- Ensuing Year 2009 -----				Remarks	
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:

Cost Center 4205020 Clearfield

Full-time Positions

1 LIBRARIAN 3	11	0	\$0	1	\$62,828	1	\$63,070	
2 LIBRARIAN 2	10	0	\$0	1	\$57,086	1	\$57,305	
3 LIBRARIAN 1	09	0	\$0	1	\$50,735	1	\$52,035	
4 CARETAKER	03	0	\$0	1	\$28,427	1	\$28,537	
5 LIBRARY CLERK	01	0	\$0	2	\$52,943	2	\$54,522	
Total:	0	0	\$0	6	\$252,019	6	\$255,469	

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	1	\$5,998	0	\$0	Delete
2 SENIOR PAGE PT	38	0	\$0	6	\$42,692	6	\$42,692	
3 PAGE (P.T.)	34	0	\$0	13	\$50,187	13	\$50,187	
4 PAGE (P.T.)	34	0	\$0	2	\$8,092	0	\$0	Delete
5 PAGE (P.T.)	34	0	\$0	1	\$3,225	1	\$3,225	Gain
6 LIBRARIAN 1 PT	09	0	\$0	1	\$2,940	0	\$0	Transfer
7 LIBRARIAN 1 PT	09	0	\$0	1	\$3,534	1	\$3,534	
Total:	0	0	\$0	25	\$116,668	21	\$99,638	

Cost Center 4205030 Eggertsville-Snyder

Full-time Positions

1 LIBRARIAN 2	10	0	\$0	1	\$54,687	1	\$54,898	
2 CARETAKER	03	0	\$0	1	\$26,508	1	\$27,121	
3 LIBRARY CLERK	01	0	\$0	2	\$55,678	2	\$56,117	
Total:	0	0	\$0	4	\$136,873	4	\$138,136	

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	6	\$34,639	6	\$34,638	
2 PAGE (P.T.)	34	0	\$0	7	\$16,132	7	\$19,305	
3 LIBRARIAN 1 PT	09	0	\$0	0	\$0	1	\$3,534	New
Total:	0	0	\$0	13	\$50,771	14	\$57,477	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No:	Salary	Current Year 2008 No:	Salary	Ensuing Year 2009 -----			Remarks			
					No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 4205040 Williamsville

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	3	\$24	3	\$32				
2 PAGE (P.T.)	34	0	\$0	2	\$14	0	\$0				Delete
3 PAGE (P.T.)	34	0	\$0	3	\$22	3	\$29				
4 LIBRARIAN 1 PT	09	0	\$0	0	\$0	2	\$38				New
5 LIBRARIAN 1 PT	09	0	\$0	1	\$22	0	\$0				Transfer
6 LIBRARIAN 1 PT	09	0	\$0	3	\$54	3	\$54				
Total:	0	\$0	12	\$136	11	\$153					

Cost Center 4205110 East Aurora

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$63,028	1	\$62,828	1	\$63,070				
2 LIBRARIAN 1	09	1	\$45,230	1	\$46,332	1	\$46,510				
3 SENIOR LIBRARY CLERK	04	1	\$31,462	1	\$31,978	1	\$32,101				
Total:	3	\$139,720	3	\$141,138	3	\$141,681					

Part-time Positions

1 SENIOR PAGE PT	38	7	\$26,008	10	\$27,623	10	\$27,757				
2 PAGE (P.T.)	34	8	\$21,490	8	\$22,764	8	\$22,697				
3 LIBRARIAN 1 PT	09	3	\$18,514	3	\$20,892	3	\$21,480				
4 CARETAKER (PT)	03	1	\$9,827	1	\$9,827	1	\$10,195				
5 CLEANER (PT)	01	2	\$11,191	2	\$11,191	2	\$11,191				
6 CLERK-TYPIST (P.T.)	01	4	\$18,057	4	\$27,869	4	\$27,814				
Total:	25	\$105,087	28	\$120,166	28	\$121,134					

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$59,118	1	\$66,423	1	\$67,399
2 LIBRARIAN 2	10	1	\$47,641	1	\$54,687	1	\$54,898
3 LIBRARIAN 1	09	1	\$42,834	1	\$46,332	1	\$47,059
4 PRINCIPAL LIBRARY CLERK	06	1	\$34,020	1	\$39,052	1	\$39,202
5 LIBRARY ASSOCIATE	05	0	\$0	1	\$28,337	1	\$28,338
6 SENIOR LIBRARY CLERK	04	1	\$27,408	1	\$31,978	1	\$32,101
7 CARETAKER	03	1	\$25,180	1	\$29,397	1	\$29,510
Total:	6	\$236,201	7	\$296,206	7	\$298,507	

Part-time Positions

1 LIBRARIAN (PT)	50	1	\$1,803	1	\$1	1	\$27
2 SENIOR PAGE PT	38	7	\$14,267	7	\$22,859	7	\$22,859
3 PAGE (P.T.)	34	8	\$32,560	8	\$14,569	8	\$14,647
4 LIBRARIAN 1 PT	09	5	\$15,510	5	\$19,167	5	\$18,912
5 LIBRARY ASSOCIATE PT	05	1	\$4,072	1	\$4,071	1	\$4,071
6 CLERK-TYPIST (P.T.)	01	7	\$17,440	7	\$13,090	7	\$13,088
Total:	29	\$85,652	29	\$73,757	29	\$73,604	

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$2,364	1	\$39	1	\$39
2 PAGE (SEASONAL)	34	1	\$2,343	1	\$7	1	\$7
Total:	2	\$4,707	2	\$46	2	\$46	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4205230 Reinstein Memorial

Full-time Positions

1 LIBRARIAN 2	10	1	\$55,883	1	\$55,883	1	\$56,700
2 LIBRARIAN 1	09	1	\$42,290	1	\$35,256	1	\$37,651
3 SENIOR LIBRARY CLERK	04	1	\$28,327	1	\$32,517	1	\$33,172
4 CARETAKER	03	1	\$25,609	1	\$29,869	1	\$29,984
Total:	4	4	\$152,109	4	\$153,525	4	\$157,507

Part-time Positions

1 LIBRARIAN (PT)	50	1	\$27	1	\$27	1	\$27
2 SENIOR PAGE PT	38	4	\$1,612	4	\$6,442	4	\$6,418
3 PAGE (P.T.)	34	6	\$10,266	6	\$31,587	6	\$31,511
4 LIBRARIAN 1 PT	09	4	\$7,727	4	\$11,928	4	\$12,064
5 LIBRARY ASSOCIATE PT	05	1	\$4,071	1	\$4,071	1	\$4,071
6 CLERK-TYPIST (P.T.)	01	7	\$7	7	\$12,345	7	\$12,199
Total:	23	23	\$23,710	23	\$66,400	23	\$66,290

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No:	Salary	Current Year 2008 No:	Salary	----- Ensuing Year 2009 -----			Remarks		
					No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt

Cost Center 4205320 Hamburg

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$62,382	1	\$62,828	1	\$63,070	
2 LIBRARIAN 1	09	1	\$50,935	1	\$50,735	1	\$50,930	
3 PRINCIPAL LIBRARY CLERK	06	1	\$39,855	1	\$39,855	1	\$40,008	
4 SENIOR LIBRARY CLERK	04	1	\$33,245	1	\$33,045	1	\$33,172	
Total:	4		\$186,417	4	\$186,463	4	\$187,180	

Part-time Positions

1 SENIOR PAGE PT	38	3	\$6,472	3	\$8,174	3	\$11,175	
2 PAGE (P.T.)	34	8	\$25,042	8	\$27,057	8	\$27,165	
3 LIBRARIAN 1 PT	11	1	\$560	1	\$3,085	1	\$1,172	
4 LIBRARIAN 1 PT	09	5	\$12,262	7	\$32,724	7	\$30,573	
5 CARETAKER (PT)	03	1	\$11,402	2	\$13,111	2	\$13,328	
6 CLERK-TYPIST (P.T.)	01	3	\$13,647	3	\$15,602	3	\$15,602	
Total:	21		\$69,385	24	\$99,753	24	\$99,015	

Regular Part-time Positions

1 CLERK TYPIST (REGULAR PART TIME)	01	1	\$14,852	1	\$14,852	1	\$14,852	
Total:	1		\$14,852	1	\$14,852	1	\$14,852	

Cost Center 4205330 Lakeshore

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	1	\$8	1	\$3,638	
2 PAGE (P.T.)	34	2	\$6,713	2	\$8,381	2	\$4,962	
3 CARETAKER (PT)	03	1	\$8,032	1	\$10,439	1	\$10,847	
Total:	3		\$14,745	4	\$18,828	4	\$19,447	

Regular Part-time Positions

1 LIBRARY ASSOCIATE (RPT)	05	1	\$20,581	1	\$24,438	1	\$25,378	
2 CLERK TYPIST (REGULAR PART TIME)	01	1	\$19,803	1	\$22,632	1	\$22,632	
3 LIBRARY CLERK (RPT)	01	1	\$19,486	1	\$16,941	1	\$17,894	
Total:	3		\$59,870	3	\$64,011	3	\$65,904	

Wednesday, August 06, 2008

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4205420 Lancaster

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,131	1	\$61,533	1	\$61,769
2 LIBRARIAN 1	09	1	\$49,633	1	\$48,545	1	\$48,732
3 SENIOR LIBRARY CLERK	04	1	\$32,248	1	\$26,686	1	\$31,583
4 CARETAKER	03	1	\$30,830	1	\$30,830	1	\$30,948
5 CLERK TYPIST	01	1	\$30,106	1	\$30,106	1	\$30,222
Total:	5		\$206,948	5	\$197,700	5	\$203,254

