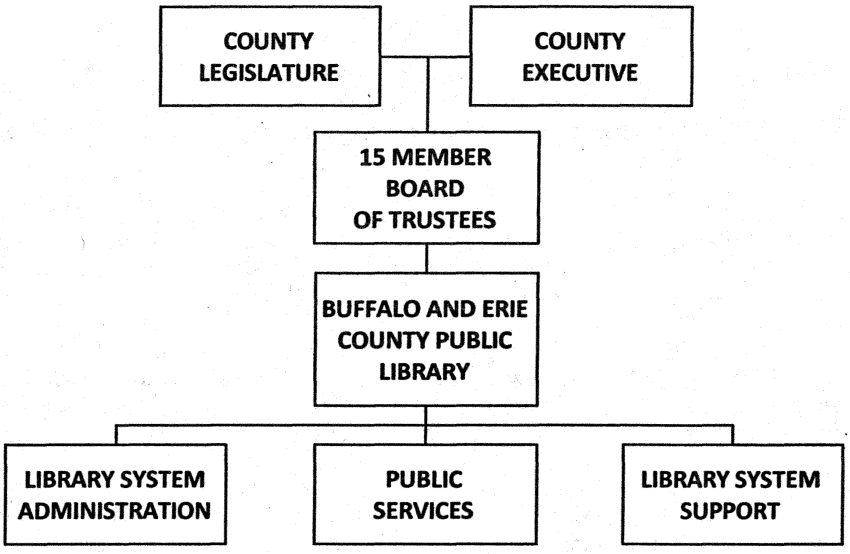
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2012 Actual	2013 Adopted	2013 Adjusted	2014 Proposed
Personal Services	18,017,010	19,860,966	19,860,966	20,407,143
Other	5,688,237	5,837,079	5,837,079	5,997,406
Total Appropriation	23,705,247	25,698,045	25,698,045	26,404,549
Revenue	5,178,250	3,525,588	3,525,588	3,816,225
County Share (Property Tax)	19,872,457	22,172,457	22,172,457	22,588,324
Total Revenue	25,050,707	25,698,045	25,698,045	26,404,549
Revenue Less Expense	1,345,460	0	0	0

Excerpts from 2014 Erie County Proposed Budget Book A
Buffalo & Erie County Public Library - Proposed Operating Budget

DESCRIPTION

For more than 175 years, the libraries of the Buffalo & Erie County Public Library System (B&ECPL) have provided residents and visitors of Erie County with a multitude of free reading and programming options, including books, periodicals, audio and video media, and free access to computers, the Internet and Wi-Fi. Covering the County's 1,043 square miles using 37-locations and the Internet, the Library System encourages civic engagement, promotes creativity and provides opportunities for professional research and personal development along with computer and employment training, literacy services and programming for all ages. Our staffs strive to enrich and enlighten the lives of Erie County's residents, every day, by providing access to a plethora of information, materials and content, whether it be within the libraries, or virtually.

Recognizing Erie County's fiscal challenges in a sluggish economic recovery, the Library's 2014 base budget request maintains 2013 service levels, pursuant to the direction of the B&ECPL Board of Trustees. Should the County's fiscal environment improve as the budget process goes forward, the Library will be prepared to offer options to add more open hours and related services.

The Library remains committed to our Re-Imagine strategy – which is intended to focus on the future uses of the downtown Central Library and to right size the space for current and future community needs. The Central Library needs to be in tune with the changing environment of downtown Buffalo, ready to provide services for the business district as well as the new downtown residents and an expanding nearby Medical Campus.

The Library will continue and expand major investments that are already under way. The first is the continued implementation of an Erie County Fiscal Stability Authority Incentive Grant to implement Radio Frequency Identification (RFID) based library materials inventory control, security and handling. The second involves system-wide restructuring of service provision models.

RFID implementation has progressed with 29 libraries currently fully converted and using this technology. This project has helped the Library partially mitigate the impact of 2011 budget reductions by streamlining workflows and enabling labor force restructuring while simultaneously generating vast improvements in inventory control, turnaround time and reduced public wait times. Increased self-service opportunities and nearly instant recognition of items to be checked in or out significantly improves user turn-around times. A minimum of 31 libraries will be fully functioning with RFID self-check technology by the end of 2013 and it is anticipated that all 37 B&ECPL libraries will be live by the end of 2014.

The Library has streamlined service points at the Central Library, consolidating points to the main floor. The second floor (formally public library space) is currently under construction with the intended collaborative use with mission related organizations. The Library continues to streamline and share programming resources throughout the System.

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 & 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 commission income from the Central Library's *Fables* Café, a downtown lunch destination. Additional revenue is raised from private donations and funds generated through a year-end Annual Appeal and annual fundraising events. The Development Office also works closely with the Library Foundation of Buffalo and Erie County to raise funds and cultivate support of the Library.

The B&ECPL receives New York State aid to library systems and has been successful in securing state, federal and private grants. 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 & 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.

LIBRARY SYSTEM ADMINISTRATION

Program 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 independent 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 funding for staff are provided by the B&ECPL, using County funding, as outlined in the contract with each of the twenty-two boards.

Program and Service Objectives

- Develop and maintain collections that reflect and support established service priorities.
- Actively seek additional partnerships with organizations and institutions to enable the Library to better serve its customers and achieve its service goals.
- Expend its financial resources in a fiscally responsible manner in support of its approved service goals and strategic initiatives.
- Partner with the Board of Trustees, the Library Foundation, and other community organizations to support and enhance fundraising strategies for library services.
- Continue to conduct Board of Trustees operations in an efficient, effective, and transparent manner.
- Promote library services through a variety of print, electronic and media opportunities.
- Further incorporate measurement and evaluation into its operational practices.
- Emphasize technologies and processes that improve access to information, enhance customer service, and maximize efficient service delivery.
- Update and maintain an organizational structure that supports its service priorities.
- Continue to operate within a policy framework that reflects the organization's values and promotes effective and efficient service delivery.
- Update technology to enhance customer service and maximize staff efficiency
- Recruit train, and deploy staff that provide and support quality customer service for all library users.

Top Priorities for 2014

- Work to implement more efficient governance and financial stability options to ensure cost-effective long-term sustainability of the Buffalo & Erie County Public Library System.
- Ensure Library collections reflect community interests and meet community needs, both in format and content.
- 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.
- Deliver literacy services throughout Erie County using our network of 37 public libraries in partnership with literacy service providers and innovative literacy programming.
- Enhance technology infrastructure including broadband services and RFID application implementation at each library outlet.
- Create a warm and welcoming approach in all aspects of library service through streamlined services that guarantee quality user experiences.
- Streamline workflows and promote System-wide opportunities for improving internal operations.
- Work towards phased implementation of recommendations addressing the streamlining, reconfiguration and renovation of the Central Library as the flagship of the B&ECPL and premium downtown destination.
- As funding becomes available, work to implement recommendations from a System-wide master planning process for all libraries identifying short and long-term needs, reviewing the populations served in each location and developing recommendations for future facility changes to address changing service models.
- Ensure long-term financial sustainability through public and private investments and create a culture of philanthropy within, and on behalf of, the Library System.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Libraries Utilizing RFID Technology	24	31	37

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Strategic/master planning completed, working to implement improvement recommendations as funding becomes available (for example via New York State Library Construction Grants)	Study Completed	Implement as funding becomes available	Implement as funding becomes available
Cost of providing system administration services for 37 library and Library System functions as a percent of operating budget	3%	3%	3%

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Streamlined administration of human resources	Pilot coordinated staff scheduling and implement system-wide programming	Implement coordinated staff scheduling and continue system-wide programming	Implement coordinated staff scheduling and continue system-wide programming	Implement coordinated staff scheduling and continue system-wide programming
Develop plan to diversify revenue	Developed and adopted a comprehensive development and fundraising plan	Begin to implement new development and fundraising plan	Implement development plan for new revenue	Implement development plan for new revenue

LIBRARY PUBLIC SERVICES

Program Description

The Library System's collections contain well over 3 million volumes, including books, maps, audio and video recordings, digital downloads and magazines. Erie County residents borrowed over 8.2 million items from the Library in 2012.

The Central Library is the headquarters of all System administrative operations. Additionally, Central provides daily public service and houses approximately half of the entire System's collection of library material. The reference and special collections of the Central Library are valuable resources shared by all. In addition to the Central Library's special collections, many B&ECP Libraries also contain specialized collections focused on local history, significant community leaders and businesses, etc. This information is also accessible and 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. The Library continues to experience heavy use of free WiFi service available at all locations. With 72,216 connections in 2011, and 137,940 in 2012 (a 91% increase), estimated connections are expected to exceed 146,000 in 2013. B&ECPL's continuously updated websites ensure the Library as a well-known presence on the Internet. The website and online catalogs received over 5.9 million visits in 2012, are estimated to receive another 6 million visits in 2013 and are estimated to increase to 6.1 million in 2014.

To serve library cardholders via mobile devices, the Library provides access via three "apps." *Bookmyne* allows convenient access to the Library catalog and user accounts, including the ability to request an item for pick-up at a library location of the patron's choice and renew items already checked out. The *Overdrive* app provides the ability to search for and check out downloadable content (audio books and e-books). The *Freegal* app allows library card holders to download up to three music titles per week that they may keep if they desire. Connections via apps are in addition to the counts via traditional web site and catalog visits noted in the previous paragraph. Complimenting the library specific "apps" many of the library's eBook titles may be accessed and read using the widely available *Kindle* app and may also be read on a variety of other eReaders.