Part-time Positions

1 SENIOR PAGE PT	38	4	\$8,796	6	\$13,355	6	\$13,213
2 PAGE (P.T.)	34	10	\$13,888	10	\$19,754	10	\$19,920
3 LIBRARIAN 1 PT	09	7	\$3,525	8	\$12,463	8	\$12,346
4 CLEANER (PT)	01	1	\$1,029	1	\$3,679	1	\$3,680
5 CLERK TYPIST PT	01	0	\$0	1	\$1,955	1	\$1,955
Total:	22		\$27,238	26	\$51,206	26	\$51,114

Cost Center 4205530 Kenilworth

Full-time Positions

1 LIBRARIAN 2	10	1	\$55,284	1	\$55,883	1	\$56,098
2 LIBRARIAN 1	09	1	\$33,771	1	\$41,922	1	\$44,297
3 LIBRARY ASSOCIATE	05	1	\$35,106	1	\$32,887	1	\$33,646
Total:	3		\$124,161	3	\$130,692	3	\$134,041

Part-time Positions

1 SENIOR PAGE PT	38	1	\$3,875	3	\$11,442	3	\$11,153
2 PAGE (P.T.)	34	4	\$13,607	4	\$17,166	4	\$16,871
3 LIBRARIAN 1 PT	09	0	\$0	1	\$7,501	1	\$7,501
4 LIBRARY ASSOCIATE PT	05	1	\$13,408	0	\$0	0	\$0
5 CLEANER (PT)	01	1	\$11,051	1	\$11,051	1	\$11,258
6 CLERK-TYPIST (P.T.)	01	0	\$0	1	\$4,840	1	\$4,840
Total:	7		\$41,941	10	\$52,000	10	\$51,623

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No:	Salary	Current Year 2008 No:	Salary	----- Ensuing Year 2009 -----						
	No:		No:		No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4205540 Kenmore

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$64,979	1	\$64,979	1	\$65,229				
2 LIBRARIAN 2	10	1	\$54,687	1	\$54,687	1	\$56,098				
3 LIBRARY ASSOCIATE	05	1	\$35,741	1	\$34,154	1	\$34,924				
4 CARETAKER	03	1	\$30,551	1	\$30,351	1	\$30,468				
5 CLERK TYPIST	01	1	\$29,199	0	\$0	0	\$0				
6 LIBRARY CLERK	01	1	\$24,201	2	\$50,586	2	\$52,240				
Total:	6	6	\$239,358	6	\$234,757	6	\$238,959				

Part-time Positions

1 SENIOR PAGE PT	38	3	\$15,500	5	\$17,712	5	\$17,941				
2 PAGE (P.T.)	34	22	\$36,525	18	\$38,412	18	\$31,961				
3 LIBRARIAN 1 PT	09	3	\$26,832	4	\$35,031	4	\$35,339				
4 CLEANER (PT)	01	1	\$11	1	\$11	1	\$6,560				
5 CLERK-TYPIST (P.T.)	01	3	\$32,942	3	\$33,795	3	\$33,105				
Total:	32	32	\$111,810	31	\$124,961	31	\$124,906				

Cost Center 4206120 Network Support

Full-time Positions

1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$59,268	1	\$59,268	1	\$59,495				
2 SENIOR COMPUTER OPERATOR	08	1	\$42,821	1	\$42,821	1	\$42,986				
3 COMPUTER OPERATOR	07	2	\$79,964	2	\$80,422	2	\$81,190				
Total:	4	4	\$182,053	4	\$182,511	4	\$183,671				

Part-time Positions

1 TECHNICAL SPECIALIST COMPUTERS (PT)	54	2	\$18,621	4	\$33,938	4	\$43,878				
2 COMPUTER OPERATOR PART TIME	07	3	\$43,587	3	\$43,587	3	\$43,587				
3 COMPUTER OPERATOR PART TIME	06	1	\$15,455	1	\$13,539	1	\$13,539				
Total:	6	6	\$77,663	8	\$91,064	8	\$101,004				

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No:	Salary	Current Year 2008 No:	Salary	----- Ensuing Year 2009 -----			Remarks		
					No:	Dept-Req	Exec-Rec	No:	Leg-Adopt	

Cost Center 4206205 Administration-Community Rel.

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPECIAL	1	\$1	1	\$58,404	1	\$60,420		
2 SENIOR LIBRARY CLERK	04	1	\$32,779	1	\$33,045	1	\$33,172		
	Total:	2	\$32,780	2	\$91,449	2	\$93,592		

Part-time Positions

1 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$11,495	1	\$11,495		
	Total:	1	\$11,495	1	\$11,495	1	\$11,495		

Cost Center 4206210 Graphics & Internet

Full-time Positions

1 LIBRARY DISPLAY ARTIST	08	1	\$43,836	1	\$43,836	1	\$44,005		
2 WEB PAGE MASTER	07	1	\$34,228	1	\$30,586	1	\$32,663		
3 ASSISTANT LIBRARY DISPLAY ARTIST	05	1	\$32,887	1	\$32,887	1	\$33,331		
	Total:	3	\$110,951	3	\$107,309	3	\$109,999		

Cost Center 4206220 Printing

Regular Part-time Positions

1 COPY MACHINE OPERATOR RPT	03	1	\$14,214	1	\$22,742	1	\$23,123		
	Total:	1	\$14,214	1	\$22,742	1	\$23,123		

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No: Salary	Current Year 2008 No: Salary	----- Ensuing Year 2009 -----			
			No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4206310 Business Office

Full-time Positions

1 LIBRARY ADMINISTRATIVE MANAGER	09	1	\$40,862	1	\$43,064	1	\$45,445
2 PAYROLL SUPERVISOR	08	1	\$42,821	1	\$42,821	1	\$42,986
3 CHIEF ACCOUNT CLERK	07	1	\$39,291	1	\$39,291	1	\$40,365
4 SENIOR ACCOUNT CLERK	06	2	\$39,454	2	\$75,695	2	\$75,986
5 ACCOUNT CLERK	04	3	\$88,011	2	\$59,195	2	\$60,490
Total:		8	\$250,439	7	\$260,066	7	\$265,272

Part-time Positions

1 ACCOUNT CLERK (P.T.)	04	3	\$33,234	3	\$31,353	3	\$31,353
Total:		3	\$33,234	3	\$31,353	3	\$31,353

Regular Part-time Positions

1 PAYROLL CLERK (RPT)	05	0	\$0	1	\$27,522	1	\$27,522
Total:		0	\$0	1	\$27,522	1	\$27,522

Cost Center 4206320 Development Office

Full-time Positions

1 DEPUTY DIRECTOR-LIBRARY	SPECIAL	1	\$1	1	\$75,001	1	\$75,000
2 LIBRARY ASSOCIATE	05	1	\$32,887	1	\$33,275	1	\$33,646
Total:		2	\$32,888	2	\$108,276	2	\$108,646

Cost Center 4206410 Facility Manager's Office

Full-time Positions

1 SUPER VISING CHIEF STATIONARY ENGINEE	10	1	\$53,543	1	\$53,543	1	\$53,749
2 SENIOR CLERK-TYPIST	04	1	\$31,978	1	\$31,978	1	\$32,101
Total:		2	\$85,521	2	\$85,521	2	\$85,850

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No: Salary	Current Year 2008 No: Salary	----- Ensuing Year 2009 -----				Remarks
			No: Dept-Req	No: Exec-Rec	No: Leg-Adopt		

Cost Center 4206420 Central Library Maintenance

Full-time	Positions							
1	CHIEF STATIONARY ENGINEER	09	1 \$50,234	1 \$50,785	1	\$50,981		
2	BUILDING MAINTENANCE MECHANIC (CARPE	07	1 \$31,277	1 \$39,539	1	\$40,572		
3	BUILDING MAINTENANCE MECHANIC(ELECTRI	07	1 \$39,098	1 \$39,539	1	\$39,691		
4	HEAD GARDENER	07	1 \$42,187	1 \$42,187	1	\$42,349		
5	STATIONARY ENGINEER	07	6 \$235,601	6 \$238,108	6	\$240,351		
6	ASSISTANT STATIONARY ENGINEER	05	1 \$34,050	1 \$34,050	1	\$34,181		
7	CARETAKER	03	5 \$137,818	5 \$148,858	5	\$150,649		
8	LABORER	03	1 \$24,590	0 \$0	0	\$0		
	Total:		17 \$594,855	16 \$593,066	16	\$598,774		

Part-time	Positions					
1	CLEANER (P.T.)	01	8 \$95,592	8 \$93,058	8	\$93,271
	Total:		8 \$95,592	8 \$93,058	8	\$93,271

Cost Center 4206430 City Branch Maintenance

Full-time	Positions					
1	STATIONARY ENGINEER	07	1 \$37,775	1 \$37,775	1	\$37,920
	Total:		1 \$37,775	1 \$37,775	1	\$37,920

Cost Center 4206440 Security

Full-time	Positions					
1	PRINCIPAL SECURITY OFFICER	09	1 \$50,234	1 \$50,785	1	\$50,981
2	SENIOR BUILDING GUARD	06	1 \$39,052	1 \$39,855	1	\$40,008
3	BUILDING GUARD	04	7 \$203,318	7 \$206,029	7	\$209,380
	Total:		9 \$292,604	9 \$296,669	9	\$300,369

Part-time	Positions					
1	BUILDING GUARD PT	04	12 \$118,280	12 \$114,112	12	\$114,710
	Total:		12 \$118,280	12 \$114,112	12	\$114,710