In addition, the Library has established a presence on many leading social networking sites including Facebook, Twitter, Pinterest, YouTube and Flickr. These venues allow us to maximize B&ECPL online exposure and are used to promote Library events, programs and training videos. Analytics are being defined to collect reach and page-view data that will be implemented beginning in January 2014 to help evaluate effectiveness.

The Library's electronic presence includes the e-Branch, housed within the Central Library, providing telephone e-mail and online reference. Informational requests via e-mail or other electronic means exceeded 5,000 in 2012, a 33% increase over 2011 and are expected to reach almost 7,000 in 2013. The e-Branch brings together a wide range of electronic services offered by the Library and emphasizes the availability of these services to library cardholders through computers at home, school and work – anywhere - 24/7! Library patrons can use the Internet to search the

Library's wide ranging databases for health, educational, business, language, literacy and a plethora of other subject information, or to search the holdings of the entire System to find a desired item.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts. They can see which items are checked out and their due dates, along with any outstanding fine or fee balances. In 2012, more than 1.9 million materials were renewed online. Since January, 2008, library patrons have been able to pay Library fines and fees online 24/7 with their MasterCard, Visa or Discover Card.

Using the online catalog via their computer or mobile devices, borrowers can reserve books, audio books, CDs, videos, and DVDs online and have them promptly delivered to the library location of their choice. Borrowers requested 606,588 items in 2012; and are projected to request approximately 600,000 items in 2013. Users can "check out" and download digital audio book, eBook, music and video titles 24 hours per day, 7 days per week for use on their home computer or portable device. In 2012, patrons downloaded over 373,000 electronic items, and as of July 2013, downloads approached 230,000, and a continuous increase is anticipated. Providing these services through the Library's website greatly expands the availability of materials to Erie County residents and lowers library handling costs, while eliminating expense associated with lost or damaged material.

While our collections and library staff are the heart of our library, public programming is becoming an increasingly significant component of quality library services. The Library System offers a diverse array of programming for visitors of all ages. Preschool story times, toddler times and elementary school age children programs are a public library staple. In 2012 we continued to develop and subsequently present more interactive and engaging programming for older children and adults. "Battle of the Books" is now in its 15th year. This multi-faceted, summer long program concludes with a *Jeopardy* like contest amongst Battle teams consisting of children entering grades 6 – 9. More than 500 spectators cheered on the over 200 participants in the 2013 Battle at the South Campus of Erie Community College, rooting for members of the 29 teams, representing18 different Buffalo & Erie County Public Libraries as they showed their quick wit by answering challenging trivia questions from five pre-selected books they read. These teams spent many months in study sessions to prepare for the Battle competition. Adult programming has included a lunchtime author series, panel discussions and rare book exhibits to name a few. The Library also delivers programs at off-site locations including schools, community centers, businesses and various institutional settings.

Program and Service Objectives

- Provide young children (age 5 and under) with library materials, services, and programs designed to ensure that they will enter school ready to learn.
- Ensure the Library will have the resources children (ages 6-12) need to satisfy their curiosity and explore topics of personal interest.
- Provide materials and programs for children (ages 6-12) that engage their imaginations and provide pleasurable reading, viewing, and listening experiences.
- Provide materials and programs for Teens (age 13 and older) that respond to their current interests and provide pleasurable reading, viewing, and listening experiences.
- Provide the resources adults and teens need to explore topics of personal interest and continue to learn throughout their lives.
- Provide convenient, timely access to a variety of new and popular materials.
- Ensure all libraries offer a welcoming physical place for library patrons to meet and interact with others or work independently on personal projects.
- Provide high-speed access to the resources and services available through the Internet.

Top Priorities for 2014

- Continue to streamline developing and delivering public programs using a System-wide approach.
- Continue collaborations 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.
- Ensure accurate and user-friendly websites, including a responsive discovery-layer online catalog which provides faceted search capabilities.
- Implement Authority Control processing on the Library's bibliographic database to streamline online catalog search capabilities.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Library materials circulated	8,250,880	7,940,000	8,000,000
Electronic database searches	613,131	610,000	600,000
Library visits	3,657,813	3,590,000	3,600,000
Reference transactions	650,806	640,000	640,000
Program attendance	165,635	167,000	170,000
Number of registered computer sessions	857,828	858,000	870,000
Number of Wi-Fi connections	137,940	146,300	150,000
Number of informational requests received by e-Branch:			
Via telephone	32,713	30,174	30,000
Via e-mail or other electronic means	5,273	6,934	7,100

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Average cost per unit of combined visits in-library and/or via the web and items circulated	$1.33	$1.53	$1.47
Increased access to Library resources via the Internet, measured by website visits	5,961,735	6,000,000	6,100,000
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number Trained	6,246	5,580	6,000
Trainee Course Effectiveness Rating for classes conducted by the Central Library Training Lab staff (1 to 5, 5 being best)	4.68	4.66	4.70

LIBRARY SYSTEM SUPPORT

Program Description

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

Beginning in 2011, the newly formed Children's and Adult's Programming Teams have been able to provide assistance to the libraries in the System operating with fewer staff work hours, by presenting programs at the various locations throughout the County. Programming Team presentations provide the System's library patrons with fun as well as educational programs, at a lower cost than if those presentations were individually developed and presented at individual libraries. In 2013, the Library partnered with Buffalo's Canalside (Erie County Harbor Development and Buffalo Place) to present weekly literacy programming all summer long. In addition, the System's traveling Computer Training Team provides courses in libraries throughout Erie County, presenting classes on a wide variety of computer and technical related topics. In 2012, the team conducted a total of 429 public technology courses for 3,983 attendees. The attendance figure represents a 65% increase over 2011.

County support supplements New York State Aid for Library Systems. 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

- Acquire books, periodicals, compact disks, digital videodisks and electronic data to meet the informational, educational, recreational and cultural needs of the community.
- Promptly catalog and process newly acquired materials for circulation and integration into the collection.
- Provide electronic access to newly acquired material.
- Assist with collection development to ensure appropriate and timely materials are available in System public libraries.
- Ensure timely turnaround of materials returned back to shelves and display areas at their home library or department.
- Preserve the materials in the library collection for continued use and posterity.
- Mend and repair books and other library materials (including reconditioning DVDs/CDs).
- Enhance collections by acquiring materials in alternate formats (e.g. digital, microfilm) or binding current newspapers and periodicals.
- Process in-system and out-of-system inter-library loan requests for material from Central Library holdings.
- Process in-system inter-library loan requests for materials from other institutions.

Top Priorities for 2014

Continue implementing new technologies, leveraging their efficiencies, benefits and security to streamline workflows including but not limited to:

- Implementing RFID (Radio Frequency Identification) technology enabling considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting and security.
- Expanding self service checkout of library material by increasing the number of self check outlets to provide 'fast lanes' for users, enabling staff to focus on more complex public service tasks.
- Expanding electronic ordering of materials for acquisition.
- Initiating an online self service library card application.
- Streamlining Human Resources tasks including online application filing, online employee benefits processing and online (self) employee records updating.
- Streamlining new materials processing.
- Replace the oldest (mostly public-use windows XP) computers and laptops with new units using the Windows 7 operating system.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Requests for library materials (principally via online request system)	606,588	597,772	600,000
Volumes ordered	140,996	169,368	170,000
New titles accessioned	21,883	25,026	25,000
New material processed	178,332	198,234	200,000
Items repaired	8,352	12,606	12,000
Periodical and book volumes bound	14	175	125
Shipping boxes of library materials transferred between outlets	92,633	96,862	95,000
Computers available for public application and Internet access	786	851	860
Number of Interlibrary Loan requests	17,188	17,490	17,500

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Turnaround time for materials returned back to shelf in-library (Central Library):			
Media	4-6 hours	2-3 hours	1-2 hours
Print	12-24 hrs.	12-24 hrs	12-24 hrs
Return from other locations via shipping (Central Library)			
Media	12-24 hrs	24 hours	24 hours
Print	48 hours	48 hours	48 hours
Turnaround time for newly acquired materials to shelf:			
Best Sellers/requests	1-2 days	1-2 days	1-2 days
Multiple copies, one title	7-10 days	3-6 days	2-5 days
Single Copies	25 days	25 days	20 days
Gifts	30 days	35 days	30 days
Number of materials added to collection	218,912	242,224	247,000
Number of computers added to System	10	25	10
Number of computers replaced	100	385	100

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Turnaround time for acquired materials to shelf:				
Best Sellers/requests	1-2 days	1 day	1 day	1 day
Multiple copies, one title	3-6 days	3-5 days	3-5 days	3-4 days
Single Copies	25 days	15 days	10 days	10 days
Gifts	35 days	15 days	10 days	10 days
Streamline ordering processing turn-around	1-3 days	1 day	Same day	Same day
Provide more patron self-service stations, increase total stations to:	80	80	95	100