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	No:	Prior Year 2007	Current Year 2008			Ensuing Year 2009			Remarks
			Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 4206450 Shipping & Receiving										
Full-time Positions										
	1	RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$42,045	1	\$42,045	1	\$43,123	
	2	TRUCK DRIVER	04	3	\$94,258	3	\$94,774	3	\$95,647	
	3	LABORER	03	1	\$30,351	1	\$30,351	1	\$30,708	
	4	MESSENGER	03	1	\$28,904	1	\$29,397	1	\$29,510	
	5	STORES CLERK	03	1	\$30,830	1	\$30,830	1	\$30,948	
		Total:		7	\$226,388	7	\$227,397	7	\$229,936	
Part-time Positions										
	1	SENIOR PAGE PT	38	8	\$40,336	8	\$41,632	8	\$41,869	
		Total:		8	\$40,336	8	\$41,632	8	\$41,869	
Regular Part-time Positions										
	1	SENIOR PAGE (REGULAR PART TIME)	04	1	\$27,347	1	\$27,790	1	\$27,790	
	2	TRUCK DRIVER (REGULAR PART TIME)	04	2	\$38,068	2	\$49,792	2	\$50,676	
		Total:		3	\$65,415	3	\$77,582	3	\$78,466	
Cost Center 4206510 Human Resources Office										
Full-time Positions										
	1	ASSISTANT DEPUTY DIRECTOR-LIBRARY	SPECIAL	1	\$63,740	1	\$63,740	1	\$67,536	
	2	JUNIOR PERSONNEL SPECIALIST	09	1	\$50,785	1	\$51,336	1	\$52,087	
	3	CLERK TYPIST	01	1	\$30,106	1	\$30,106	1	\$30,222	
		Total:		3	\$144,631	3	\$145,182	3	\$149,845	
Cost Center 4206520 Training Lab										
Part-time Positions										
	1	LIBRARIAN 1 PT	09	0	\$0	1	\$16,747	1	\$16,747	
		Total:		0	\$0	1	\$16,747	1	\$16,747	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Prior Year 2007 No:	Salary	Current Year 2008 No:	Salary	----- Ensuing Year 2009 -----		Leg-Adopt	Remarks
					No:	Dept-Req	No:	Exec-Rec

Cost Center 4206610 Library Support Administration

Full-time Positions

1 LIBRARIAN 5	13	1	\$67,847	0	\$0	0	\$0	
Total:	1	1	\$67,847	0	\$0	0	\$0	

Cost Center 4206620 Acquisitions

Full-time Positions

1 LIBRARIAN 3	11	1	\$57,641	1	\$57,641	1	\$57,863	
2 LIBRARY ASSOCIATE	05	1	\$35,424	1	\$35,424	1	\$35,561	
3 SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,571	1	\$33,700	
4 CLERK TYPIST	01	1	\$29,199	0	\$0	0	\$0	
5 LIBRARY CLERK	01	3	\$79,879	2	\$50,586	2	\$52,240	
Total:	7	7	\$235,714	5	\$177,222	5	\$179,364	

Part-time Positions

1 SENIOR PAGE PT	38	2	\$11,873	2	\$15,709	2	\$15,808	
Total:	2	2	\$11,873	2	\$15,709	2	\$15,808	

Regular Part-time Positions

1 LIBRARY CLERK (RPT)	01	0	\$0	1	\$22,178	1	\$23,596	
Total:	0	0	\$0	1	\$22,178	1	\$23,596	

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----				Remarks				
Group	No:	Salary	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4206630 Catalog

Full-time Positions

1 LIBRARIAN 2	10	1	\$51,089	1	\$51,089	1	\$51,285				
2 LIBRARIAN 1	09	1	\$44,127	2	\$80,486	2	\$84,161				
3 LIBRARY ASSOCIATE	05	1	\$34,790	1	\$34,790	1	\$34,924				
4 SENIOR LIBRARY CLERK	04	2	\$66,088	2	\$63,447	2	\$64,225				
5 CLERK TYPIST	01	1	\$30,106	1	\$30,106	1	\$30,222				
6 LIBRARY CLERK	01	4	\$103,621	4	\$105,442	4	\$108,127				
Total:	10	\$329,821	11	\$365,360	11	\$372,944					

Part-time Positions

1 LIBRARIAN 1 PT	09	1	\$180	2	\$16,917	2	\$16,917				
2 CLERK-TYPIST (P.T.)	01	0	\$0	3	\$32,415	3	\$32,415				
Total:	1	\$180	5	\$49,332	5	\$49,332					

Cost Center 4206640 Processing

Full-time Positions

1 LIBRARIAN 2	10	1	\$51,089	1	\$51,089	1	\$51,285				
2 BOOK PROCESSING SUPERVISOR	05	1	\$34,154	0	\$0	0	\$0				
3 BOOK REPAIRER	04	2	\$62,756	2	\$63,005	2	\$63,247				
4 BOOK PROCESSOR	02	5	\$139,216	5	\$140,417	5	\$140,903				
Total:	9	\$287,215	8	\$254,511	8	\$255,435					

Part-time Positions

1 BOOK PROCESSOR (P.T.)	02	0	\$0	2	\$21,178	2	\$21,178				
Total:	0	\$0	2	\$21,178	2	\$21,178					

Cost Center 4206650 Novel Ideas/Encore Editions

Part-time Positions

1 CASHIER (P.T.)	55	1	\$7,657	1	\$5,409	1	\$5,481				
2 CASHIER PT	55	4	\$43,966	4	\$21,724	4	\$22,170				
3 SENIOR PAGE PT	38	1	\$7,163	1	\$3,828	1	\$3,828				
Total:	6	\$58,786	6	\$30,961	6	\$31,479					

Wednesday, August 06, 2008

2009 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Prior Year 2007	Current Year 2008	----- Ensuing Year 2009 -----			
Group	No: Salary	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks

<u>Fund Center Summary Total</u>						
Full-time:	214	\$8,587,380	239	\$9,774,959	238	\$9,960,442
Part-time:	553	\$2,540,816	733	\$3,436,186	728	\$3,596,329
Regular Part-time:	21	\$502,769	28	\$657,590	28	\$750,417
Seasonal:	14	\$55,379	14	\$64,112	14	\$67,121
Fund Center Totals:	802	\$11,686,344	1014	\$13,932,847	1008	\$14,374,309

Wednesday, August 06, 2008

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DEPUTY DIRECTOR, CFO

**SUMMARY OF FORM 1's
Appropriation Budget Estimate**

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
SUMMARY		
SALARIES AND WAGES		
500000	Full-time Employees (System, Buffalo, and CHR libraries)	\$9,960,442
500010	Part-time Employees (System, Buffalo, and CHR libraries)	\$3,596,329
500020	Regular Part-time (RPT) Employees (System, Buffalo, & CHR libraries)	\$750,417
500030	Seasonal Employees (System, Buffalo, and CHR libraries)	\$67,121
500300	Shift Differential (System, Buffalo, and CHR libraries)	\$17,500
500330	Holiday Worked (System, Buffalo, and CHR libraries)	\$18,000
500350	Other Employee Payments (Beeper pay, sick leave bonus)	\$30,000
501000	OVERTIME SALARIES & WAGES, supports:	\$175,000
504990	CONTRACTUAL SALARY RESERVES	\$95,358
FRINGE BENEFITS		
502010	FICA - Regular	\$902,361
502020	FICA - Medicare	\$211,036
502030	Health Insurance	\$2,210,349
502040	Dental Insurance	\$120,260
502050	Workers' Compensation	\$124,226
502060	Unemployment	\$13,153
502070	Retiree Health and Medical	\$1,138,494
502080	Medical Waiver	\$42,000
502100	New York State Retirement	\$1,169,469
502110	Flex Benefit Spending	\$2,000
504999	RESTORATION REQUEST	\$0
505000	OFFICE SUPPLIES	\$144,350
505200	CLOTHING SUPPLIES	\$3,350
505600	AUTO, TRUCK & HEAVY EQUIPMENT SUPPLIES	\$7,300
505800	MEDICAL & HEALTH SUPPLIES	\$2,400
506200	MAINTENANCE & REPAIR SUPPLIES	\$131,400
506400	HIGHWAY SUPPLIES (rock salt)	\$8,000
510000	LOCAL MILEAGE REIMBURSEMENT	\$6,600
510100	OUT OF AREA TRAVEL	\$34,525
510200	TRAINING & EDUCATION	\$35,675
515000	UTILITY CHARGES for: Water, Sewer, Telephone, Data lines, and Internet Access	\$156,360
516010	CONTRACTUAL PAYMENTS (Suburban Contract Libraries, excluding Centralized Human Resources Program labor/benefits)	\$946
516020	PROFESSIONAL SERVICE CONTRACT & FEES	\$701,985
516030	MAINTENANCE CONTRACTS	\$151,678
530000	OTHER EXPENSES	\$189,054
545000	RENTAL CHARGES	\$1,719
555050	INSURANCE PREMIUMS	\$45,000
561410	ACQUISITION: LAB & TECH	\$139,181
561450	ACQUISITION: Library Books & Media	\$3,947,141
575000	INTERFUND EXP NON-SUB (Fuel Oil, Natural Gas, Electric)	\$1,429,761
942000	INTERDEPARTMENT LIBRARY SERVICES	(\$299,946)
980000	ID DISS SERVICES	\$215,963
GRAND TOTAL 2009 BUDGET:		\$27,695,957