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420
Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4201010 Library System Administration										
Full-time Positions										
1 DEPUTY DIRECTOR-LIBRARY	SPEC	2	$202,500	2	$202,500	2	$202,500			
2 DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC	1	$120,000	1	$120,000	1	$120,000			
3 SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	$51,888	1	$51,888	1	$51,888			
4 ADMINISTRATIVE CLERK-LIBRARY	07	1	$40,831	1	$41,284	1	$41,284			
Total:		5	$415,219	5	$415,672	5	$415,672			
Cost Center 4202130 Information Services										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$75,000	1	$75,000	1	$75,000			
2 LIBRARIAN 3	11	2	$125,501	2	$126,146	2	$126,146			
3 LIBRARIAN 2	10	1	$56,098	1	$56,098	1	$56,098			
4 LIBRARIAN 1	09	4	$183,273	4	$186,072	4	$186,072			
5 LIBRARY ASSOCIATE	05	1	$33,646	1	$33,646	1	$33,646			
6 SENIOR LIBRARY CLERK	04	1	$33,700	1	$33,700	1	$33,700			
7 LIBRARY CLERK	01	1	$27,946	1	$27,946	1	$27,946			
Total:		11	$535,164	11	$538,608	11	$538,608			
Part-time Positions										
1 SENIOR PAGE PT	38	20	$129,242	20	$144,214	20	$144,214			
2 PAGE (P.T.)	34	7	$37,655	7	$45,805	7	$45,805			
Total:		27	$166,897	27	$190,019	27	$190,019			
Cost Center 4202140 Special Collections										
Full-time Positions										
1 LIBRARIAN 3	11	1	$59,166	1	$60,464	1	$60,464			
2 RARE BOOK CURATOR	10	1	$52,482	1	$52,482	1	$52,482			
3 LIBRARIAN 1	09	2	$91,910	2	$93,037	2	$93,037			
Total:		4	$203,558	4	$205,983	4	$205,983			
Part-time Positions										
1 SENIOR PAGE PT	38	7	$39,662	7	$55,852	7	$55,852			
Total:		7	$39,662	7	$55,852	7	$55,852			
Cost Center 4202210 Collection Development										
Full-time Positions										
1 LIBRARIAN 3	11	1	$60,464	1	$60,464	1	$60,464			
2 LIBRARIAN 2	10	1	$56,098	1	$56,098	1	$56,098			
3 LIBRARIAN 1	09	1	$46,510	1	$46,510	1	$46,510			
4 SENIOR LIBRARY CLERK	04	1	$33,700	1	$33,700	1	$33,700			
Total:		4	$196,772	4	$196,772	4	$196,772			

Fund Center: 420
Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4202215 System Prgm - Children's										
Full-time Positions										
1 LIBRARIAN 2	10	1	$56,098	1	$56,714	1	$56,714			
2 LIBRARIAN 1	09	2	$100,767	2	$101,331	2	$101,331			
3 LIBRARY ASSOCIATE	05	1	$35,882	1	$36,195	1	$36,195			
Total:		4	$192,747	4	$194,240	4	$194,240			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$4,200	1	$7,868	1	$7,868			
2 PAGE (P.T.)	34	2	$10,245	2	$11,921	2	$11,921			
3 LIBRARIAN 1 PT	09	4	$57,936	4	$66,480	4	$66,480			
Total:		7	$72,381	7	$86,269	7	$86,269			
Regular Part-time Positions										
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$31,777	1	$32,731	1	$32,731			
Total:		1	$31,777	1	$32,731	1	$32,731			
Cost Center 4202220 Borrower Services										
Full-time Positions										
1 SYSTEM CIRCULATION MANAGER	07	1	$41,284	1	$41,754	1	$41,754			
2 LIBRARY ASSOCIATE	05	3	$97,867	3	$102,859	3	$102,859			
3 SENIOR LIBRARY CLERK	04	2	$60,489	2	$64,749	2	$64,749			
Total:		6	$199,640	6	$209,362	6	$209,362			
Part-time Positions										
1 SENIOR PAGE PT	38	21	$144,640	21	$155,251	21	$155,251			
2 PAGE (P.T.)	34	24	$140,108	24	$134,473	24	$134,473			
Total:		45	$284,748	45	$289,724	45	$289,724			
Regular Part-time Positions										
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$29,053	1	$29,925	1	$29,925			
Total:		1	$29,053	1	$29,925	1	$29,925			
Cost Center 4202225 e-Branch										
Full-time Positions										
1 LIBRARIAN 2	10	1	$56,098	1	$56,098	1	$56,098			
2 LIBRARY ASSOCIATE	05	2	$67,298	2	$67,298	2	$67,298			
3 LIBRARY CLERK	01	1	$25,668	1	$26,589	1	$26,589			
Total:		4	$149,064	4	$149,985	4	$149,985			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,299	1	$8,793	1	$8,793			
2 PAGE (P.T.)	34	1	$7,657	1	$8,151	1	$8,151			
Total:		2	$15,956	2	$16,944	2	$16,944			