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
PERSONAL SERVICES		
	SALARIES and WAGES:	
500000	Full-time Employees (System, Buffalo, and CHR libraries)	\$9,960,442
500010	Part-time Employees (System, Buffalo, and CHR libraries)	\$3,596,329
500020	Regular Part-time (RPT) Employees (System, Buffalo, & CHR libraries)	\$750,417
500030	Seasonal Employees (System, Buffalo, and CHR libraries)	\$67,121
Subtotal Personnel Services SALARIES and WAGES:		\$14,374,309
<p>The personal services estimate is based upon the Personal Services Report run dated August 6, 2008 which reflects current staffing levels with a zero increase in county support from 2008's adopted budget funding level of \$23.8 million (Library Property Tax at \$22.2 million and interfund subsidy at \$1.6 million).</p> <p>The overriding principle in the restorations funded by the \$1.6 million interfund subsidy is to optimize library service provided to the community. This approach ensures the \$1.6 million has maximum impact, strengthening service at 26 libraries and System services to all libraries. Many libraries have restored open hours on evenings and weekends most in demand from our public. This impact has been far greater, serving many more people than would have been possible by focusing on the much more expensive cost of reopening a closed facility. Library double digit increased performance validates this approach.</p> <p>This request assumes no wage rate changes as no bargaining unit contracts are in place for 2009. \$1,559,673 of the combined increase for salaries and wage accounts reflect expense transferred from SAP Contract Account 516010 for the Amherst, Angola, Boston, Concord and Lackawanna Libraries that joined CHR earlier in 2008 or are expected to do so by the end of the year. This is NOT an increase in overall Library cost. See Contract account descriptions below. Also reflects increased overtime to maintain shift coverage and for Sunday service.</p> <p>[Note: The Centralized Human Resources Program (CHR) is a cooperative effort between the Buffalo & Erie County Public Library, Erie County, and the participating contracting libraries to leverage the economies of scale available at the B&ECPL and Erie County to provide payroll and personnel services to contracting libraries, which they had previously performed themselves. This approach reduces potential employment liability, and frees limited resources at the contracting libraries that can be used to provide improved service to patrons].</p>		
500300	Shift Differential (System, Buffalo, and CHR libraries)	\$17,500
500330	Holiday Worked (System, Buffalo, and CHR libraries)	\$18,000
500350	Other Employee Payments (Beeper pay, sick leave bonus)	\$30,000
501000	OVERTIME SALARIES & WAGES, supports: Sunday Open Hours cost for Librarians, Security and Maintenance at the Central Library; Asbestos Management Plan activities; Security/Maintenance for non-Sunday hours; and Network Support for illness and shift coverage.	\$175,000
504990	CONTRACTUAL SALARY RESERVES	\$95,358

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
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SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
502000	FRINGE BENEFITS (Page 1 of 2)	
502010	FICA - Regular The percentage used by the Library is based upon a net 6.16% applied to the salary/wage base (6.20% less Section 125 and related non-taxed income).	\$902,361
502020	FICA - Medicare The same process is utilized, applying a net 1.44% (1.45% less Section 125 and related pre-tax deductions).	\$211,036
502030	Health Insurance The estimate was derived using current enrollment and rates; A rate increase factor of 10% was then applied. Due to the administrative needs of the one employer plan, in 2004, all contracting library active and retired employee health insurance costs were transferred from the individual contracting library allocations to the System fringe budget. Therefore, the entire employer's cost of all active System employees have been charged since that time <i>(including for those who, prior to 2009, were in non-CHR libraries)</i> .	\$2,210,349
502040	Dental Insurance The estimate was derived using actual year-to-date costs; A rate increase factor of 5% was then applied.	\$120,260
502050	Workers' Compensation The request is based upon county rates, adjusted downward to reflect the Library's historically lower claims experience.	\$124,226
502060	Unemployment Cost has returned to normal levels after one-time high levels from 2005-2006 layoffs.	\$13,153
502070	Retiree Health and Medical Applies rate per budget manual to wage base; Program benefits determined by County Labor Health Coalition. This cost area is a major concern. [Prior to 2009, the amount included the cost of retirees' medical coverage charged as a percentage against the SAP payroll wage base PLUS a separate charge made by the comptroller's office to cover expenses for retirees from Non-CHR contracting libraries (as their salaries/wages were not included in the SAP payroll system). As of 2009 all contracting libraries are expected to be on the SAP payroll, eliminating the need for the separate calculations, tracking and chargebacks.]	\$1,138,494
502080	Medical Waiver This estimate is based upon projecting recent experience and also reflects the transfer of waiver cost from the contract allocation line to the System for those libraries that joined CHR in 2008.	\$42,000

Form 1
Appropriation Budget Estimate

Fund: 820
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Fiscal Year: 2009
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SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
	FRINGE BENEFITS (Page 2 of 2)	
502100	<p>New York State Retirement</p> <p>State Law Governing Employer Payments to the State Retirement System was changed in 2004. The payment that was due on December 15th of each year was shifted to February 1st of the following year. Each February payment is to cover the State retirement system year which begins on April 1st and ends the following March 31st. For example, the payment that was due on February 1, 2008 was to cover estimated obligations for the retirement system year: April 1, 2007 - March 31, 2008.</p> <p>The Governmental Accounting Standards Board (GASB) issued a "Technical Bulletin" (No. 2004-a) which had the effect of requiring that the portion representing April 1 through December 31 of the prior year be accrued back as a charge against the prior year budget. This ruling has been followed since 2005.</p> <p>Consistent with GASB, the retirement billing for the 2009 budget will be a combination of 1) that portion of the February 1, 2009 billing attributable to retirement eligible salaries and wages estimated to be earned between January 1, 2009 and March 31, 2009 along with the interest and principal charges for that portion of the 2004 retirement year rate above 7.0%; and 2) that portion of the February 1, 2010 billing attributable to retirement eligible salaries and wages earned between April 1, 2009 and December 31, 2009 times the regular retirement rate for the February 1, 2010 bill (which is expected to be announced by the New York State Comptroller's office in September 2008).</p> <p>Further, stock market performance for the NYS Retirement System fiscal year ending March 31, 2008 was positive, with indexes decreasing between (0.7%) for the DJIA to a decrease of (14.1) for the Russell 2000 index. The Retirement System's reported performance, a 2.6% in overall investments is well below their target growth rate of 8%. This should work to modestly increase the regular retirement percentage charged in the February 1, 2010 billing. The 2009 budget estimate reflects these factors.</p>	\$1,169,469
502110	<p>Flex Benefit Spending</p> <p>Based on actual 2008 payroll costs.</p>	\$2,000

Form 1
Appropriation Budget Estimate

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SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
504999	<p style="text-align: center;">RESTORATION REQUEST</p> <p>Acknowledging the economically challenging climate, the Library has not included a figure for 2009 Service Restorations. However, the request report is included for your information, as the items detailed are necessary for the Library System to adequately meet the growing demands of our users. Consideration for any service points detailed in the restoration request would be appreciated.</p> <p style="text-align: right;">TOTAL ACCOUNT RESTORATION REQUEST:</p>	\$0 \$0 \$0 \$0

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
505000	OFFICE SUPPLIES	
015	Copying/Chemicals: Includes dry toners for reader/printer copiers.	\$3,100
205b	Computer Supplies/Accessories: Inkjet cartridges, diskettes, USB flashdrives. Data tape cartridges, Recordable discs & connectors for Network Support.	\$15,800
207	Toner Cartridges: Toner and laser cartridges including recharging of toner cartridges. Increase due to higher use and color printer toner.	\$44,300
250	Data Proc. Paper: Receipt printer paper, Continuous feed computer paper, thermal paper for self-check machines.	\$6,100
310	Envelopes: Manilla, printed and interdepartmental.	\$5,200
395	Forms & Labels- continuous, plain & OCLC labels.	\$8,600
600a	Office Machine Accesories – Pitney Bowes tape, ink.	\$1,000
605	Desktop accessories/Aids: Staplers, scissors, staple removers.	\$350
610	Ribbons: Typing, printer and receipt printer ribbons.	\$2,350
615a	Cassette carriers & CD carriers, red rope.	\$5,800
615 615a & 615b	Office Supplies - Misc: Calendars, rubber stamps, binders, blotters, file folders, labels, pads, paper clips, rubber bands, rulers, staples, tape and dispenser, correction fluid, stamp pads.	\$12,450
615b	Discretionary: Office Supplies that are not in inventory/stock	\$5,000
620	Writing Instruments: Pens, pencils, markers and highlighters & erasers.	\$2,000
645	Paper: Includes all paper for print shop (\$11,800) & all laser printer paper and all copy machine paper for revenue-generating library photocopiers (\$18,200). New Contract - price increase.	\$30,000
785a	Craft Supplies - Summer program.	\$2,300
TOTAL ACCOUNT 505000		\$144,350

Form 1
Appropriation Budget Estimate

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SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
505200	CLOTHING SUPPLIES	
200	Tyvec Suits for asbestos management program tasks.	\$300
200	Uniform Allowance: For shirts, trousers, and shoulder patches for building guards. All Central Library & City branch guards, full and part-time, are uniformed.	\$3,000
850	Towels, Linens: Bedding required in the library's First Aid Room.	\$50
	TOTAL ACCOUNT 505200	\$3,350

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
505600	AUTO, TRUCK & HEAVY EQUIPMENT SUPPLIES	
060	Batteries: Wear and tear replacement for library vehicles.	\$150
060	Miscellaneous Supplies and Materials: Radiator sealer, anti-freeze, dry gas, washer solution, wipers, oil filters, spark plugs, etc.	\$4,000
405a	Lubricants: Transmission fluid & motor oil for library vehicles.	\$150
863	Tires: Wear and tear replacement for library vehicles.	\$3,000
	TOTAL ACCOUNT 505600	\$7,300