Fund Center: 420

Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203210 System Prgm - Adult										
Full-time Positions										
1 LIBRARIAN 3	11	2	$122,240	2	$123,543	2	$123,543			
2 LIBRARIAN 2	10	2	$97,722	2	$108,590	2	$108,590			
3 LIBRARIAN 1	09	1	$48,732	1	$48,732	1	$48,732			
4 LIBRARY ASSOCIATE	05	2	$59,650	2	$62,527	2	$62,527			
5 SENIOR LIBRARY CLERK	04	1	$32,101	1	$32,101	1	$32,101			
Total:		8	$360,445	8	$375,493	8	$375,493			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$15,808	0	$0	0	$0			Delete
2 PAGE (P.T.)	34	1	$1,575	1	$3,802	1	$3,802			
Total:		3	$17,383	1	$3,802	1	$3,802			
Cost Center 4203220 Substitute Pool										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$5,600	1	$8,497	1	$8,497			
2 PAGE (P.T.)	34	1	$5,242	1	$8,028	1	$8,028			
3 LIBRARIAN 1 PT	09	3	$39,383	3	$53,448	3	$53,448			
4 CLERK-TYPIST (P.T.)	01	1	$8,144	1	$10,805	1	$10,805			
Total:		6	$58,369	6	$80,778	6	$80,778			
Cost Center 4203315 Crane Branch										
Full-time Positions										
1 LIBRARIAN 1	09	1	$49,824	1	$49,824	1	$49,824			
2 LIBRARY ASSOCIATE	05	1	$31,262	1	$32,439	1	$32,439			
3 CARETAKER	03	1	$34,022	1	$35,321	1	$35,321			
Total:		3	$115,108	3	$117,584	3	$117,584			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$20,134	3	$21,854	3	$21,854			
2 PAGE (P.T.)	34	2	$12,480	2	$13,299	2	$13,299			
3 BUILDING GUARD PT	04	2	$24,178	2	$23,213	2	$23,213			
4 CLERK-TYPIST (P.T.)	01	1	$10,805	1	$10,805	1	$10,805			
Total:		8	$67,597	8	$69,171	8	$69,171			
Cost Center 4203320 Dudley Branch										
Full-time Positions										
1 LIBRARIAN 1	09	1	$48,732	1	$48,732	1	$48,732			
2 PRINCIPAL LIBRARY CLERK	06	1	$40,008	1	$40,008	1	$40,008			
Total:		2	$88,740	2	$88,740	2	$88,740			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$20,301	3	$21,757	3	$21,757			
2 PAGE (P.T.)	34	2	$12,480	2	$13,150	2	$13,150			
3 BUILDING GUARD PT	04	2	$25,445	2	$24,058	2	$24,058			
4 CLERK-TYPIST (P.T.)	01	1	$10,805	1	$10,805	1	$10,805			
Total:		8	$69,031	8	$69,770	8	$69,770			
Regular Part-time Positions										
1 CARETAKER (RPT)	03	1	$23,996	1	$24,715	1	$24,715			
Total:		1	$23,996	1	$24,715	1	$24,715			

Fund Center: 420
Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203325 East Clinton Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$34,285	1	$34,611	1	$34,611			
Total:		1	$34,285	1	$34,611	1	$34,611			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$13,645	2	$14,616	2	$14,616			
2 PAGE (P.T.)	34	1	$6,240	1	$6,402	1	$6,402			
3 BUILDING GUARD PT	04	1	$15,343	1	$15,803	1	$15,803			
4 CLEANER (P.T.)	01	1	$14,308	1	$14,737	1	$14,737			
5 CLERK-TYPIST (P.T.)	01	1	$10,805	1	$10,805	1	$10,805			
Total:		6	$60,341	6	$62,363	6	$62,363			
Cost Center 4203330 East Delavan Branch										
Full-time Positions										
1 LIBRARY CLERK	01	1	$24,751	1	$25,670	1	$25,670			
Total:		1	$24,751	1	$25,670	1	$25,670			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$19,968	3	$14,979	3	$14,979			
2 PAGE (P.T.)	34	1	$6,240	1	$8,110	1	$8,110			
3 BUILDING GUARD PT	04	2	$18,761	2	$26,110	2	$26,110			
4 CLEANER (P.T.)	01	1	$14,308	1	$14,737	1	$14,737			
Total:		7	$59,277	7	$63,936	7	$63,936			
Cost Center 4203360 Niagara Branch										
Full-time Positions										
1 LIBRARIAN 2	10	1	$53,689	1	$53,689	1	$53,689			
2 LIBRARY ASSOCIATE	05	1	$34,285	1	$34,285	1	$34,285			
3 CARETAKER	03	1	$34,834	1	$35,878	1	$35,878			
4 LIBRARY CLERK	01	1	$27,946	1	$27,946	1	$27,946			
Total:		4	$150,754	4	$151,798	4	$151,798			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$16,006	2	$16,198	2	$16,198			
2 PAGE (P.T.)	34	2	$12,480	2	$10,263	2	$10,263			
3 LIBRARIAN 1 PT	09	1	$19,913	1	$16,769	1	$16,769			
4 BUILDING GUARD PT	04	3	$38,696	3	$38,134	3	$38,134			
Total:		8	$87,095	8	$81,364	8	$81,364			