Form 1
Appropriation Budget Estimate

Fund: 820
 Fund Center #: 420
 Fund Center Name: Library (Operating)
 Fiscal Year: 2009
 Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
505800	MEDICAL & HEALTH SUPPLIES	
345a	Medical Solutions: To supply bandages, etc., to all libraries in the System.	\$400
345a/475/625a	Asbestos removal supplies such as gloves, respirators, etc.	\$2,000
	TOTAL ACCOUNT 505800	\$2,400

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
506200	MAINTENANCE & REPAIR SUPPLIES	
031a	Air, Heat, Ventilating parts: HVAC filters Central & filters for city/town branches.	\$6,400
085, 145,315	Asbestos Removal Spls. - tape, sheeting, knives, etc.	\$1,400
335	Fertilizer: For city branches and contract libraries.	\$100
365a	Floor pads, vacuum cleaner bags	\$450
445	Small Tools: Wrenches, drill bits, screwdrivers, chisels, hammers, saws, shovels, etc., to supply the Central Library and our library outlets. Failure to provide the proper tools can result in compensation-related injuries.	\$5,000
485	Mops, Brooms, Brushes, Pails: For the entire System.	\$1,400
485	Soaps & Dispensers, Detergent, Ammonia: For the entire System.	\$11,500
545a	Asbestos Spls. - vacuum cleaner for hazardous waste	\$500
595	Nursery: bedding plants, bulbs, peat moss for Central Library, city branches and contract libraries.	\$3,600
630	Paint: For City branches and Central Library	\$2,000
635a	Paint Supplies: brushes, drop cloths, etc.	\$1,000
640	Cloths, Sponges, Tissues, Towels: Include all paper towel supplies, toilet tissue, squeegees, sponges(\$18,300), padded jiffy bags (\$1,350) and garbage can liners for the entire system (\$2,400). New Contract - price increases.	\$22,050
735	Rags, cheesecloth, wipes.	\$1,000
790	Grass Seed, topsoil: Landscaping supplies for Central Library, city branches and contract libraries.	\$500
939	Misc. Repairs - Network Support	\$3,000
Various	Contingency Maintenance: Contingency maintenance must be accomplished at the Central Library and city branches. This includes repairs to motors on HVAC fans, terrazzo floors, replacement of broken window and door closures, water fountains, purchase of electrical ballasts, lumber, refrigerant, parts for cooling tower shafts, installation of ceiling tiles, reupholstery, replacement/repair of overhead garage doors, etc. As we are unable to replace aging equipment, this is likely to increase unanticipated equipment failure.	\$50,000
Various	Equipment Repair Parts - (to purchase parts installed by our staff on floor buffers, postage meter, etc.)	\$1,500
Various	Repair/Maintenance Vehicles - For repairs to library vehicles.	\$20,000
	TOTAL ACCOUNT 506200	\$131,400

Form 1
Appropriation Budget Estimate

Fund: 820
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 Fund Center Name: Library (Operating)
 Fiscal Year: 2009
 Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<p style="text-align: center;">506400</p> <p style="text-align: right;">775</p>	<p style="text-align: center;">HIGHWAY SUPPLIES (rock salt)</p> <p>Rock Salt and de-icers: For entire Library System. Increase in usage, price and delivery charges.</p> <p style="text-align: right;">TOTAL ACCOUNT 506400</p>	<p style="text-align: right;">\$8,000</p> <p style="text-align: right;">\$8,000</p>

Form 1
Appropriation Budget Estimate

Fund: 820
 Fund Center #: 420
 Fund Center Name: Library (Operating)
 Fiscal Year: 2009
 Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
510000	<p style="text-align: center;">LOCAL MILEAGE REIMBURSEMENT</p> <p>Local Travel/Mileage Expenses: These funds are used to reimburse employees who use their own vehicles for library business. Includes cost for staff splitting their time between multiple branch libraries.</p> <p style="text-align: right;">TOTAL ACCOUNT 510000</p>	<p style="text-align: right;">\$6,600</p> <p style="text-align: right;">\$6,600</p>

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
510100	OUT OF AREA TRAVEL	
	<p>Training Objectives: The B&ECPL serves the 29th largest public library population in the nation. It is one of only five city-county systems serving both an urban center and a suburban and rural service area, with governance and fiscal constraints that make it unique in the nation. It is crucial that the Library's professional staff be exposed to new ideas to enable the Administration to enlist the staff's assistance that is necessary to reshape our Library's future.</p> <p>Our staff will not be exposed to new thinking and assessments of alternative service strategies unless we make modest investments in exposing them to successes their colleagues are achieving in other areas of the country. Continuing education is one of our most viable strategies to challenge entrenched thinking. The Library will benefit from investing in limited attendance at these conferences over the years, particularly as we spread the opportunities among worthy staff across the system. Given the number of organizational changes the Library has undergone recently and the challenges we continue to face as we move ahead to implement strategic planning recommendations and new technology, we need staff who are open to adopting new alternatives.</p>	
962w	These funds are intended for travel by the Library Director and Board of Trustees	\$10,500
962w	These funds are intended for travel by the Deputy and Assistant Deputy Directors who often serve on committees, make presentations, interface with library service providers regarding existing services and new products.	\$15,500
962w	These funds are intended for travel by librarians to the annual American Library Assn national conference. Attendance is rotated to achieve equity among staff, and we make an effort to invest in staff who will in turn invest in the institution. Attendees often serve on committees, make presentations, and accept grants. Attendees are required to submit written reports, which are distributed to provide a cross-training impact.	\$7,500
962w	These funds are intended for travel by other staff.	\$1,025
	TOTAL ACCOUNT 510100	\$34,525

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
510200	TRAINING & EDUCATION	
	Memberships:	
715a	Central Library Assoc. Dues	\$100
715a	Unicorn Users Group International Dues	\$100
715a	Greater Buffalo Partnership (renewal)	\$1,350
715a	NYS Asbestos Handling License (renewal)	\$300
715a	PULISDO (Public Library System)	\$200
715a	Urban Libraries Council (renewal) - Dues increased	\$10,500
715a	WNY Library Resources Council (renewal)	\$1,650
	Training:	
965	Asbestos (Handling & Management state mandated training)	\$5,975
965	Computer (to maintain the library's advanced network)	\$5,500
965	Other (OSHA, Pest Control, etc.)	\$2,500
965	Personnel Office - Training and Seminars, Exhibits: Experienced educators and trainers are engaged to conduct workshop sessions for training staff in new technologies in library service, training in supervisory techniques, employee evaluation and discipline, and dealing with difficult patrons. Also to cover trainers and speakers for Staff Development Day.	\$7,500
	TOTAL ACCOUNT 510200	\$35,675

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
515000	UTILITY CHARGES for: Water, Sewer, Telephone, Data lines, and Internet Access	
405b	Water: This amount is for water service at the Central Library and 8 remaining City branches (assumes a 5% cost increase).	\$18,282
405b	Sewer: This amount is for sewer service at the Central Library and 8 remaining City branches (assumes a 2% rate increase).	\$13,332
405c	Telephone: Cell phones for network support staff, emergencies and to contact staff assigned to weekend "on call" duty. We reduced number of phones from 5 to 3 (total number for the entire Library System).	\$1,200
405c	Data line charges for T-1 lines at 36 library outlets providing fast Internet service for multiple simultaneous users and the wide area network used by the Library's automation/circulation system. The rate already incorporates an E-rate discount of 59%. Most of cost change is to provide increased bandwidth to the heaviest computer use libraries. See Local phone service (below) for more information on the E-Rate program.	\$94,214
405c	Internet Access Service - Fibertech - In 2006, the Internet Access contract was re-bid. Since the last contract period, fiber optic cable was installed under Ellicott Street resulting in very favorable bids for increased bandwidth. Present 30Mb service is contracted to increase to 45Mb on 1/1/2009 to meet double digit computer use growth.	\$16,043
405c	Local phone service: Under the Federal Communications Commission's E-Rate program, schools and libraries receive discounts on telecommunications, Internet Access, and Internal Connections projects. The eligibility and percentage discount are dependent on poverty factors (determined by utilization of the Free and Reduced School Lunch program in the school districts in which each library resides). Effective the E-rate funding year that began July 1, 2003, local phone service for all contracting libraries and City of Buffalo branch libraries were consolidated into one "Master Bill". The consolidation streamlines monitoring to ensure that proper rates and discounts are applied. E-rate discounts of 59% are applied to the bill, with the Library paying the balance.	\$13,289
	TOTAL ACCOUNT 515000	\$156,360

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
516010	<p>CONTRACTUAL PAYMENTS (Suburban Contract Libraries, excluding Centralized Human Resources Program labor/benefits)</p> <p>Amounts in this account were for contract libraries not participating in the Centralized Human Resources Program (CHR). However, for 2009 all libraries are expected to be participating in the program. The small amount remaining is an allocation for the Marilla Free Library's non-labor expense not covered by locally collected fine and fee revenue. CHR Libraries' labor and fringe benefit expenses are budgeted as cost centers in the System SAP budget. With the exception of the Marilla Free Library, their locally collected fine and fee revenue exceeds their remaining local other operating expenditures, resulting in a net return to the System budget (refund contract libraries revenue account).</p>	
963a	Marilla Free Library	\$946
	TOTAL ACCOUNT 516010	\$946
	<p>CHR PARTICIPANT LIBRARY SYSTEMS in 2008: Alden (Ewell), Amherst, Aurora, Cheektowaga, Clarence, Collins, Eden, Elma, Grand Island, Hamburg, Lancaster, Marilla, Akron (Newstead), North Collins, Orchard Park, City of Tonawanda and Town of Tonawanda and West Seneca.</p> <p>The Amherst Library began participating in the Centralized Human Resources (CHR) program during 2008. The Angola, Boston, Concord and Lackawanna Libraries are anticipated to join CHR by the end of 2008, and their expense from the contract library lines (SAP 51610) have been shifted to the System personnel lines for the 2009 budget.</p> <p>[Note: The Centralized Human Resources Program (CHR) is a cooperative effort between the Buffalo & Erie County Public Library, Erie County, and the participating contracting libraries to leverage the economies of scale available at the B&ECPL and Erie County to provide payroll and personnel services to contracting libraries, which they had previously performed themselves. This approach reduces potential employment liability, and frees limited resources at the contracting libraries that can be used to provide improved service to patrons].</p>	