Fund Center: 420
Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203365 Merriweather Branch										
Full-time Positions										
1 LIBRARIAN 2	10	1	$56,098	1	$56,098	1	$56,098			
2 LIBRARY ASSOCIATE	05	1	$30,096	1	$31,266	1	$31,266			
3 CARETAKER	03	1	$33,748	1	$34,761	1	$34,761			
Total:		3	$119,942	3	$122,125	3	$122,125			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$30,763	4	$16,512	4	$16,512			
2 PAGE (P.T.)	34	2	$12,480	2	$10,263	2	$10,263			
3 BUILDING GUARD PT	04	3	$47,133	3	$48,547	3	$48,547			
Total:		9	$90,376	9	$75,322	9	$75,322			
Regular Part-time Positions										
1 BUILDING GUARD RPT	04	1	$21,709	1	$22,359	1	$22,359			
Total:		1	$21,709	1	$22,359	1	$22,359			
Cost Center 4203370 North Park Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$33,013	1	$33,013	1	$33,013			
2 LIBRARY CLERK	01	1	$27,946	1	$27,946	1	$27,946			
Total:		2	$60,959	2	$60,959	2	$60,959			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$13,312	2	$14,545	2	$14,545			
2 PAGE (P.T.)	34	1	$6,240	1	$6,354	1	$6,354			
3 BUILDING GUARD PT	04	1	$12,461	1	$15,527	1	$15,527			
Total:		4	$32,013	4	$36,426	4	$36,426			
Cost Center 4203380 Riverside Branch										
Full-time Positions										
1 LIBRARIAN 1	09	1	$47,613	1	$47,613	1	$47,613			
2 CARETAKER	03	1	$33,748	1	$34,761	1	$34,761			
3 LIBRARY CLERK	01	1	$27,946	1	$27,946	1	$27,946			
Total:		3	$109,307	3	$110,320	3	$110,320			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$13,811	2	$14,768	2	$14,768			
2 PAGE (P.T.)	34	3	$18,928	3	$15,376	3	$15,376			
3 BUILDING GUARD PT	04	1	$16,166	1	$14,022	1	$14,022			
4 CLERK-TYPIST (P.T.)	01	1	$10,805	1	$10,805	1	$10,805			
Total:		7	$59,710	7	$54,971	7	$54,971			

Fund Center: 420

Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204010 Alden										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	1	$3,494	1	$3,702	1	$3,702			
2 PAGE PT (FREE)	34	2	$3,224	2	$3,432	2	$3,432			
3 CARETAKER PT (FREE)	03	1	$5,953	1	$6,146	1	$6,146			
4 CLERK TYPIST P.T. (FREE)	01	1	$9,075	1	$11,121	1	$11,121			
Total:		5	$21,746	5	$24,401	5	$24,401			
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE)	06	1	$26,880	1	$26,880	1	$26,880			
2 CLERK TYPIST RPT (FREE)	01	1	$10,585	1	$10,751	1	$10,751			
Total:		2	$37,465	2	$37,631	2	$37,631			
Cost Center 4204015 Angola										
Part-time Positions										
1 PAGE (P.T.)	34	3	$7,904	3	$8,957	3	$8,957			
2 CARETAKER (PT)	03	1	$5,699	1	$5,991	1	$5,991			
3 CLERK-TYPIST (P.T.)	01	4	$18,557	4	$19,789	4	$19,789			
Total:		8	$32,160	8	$34,737	8	$34,737			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT)	06	1	$31,884	1	$32,440	1	$32,440			
Total:		1	$31,884	1	$32,440	1	$32,440			
Cost Center 4204020 Boston										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	1	$8,299	1	$8,793	1	$8,793			
2 PAGE PT (FREE)	34	2	$3,120	2	$3,938	2	$3,938			
3 CARETAKER PT (FREE)	03	2	$4,762	2	$4,762	2	$4,762			
4 CLERK TYPIST P.T. (FREE)	01	2	$9,098	2	$8,585	2	$8,585			
Total:		7	$25,279	7	$26,078	7	$26,078			
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE)	06	1	$34,170	1	$34,170	1	$34,170			
Total:		1	$34,170	1	$34,170	1	$34,170			
Cost Center 4204025 Clarence										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$59,166	1	$59,166	1	$59,166			
2 LIBRARIAN 1	09	1	$48,732	1	$48,732	1	$48,732			
3 SENIOR LIBRARY CLERK	04	1	$32,101	1	$32,377	1	$32,377			
4 CARETAKER	03	1	$31,878	1	$31,877	1	$31,877			
Total:		4	$171,877	4	$172,152	4	$172,152			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$23,452	5	$25,121	5	$25,121			
2 PAGE (P.T.)	34	6	$24,050	6	$25,680	6	$25,680			
3 LIBRARIAN 1 PT	09	6	$9,095	6	$9,095	6	$9,095			
4 CLERK-TYPIST (P.T.)	01	3	$24,453	3	$24,453	3	$24,453			
Total:		20	$81,050	20	$84,349	20	$84,349			