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
516020	PROFESSIONAL SERVICE CONTRACT & FEES (Page 1 of 2)	
908	Bookbinding: Library serials are bound by General Bookbinding, and its rare materials by Jordan.	\$20,000
910	Glass Replacement (Central, Branches)	\$2,000
910	Locks & Keys - contract	\$950
	Advertising & News Services: Ads for recruiting purposes.	
915	Buffalo News	\$1,000
915	Professional Journals	\$900
915	Movie Licensing Agreement - System-wide	\$6,600
920	CA-Arserv	\$1,578
920	Multinet Support, VAX 4300	\$2,830
920	Overdrive, downloadable library materials service.	\$19,200
920	SIRSI Library Automation Software Maintenance. This is the Library's circulation, catalog, inventory and public access portal.	\$110,289
920	SIRSI Software Support	\$5,000
920	SurfControl WebFilter (Proxy) Maintenance	\$13,255
920	WNYCS (Citrix Support)	\$5,000
946	Collection Agency Fees -	\$36,000
	Collection agency fee estimates are based upon projections of year-to-date volume of delinquent borrowers. Revenues resulting from collection efforts are part of the Fine Revenue line. <i>Since it began in 2001, use of this service has yielded a return of over \$5 in fines, fees and the value of returned material to every \$1 spent.</i>	
948	Physician Fees: For medical monitoring of workers handling asbestos. Approximately 8 - 10 employees.	\$1,000
956	Online Catalog (OCLC) -	\$75,000
	In 1975 the Library joined the Online Computer Library Center through SUNY-OCLC for bibliographic data and catalog cards for book processing for all library outlets. Expenses include costs for bibliographic records, catalog cards, communications charges, and service costs to SUNY-OCLC. Nearly all bibliographic records entered into the circulation system are derived from OCLC, which serves over 18,000 libraries worldwide.	

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
516020	PROFESSIONAL SERVICE CONTRACT & FEES (Page 2 of 2)	
964	Vitec Solutions - Computer Support	\$234,450
961a	Amherst Utility Performance Contract for renovations to increase energy efficiency at Amherst Libraries. <i>This expense is directly offset by lowered Interfund Utilities costs for the Amherst Libraries below what would have been the case without the projects. The contract guarantees achievement of savings.</i>	\$29,131
961a	<i>Utility Performance Contract Monitoring and Energy Management System Maintenance - Central Library (more than offset utility savings-similar to the Amherst contract)</i>	\$41,739
961c	Legal Fees: Board's Legal Services contracts	\$59,768
961k	Yearly elevator, escalator inspections	\$1,800
961m	Asbestos analysis	\$2,000
961u	Asbestos Certification	\$425
961u	NYS Pesticide Applicator	\$325
961u	Verisign SSL Certifications - e-commerce	\$1,045
966	Printing: Letterhead and all printed labels, ie., OCR/barcode, video and security labels	\$8,600
966	Printing: Hub labels with barcode imprinted for DVD security cases	\$8,500
966	Printed Reports: Community Relations (outside commercial printing, ie., Annual Report, annual campaign mailing.)	\$12,000
990a	Security Services: Twice a week an armored car service picks up cash deposits collected from fines and coin-operated photocopiers in the Central Library per recommendation of the Comptroller's Office.	\$1,600
	TOTAL ACCOUNT 516020	\$701,985

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
516030	MAINTENANCE CONTRACTS (Page 1 of 2)	
910a	Book lifts (7)	\$8,470
910a	Dust mop service for Central & 8 City branches.	\$1,080
910a	Elevators (3)	\$12,760
910a	Escalators (6)	\$30,580
910a	Rug service - Central Library	\$2,380
910a	Rug service - City branches	\$927
910a	Window cleaning - Central Library	\$6,555
910b	Dumpster service at Central Library	\$4,620
940	3M Maintenance	\$10,000
940	Book scanner PS-7000 (1)	\$840
940	Canon reader printers (2)	\$943
940	Central & branch photocopiers	\$5,000
940	Checkpoint book security system	\$2,400
940	Cisco Equipment	\$9,173
940	Coin counter	\$275
940	HP Mailserver Maintenance - Alpha	\$7,116
940	Facsimile Machine	\$250
940	Minolta RP605Z(5)	\$4,295
940	Pitney-Bowes Mailing Machine	\$650
940	Print Shop copier - backup copier.	\$1,000
940	Print Shop copier - Service contract for copier - based on charge for each copy made.	\$4,500
940	Soft-Guard Software (Pitney Bowes)	\$650
940	Typewriters	\$700
940	Scanner - flat bed for e-Branch	\$999
940a	Carrier chiller PM (off warranty)	\$12,100
940a	Fire alarms & clock systems	\$11,000
940a	Emergency Generator Maintenance	\$1,600
516030	MAINTENANCE CONTRACTS	

Form 1
Appropriation Budget Estimate

Fund: 820
 Fund Center #: 420
 Fund Center Name: Library (Operating)
 Fiscal Year: 2009
 Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
(Page 2 of 2)		
940b	Walkie Talkies (14)	\$700
940d	Sirsi - Support to Sun Server	\$9,204
940d	AV Equipment Service - Merriweather Branch Library	\$911
	TOTAL ACCOUNT 516030	\$151,678

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
530000	OTHER EXPENSES	
050	Display Materials (Community Relations)	\$13,000
525a	Book Care Supplies: All book care supplies, e.g., book jackets, glue, tapes, security sensors, etc., used for processing new materials and repairing old.	\$36,000
525a	Disc Binders, books on CD, 12 capacity - Used for entire System	\$22,000
525a	Disc Binders, books on CD, 24 capacity	\$2,200
525a	Disc Sleeves	\$2,400
525a	Security Cases for CD's & DVD's with Hub Cap	\$10,000
525a	Security Case Unlocking Devices	\$500
525a	CD Strongboxes for new music CD's	\$5,000
525a	Tattle Tapes	\$19,249
525a	Rare Book Room - Archival Storage Supplies	\$1,000
525a	Book Pockets	\$150
525a	Library media bags	\$800
525a	Library bags, canvas	\$4,000
525a	Library cards, plastic	\$22,000
525a	Video vinyl display holders	\$2,400
525a	DVD repair supplies	\$5,000
578h	Promotional Materials (Community Relations)	\$7,100
578h	Summer Reading Program - buttons, stickers, etc.	\$1,500
655a	Photography (Community Relations)	\$1,000
961s	Freight and FedEx Air Charges: For freight charges on items which do not include freight in the purchase price or that must be returned. Also charges for equipment shipped to manufacturers for repairs. Interlibrary Loan costs will be partially offset by Shipping Reimbursements.	\$4,500
	Ewell Free Library (Alden) NYS Disability Insurance	\$250
	Marilla Free Library NYS Disability Insurance	\$400
	Miscellaneous - Patron parking validation for Central Library.	\$5,000
	Postage: Includes postage meter charges for all mail and replenishment amounts for the bulk mailing account and address correction account.	\$23,605
	TOTAL ACCOUNT 530000	\$189,054

Form 1
Appropriation Budget Estimate

Fund: 820
 Fund Center #: 420
 Fund Center Name: Library (Operating)
 Fiscal Year: 2009
 Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
545000	RENTAL CHARGES	
	Equipment: 985 Pitney-Bowes Postage Meter	\$769
	985f Telepagers for library employees	\$950
	TOTAL ACCOUNT 545000	\$1,719

Form 1
Appropriation Budget Estimate

Fund: 820
 Fund Center #: 420
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 Fiscal Year: 2009
 Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
555050	INSURANCE PREMIUMS	
953	Auditing, Accounting and Insurance Fees - To fund liability Director, Officer insurance. RFP planned to be issued in late fall 2008 - early 2009.	\$45,000
	TOTAL ACCOUNT 555050	\$45,000

Form 1
Appropriation Budget Estimate

Fund: 820
 Fund Center #: 420
 Fund Center Name: Library (Operating)
 Fiscal Year: 2009
 Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
561410	ACQUISITION: LAB & TECH	
205a	CA-Inoculate1T Updates	\$22,000
205a	Software Upgrades	\$83,294
205a	Envisionware - Computer booking and print management software maintenance	\$16,387
205a	ResumeMaker (3 year software license renewal)	\$7,500
	Minor Equipment	\$10,000
	TOTAL ACCOUNT 561410	\$139,181

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
561450	ACQUISITION: Library Books & Media	
525b	<p>Nationally, a level equal to approximately 15 percent of the operating budget is desired for library systems this size. Maintaining a constant flow of new and updated library materials is the utmost priority for any public library. The amount requested is represents an increase of 5% which is below print pricing trends which have been running in the 5-8% range. This amount is 14% of the 2009 base operating budget (prior to any restorations).</p> <p>From 2001 through 2004 the County provided most funding for library material through the county capital budget. No new capital funding was provided after 2004. Library material purchases in 2004 included \$4,030,470 capital fund funding and the remaining balance of \$1,234,902 supported library material purchases in 2005. In 2006 and beyond this expenditure has been fully transferred back to this operating account, without a corresponding increase in operating revenue support. This was a major factor forcing the Library downsizing in 2005.</p>	\$3,947,141
	TOTAL ACCOUNT 561450	\$3,947,141

Form 1
Appropriation Budget Estimate

Fund: 820
 Fund Center #: 420
 Fund Center Name: Library (Operating)
 Fiscal Year: 2009
 Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
575000	INTERFUND EXP NON-SUB (Fuel Oil, Natural Gas, Electric)	
Natural Gas	Electric and Natural Gas estimates are based upon rolling 12 month projections of usage from utility accounts data, adjusted for changes in 2008 open hours, compared and aligned with estimates supplied by the County's pool purchaser, Fluent Energy, applied to normalized weather. Rate assumptions used were provided by Fluent Energy. Natural Gas is used to heat all library outlets (including the Central Library). The projection includes electricity for most libraries, excluding the Newstead (Akron) and Concord (Springville) Libraries as they pay directly for low cost municipal electric) as well as the West Seneca Library which shares a meter with the adjoining Town Hall.	\$341,023
Electricity		\$1,088,738
	TOTAL ACCOUNT 575000	\$1,429,761

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
942000	<p style="text-align: center;">INTERDEPARTMENT LIBRARY SERVICES</p> <p>Interfund Transfer: E C Holding Center Reimbursement for the Library's cost of providing library services within the Erie County Holding Center.</p> <p>Interfund Transfer: Correctional Facility Reimbursement for the Library's cost of providing library services within the Erie County Correctional Facility which houses a full library.</p> <p>Interfund Transfer: Court Storage The former basement civil defense room of the County owned Central Library building was converted for use as record storage space for the Erie County Surrogate Court. As this is not a library operation, utility expense may not be funded by library property tax revenues. Reimbursement is budgeted through the Erie County Department of Buildings and Grounds which supports other Court and County Department building needs.</p> <p style="text-align: right;">TOTAL ACCOUNT 942000</p>	<p>(\$117,229)</p> <p>(\$174,119)</p> <p>(\$8,598)</p> <p>(\$299,946)</p>

Form 1
Appropriation Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2009
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
980000	ID DISS SERVICES	
	Budget request is unchanged from the 2008 adopted budget amount and matches the target amount provided by the Budget Office.	
	DISS - Information and Support Services:	
	Telecommunications	\$94,208
	Payroll Distribution	\$24,637
	SAP Support Costs	\$44,400
	Fuel Management	\$18,295
	Purchasing	\$20,940
	Mail - ID cards	\$1,394
	Print and Copy	\$8,532
	E-mail	\$348
	Messenger Service	\$1,260
	Records Storage	\$1,260
	Infrastructure	\$689
	TOTAL ACCOUNT 980000	\$215,963

Form 2
Revenue Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2008
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Calculation of Revenue Estimate and Remarks	Amount Requested
400020	LIBRARY REAL PROP TAX County Share to support Library Operations. Even combined with the \$1.6 million interfund subsidy (see request below), 2009 County support would be BELOW the support provided in 1999 and \$4.9 million (17%) below the 2004 peak of \$28,697,118 (\$24,197,118 levy + \$4,500,000 county capital for library materials)	\$22,171,833
	2009 RESTORATION REQUESTS: LEVEL 1: Restorations to Allow Existing Libraries to Provide More Effective Access/Service	0
	LEVEL 2: Restorations to Further Strengthen and Pilot Alternate Service Provision Models	0
402190	USE OF FUND BALANCE STATE AID: (Includes Formula Stabilization Aid to offset 2000 census population loss) <i>Assumes a 5% reduction in aid from statutory levels.</i> Basic Aid A. Annual Grant- flat \$20,000 B. Population Based Grant C. Area (1,045 sq. miles x \$52) D. Book Expenditure Local Services Support Aid (LLSA): Supports Library System Services (45,693 12/2006 estimated population outside chartered local library service areas x \$0.31) + 2/3rds of LLSA Supplementary System Aid: Supports Library System Services	500,000
408140	Total State Aid-Formula Lib Including Incentive Aid:	\$1,977,297
	Local Library Services Aid (LLSA) (\$0.31 per capita of library's chartered service area with a minimum of \$1,500; includes Formula Stabilization Aid to offset 2000 census population loss). <i>Assumes a 5% reduction in aid from statutory levels.</i> LLSA - City of Buffalo Branches LLSA - Aid to contract member libraries	96,632 188,004
408150	Total State Aid to Member Libraries (LLSA):	\$284,636
419000	Library Charges - Fines, Fees, Lost Books: SAP library charges/fine revenue reflects activity generated at the Central Library and Buffalo Branch Libraries only. Fine/charge revenue generated at libraries outside Buffalo are collected directly by each library. Fine revenue returned to the System by libraries outside Buffalo to support their labor expense under the Centralized Human Resources Program (CHR) is recorded at the end of the year via the "Refunds-Cont Library" line.	379,330

Form 2
Revenue Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2008
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Calculation of Revenue Estimate and Remarks	Amount Requested
419010	Refunds from Contract Libraries: Principally the net from Centralized Human Resources Libraries where local revenues exceed local expense. This is because personnel costs for these libraries are paid in the System budget (SAP). The increase in the refund contract libraries line is largely the result of the Amherst, Angola, Boston, Concord and Lackawanna Libraries joining the CHR Program by the end of 2008. As of January 1, 2009 all contracting libraries will be participating.	564,595
419020	ILL Shipping Reimb.: Reimbursement from Western New York Library Resources Council for cost of shipping regional inter-library loan items (offsetting expense in the freight line).	2,100
420510	Rental: Real Property - Auditorium, etc.: Based on past usage.	7,000
420530	Commissions - Telephone Booths, Vending Machines & the Library Café: Based on contract minimums and prior experience. Employee break area vending contract minimum payment lowered reflecting reduced business resulting from fewer employees. Fables Cafe continues to operate successfully and has become a presence in the downtown lunch market.	18,368
422000	Photocopier Income: Reflects usage at the Central Library & eight Buffalo branches only (contract libraries collect locally and report separately).	21,385
423000	Vendor Refund - Prior Year Expense	10,000
445030	Interest on Designated Contingency Accts.: Reflects higher interest rates on Board's designated for contingency and equipment replacement accounts.	90,000
466010	NSF Fees: Based on anticipated collection.	15
	Minor Sales	
466020	A. Other (Encore Editions and sale of jump drives, ear buds and similar items for public convenience)	38,000
466030	B. Book Bags	1,000
466040	C. Computer Printing (cost recovery - Central & Buffalo branches only, contract libraries collect locally and report separately). Increase reflects color printers being added for public service and higher overall computer use.	26,898
	Total Minor Sales:	\$65,898
466170	Refund Contract Library Retirement: Reflects shift of the Amherst, Angola, Boston, Concord and Lackawanna Libraries to CHR. With all libraries participating in 2009, the need to bill for retirement is eliminated.	0
467000	Miscellaneous Departmental Income: Reflects principally payments reimbursing the library for shipping cost of inter-library loan (ILL) material to libraries not participating in the OCLC ILL system.	3,500

Form 2
Revenue Budget Estimate

Fund: 820
Fund Center #: 420
Fund Center Name: Library (Operating)
Fiscal Year: 2008
Submission Date: 8/15/2008

SAP Account (Commitment Item)	Calculation of Revenue Estimate and Remarks	Amount Requested
486000	<p>Interfund Revenue Subsidy (County Aid): Preserves the services provided through the County's 2008 Adopted Budget service restoration funding, which has yielded impressive results across the System. Through June 2008, use of free public access computers at B&ECPL libraries increased more than 47% and circulation of library material has increased more than 5% over the same period in 2007. At the flagship Central Library, year-to-date patron visits have increased 19% during the same period. Additionally, library patrons are saving gas by using the Library's request system more frequently to have needed books and other library material delivered to the library closest to their home. Through June, a year-to-date total of 30,868 boxes of library materials were shipped between facilities, a 16% increase over the same period in 2007. Patrons are also using the Library's digital download service to browse the 1,200 titles currently available and check out audio books for use on their home computer or MP3 player. In the first 6 months of 2008, almost 9,000 titles have been electronically borrowed, an 89% increase over 2007. If this funding were not continued, many of these gains would be lost at a time when public need for public library resources is high due to difficult economic times.</p>	1,600,000
	TOTAL REVENUE (Including Use of Fund Balance)	\$27,695,957

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY 2009 BUDGET
Service Restoration Options Report

Acknowledging the economically challenging climate, the Library has not included a formal request for 2009 Service Restorations as part of its budget request. However, the request report that follows is included for your information, as the items detailed are necessary for the Library System to adequately meet the growing demands of our users. Consideration for any service points detailed in the restoration request would be appreciated.

		Open Hours	Cumulative	Cost	Cumulative Cost
LEVEL 1	Restorations to Allow Existing Libraries to Provide More Effective Access/Service	42	42	\$449,171	\$449,171
LEVEL 2	Restorations to Further Strengthen Existing Libraries and Pilot Alternate Service Provision Models	135	177	\$699,727	\$1,148,898

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY 2009 BUDGET

Service Restoration Options

Grand Total Level 1 & 2 Restorations: \$1,148,898

Library	Cost	Open Hours	Description
LEVEL 1:	\$449,171	42	Restorations to Allow Existing Libraries to Provide More Effective Service
Angola	\$6,046	3	While chartered to serve only the Village, the Angola Public 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 Brant which do not have their own libraries. Provide System funding for Wednesday evening hours 5 - 8 p.m. - presently funded by Town/Village. Present supplemental funding is not secured for the future.
Aurora (East Aurora)	\$4,639	3	Provide System funding to restore Saturday afternoons 3 - 5 p.m. providing 2 additional hours of public service.
Boston Free	\$12,333		Provide part-time clerical and Page hours to support additional programming in this increasingly busy library (assist in conducting and free up Library Manager to plan and conduct programs).
Buffalo Branch Libraries	\$81,342	16	The East Delavan and Dudley Libraries would add 8 service hours per week at each location, providing 6 days/week service. The Dudley Branch Library will adjust its hours to open 3 evenings per week.
Central Library	\$153,738		This restoration would continue to develop the Central Library as a key downtown destination and its ability to showcase the treasures of the B&ECPL System. The funds would enable the library to provide additional public programs and events, create additional exciting displays (physical and virtual) to showcase special collections, increase technology training programs, further develop alternative revenue sources based on the Central Library's collection content and images, provide additional assistance with public access to technology resources and tutorials, and make the Central Library experience more rich and diverse for all visitors.
Cheektowaga	\$24,830	7	Restores Friday service at Anna M. Reinstein Memorial Library open an additional 7 hours (10 a.m. - 5 p.m.).
Clarence	\$25,900	3	Provide Wednesday evening 6 - 9 p.m. service allowing improved access for working families and additional adult programming including computer training.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY 2009 BUDGET

Service Restoration Options

Grand Total Level 1 & 2 Restorations: \$1,148,898

Library	Cost	Open Hours	Description
LEVEL 1:			
Restorations to Allow Existing Libraries to Provide More Effective Service			
(Continued)			
Collins	\$10,065		Provides additional part-time Senior Page hours to free up professional staff to increase community programming. System funding will be leveraged with Gowanda School District funding.
Concord	\$8,812		Provide support for library programs by reallocating staffing and increasing Sr. Library Clerk hours.
Elma	\$7,395	4	Provide Sunday service for 38 weeks during the school year, opening 1 p.m. - 5 p.m.
Hamburg	\$50,121	6	Increase open hours 3 hours per week: Wednesday evening at Hamburg (would then be open until 9 M-F) and opening the Lakeshore Library 3 additional hours per week (1 hour earlier on Mondays, Fridays and Saturdays). Increase children's, teen and adult programming.
Lancaster	\$14,922		Restores System funding to support computer training programming, open hour coverage and local collection development.
Library System Services	\$20,796		Enables expansion of centralized processing of material handling to provide a more efficient and productive means of addressing irregular workflow schedules for different material types. Using part-time seasonal work hours will assure cost-effectiveness for date driven fluctuations in publishing and material availability.
Marilla	\$1,047		Restores System funding for part-time Clerk Typist and Page hours to assist with programs.
Orchard Park	\$21,530		Provide additional part-time staff hours to provide coverage allowing professional staff time for planning, program development, expanding outreach, ordering materials, maintaining the collection and organizing fundraisers.
Tonawanda City	\$5,655		Provide additional part-time Page hours to allow existing staff to increase outreach/programs in conjunction with City Recreation Department and the nearby Senior Center.
Total Level 1	\$449,171	42	

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY 2009 BUDGET

Service Restoration Options

Grand Total Level 1 & 2 Restorations: \$1,148,898

Library	Cost	Open Hours	Description
LEVEL 2:	\$699,727	135	Restorations to Further Strengthen Existing Libraries and Pilot Alternate Service Provision Models
Buffalo Branch Libraries	\$85,852		The Niagara and Crane Libraries would add 8 service hours per week at each location, providing 6 days/week service. Outreach will be expanded from the Niagara Branch. The Crane Branch Library will adjust its hours and be open 3 nights per week until 9 p.m. Programming will increase - including additional technology training throughout the Buffalo Branches.
Central Library	\$232,365		Funding would enable the Central Library to create and deploy model programs to branch libraries, business organizations and companies, schools, and area cultural and health care organizations including the Medical Corridor. In addition, programs could be developed with these partners to present important information and resources to the public we all serve. It would also enable us to develop additional programs for families, expand literacy programming, develop job and career programming, financial literacy initiatives, intergenerational story and family programs, create school and preschool based programming with our special collections, enhance foreign library collections, expand outreach services from the Office for Persons with Disabilities, expand teen programming including a Graphic Novel Book Fair, and position the Central Library as a key destination for families.
Library System Services	\$41,787		This restoration would enable us to address cataloging and processing gift items, which are currently a lower priority than new materials in the workflow, and enable better turnaround for single-item orders. It would improve the capacity of the Cataloging Department, which suffered some of the most significant cuts during the 2005/2006 fiscal crisis, to support acquisition demand.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY 2009 BUDGET

Service Restoration Options

Grand Total Level 1 & 2 Restorations: \$1,148,898

Library	Cost	Open Hours	Description
LEVEL 2:			
Restorations to Further Strengthen and Pilot Alternate Service Provision Models			
<i>(Continued)</i>			
Library Express - Mall Based Outlet	\$213,256	80	Open a Library Express service outlet in a high traffic retail mall, providing up to 80 open hours per week (same as mall hours). The convenience and extended hours of a mall location provides access to a high volume of customers. Other libraries using this setting have experienced circulation/use that is four times usage for a similarly sized traditional library location. Being open longer and later than traditional libraries will expose the library to customers who might not otherwise be able to utilize library services. A library would also benefit the mall by providing shoppers and mall employees a place to take a break, check email, or spend time reading while waiting for friends and family still shopping. Other libraries in mall locations have also developed synergistic relationships with mall booksellers, as many library users are avid book purchasers too. Finally, this proposal provides an attractive opportunity for collaboration/shared tenancy with related educational and cultural organizations. Cost identified is the annualized operating cost. First year cost would be applied to tenant startup and partial year operating costs. Private fundraising and municipal contributions would be solicited to supplement start-up funding.
Library Express - Shopping District Based Outlet	\$126,467	55	Open a <i>Library Express</i> service outlet in a high traffic retail shopping district, providing up to 55 open hours per week. The concept for this outlet is similar to the mall based proposal, however the location could be in a high volume shopping/retail district along a major city or suburban street or major shopping center. Cost identified is the annualized operating cost. First year cost would be applied to tenant startup and partial year operating costs. Private fundraising and municipal contributions would be solicited to supplement start-up funding. Provides an attractive opportunity for collaboration/shared tenancy with related educational and cultural organizations.
Total Level 2	\$699,727	135	

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

CENTRAL LIBRARY DEVELOPMENT AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/09 to 12/31/09. The purpose of this state grant is to support the development and operation of central libraries in the state. The grant is used to fund full-time and part-time positions in the central library staff consistent with a development/spending plan approved by the New York State Education Department. The grant is 100 percent funded by New York State.

Total Appropriation	\$	294,450
Federal Share		—
State Share	\$	294,450
County Share		—

CENTRAL LIBRARY BOOK AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/09 to 12/31/09. The purpose of this state grant is to support the purchase of library materials including books, periodicals and non-print materials for the central library. The grant is 100 percent funded by New York State.

Total Appropriation	\$	67,925
Federal Share		—
State Share	\$	67,925
County Share		—

CONTINUITY OF SERVICE

This grant is a continuation of an existing state grant for the entitlement period 1/1/09 to 12/31/09. The purpose of this state grant is to support the continuation of service levels established by a state grant in 1981. The grant is used to maintain services provided to the public in the Business, Science and Technology Department. The grant is 100 percent funded by New York State.

Total Appropriation	\$	47,500
Federal Share		—
State Share	\$	47,500
County Share		—

COORDINATED OUTREACH PROGRAM

This grant project is a continuation of an existing grant for the entitlement period from 1/1/09 to 12/31/09. The purpose of this state grant is to provide library outreach services to persons in need of special library services. The grant is used to provide services to educationally disadvantaged persons, minority groups in need of special library services, unemployed persons in need of employment and training information, persons who live in areas underserved by a library and persons who are blind, aged, handicapped or are confined in institutions. The program operates according to a plan approved by the New York State Education Department and serves approximately 550,000 persons annually. The grant is 100 percent funded by New York State.

Total Appropriation	\$	160,470
Federal Share		—
State Share	\$	160,470
County Share		—

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This grant project is a continuation of an existing grant for the entitlement period 4/1/09 to 3/31/10. The purpose of this state grant is to support library services provided to inmates in correctional institutions. The grant provides a small supplement to local funds and is used to purchase equipment, supplies and services for the library's correctional institution extension program. The county daily inmate population averages approximately 1,450. The grant is 100 percent funded by New York State.

Total Appropriation	\$	7,353
Federal Share		<u> </u>
State Share	\$	7,353
County Share		<u> </u>

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This grant is a continuation of an existing grant for the entitlement period 1/1/09 to 12/31/09. The purpose of this state grant is to support library services to state correctional facility inmates within the library's service area. The grant is used specifically to provide library services to the state correctional facilities at Collins, Gowanda and Wende. Approximately 3,900 state inmates are served by this program. The grant is 100 percent funded by New York State, and is based on the number of inmates in state correctional facilities in the library's service area.

Total Appropriation	\$	34,571
Federal Share		<u> </u>
State Share	\$	34,571
County Share		<u> </u>

**NEW YORK STATE LIBRARY AUTOMATION GRANT –
NON-COMPETITIVE**

This grant is a continuation of an existing grant for the entitlement period 1/1/09 to 12/31/09. The purpose of this non-competitive state grant is to support local library automation programs for bibliographic control and interlibrary information resource sharing. The grant will be used to supplement the automated catalog and circulation system, and to purchase related equipment and supplies, consistent with a plan approved by the New York State Education Department. The grant is 100 percent funded by New York State.

Total Appropriation	\$	72,675
Federal Share		<u> </u>
State Share	\$	72,675
County Share		<u> </u>