Fund Center: 420

Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204030 Collins										
Full-time Positions										
1 LIBRARIAN 1	09	1	$43,429	1	$44,393	1	$44,393			
Total:		1	$43,429	1	$44,393	1	$44,393			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$6,989	1	$7,405	1	$7,405			
2 PAGE (P.T.)	34	5	$8,763	5	$9,438	5	$9,438			
3 CARETAKER (PT)	03	1	$4,762	1	$4,762	1	$4,762			
4 CLEANER (PT)	01	1	$4,504	1	$4,504	1	$4,504			
5 CLERK-TYPIST (P.T.)	01	2	$18,198	2	$18,198	2	$18,198			
Total:		10	$43,216	10	$44,307	10	$44,307			
Cost Center 4204035 Concord										
Full-time Positions										
1 LIBRARIAN 1	09	1	$47,613	1	$47,613	1	$47,613			
Total:		1	$47,613	1	$47,613	1	$47,613			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,299	1	$8,793	1	$8,793			
2 PAGE (P.T.)	34	3	$13,140	3	$14,346	3	$14,346			
3 SENIOR LIBRARY CLERK (PT)	04	1	$12,676	1	$12,676	1	$12,676			
4 CARETAKER (PT)	03	1	$5,953	1	$6,146	1	$6,146			
5 CLEANER (PT)	01	1	$4,504	1	$4,504	1	$4,504			
6 CLERK-TYPIST (P.T.)	01	1	$10,805	1	$10,805	1	$10,805			
Total:		8	$55,377	8	$57,270	8	$57,270			
Cost Center 4204040 Eden										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$5,242	1	$5,554	1	$5,554			
2 SENIOR LIBRARY CLERK (PT)	04	1	$10,033	1	$10,033	1	$10,033			
3 CARETAKER (PT)	03	1	$4,167	1	$4,917	1	$4,917			
4 CLEANER (PT)	01	1	$2,252	1	$2,815	1	$2,815			
5 CLERK-TYPIST (P.T.)	01	4	$23,883	4	$25,305	4	$25,305			
Total:		8	$45,577	8	$48,624	8	$48,624			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$42,349	1	$39,702	1	$39,702			
Total:		1	$42,349	1	$39,702	1	$39,702			

Fund Center: 420

Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204045 Elma										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$64,377	1	$64,377	1	$64,377			
2 LIBRARIAN 1	09	1	$44,297	1	$46,510	1	$46,510			
3 SENIOR LIBRARY CLERK	04	1	$29,977	1	$31,049	1	$31,049			
Total:		3	$138,651	3	$141,936	3	$141,936			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$15,642	4	$16,583	4	$16,583			
2 PAGE (P.T.)	34	3	$9,750	3	$10,636	3	$10,636			
3 LIBRARIAN 1 PT	09	1	$3,526	1	$3,526	1	$3,526			
4 CARETAKER (PT)	03	2	$9,524	2	$9,524	2	$9,524			
5 CLEANER (PT)	01	1	$2,252	1	$2,252	1	$2,252			
Total:		11	$40,694	11	$42,521	11	$42,521			
Cost Center 4204050 Grand Island										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$64,377	1	$64,377	1	$64,377			
2 LIBRARIAN 1	09	1	$47,613	1	$47,613	1	$47,613			
3 SENIOR LIBRARY CLERK	04	1	$32,101	1	$32,642	1	$32,642			
4 CARETAKER	03	1	$31,878	1	$31,877	1	$31,877			
Total:		4	$175,969	4	$176,509	4	$176,509			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,299	1	$8,793	1	$8,793			
2 PAGE (P.T.)	34	8	$31,590	8	$34,482	8	$34,482			
3 LIBRARIAN 1 PT	09	4	$23,592	4	$10,914	4	$10,914			
4 CLERK-TYPIST (P.T.)	01	1	$11,495	1	$11,495	1	$11,495			
Total:		14	$74,976	14	$65,684	14	$65,684			
Cost Center 4204055 Lackawanna										
Full-time Positions										
1 LIBRARIAN 1	09	1	$42,084	1	$44,297	1	$44,297			
2 SENIOR LIBRARY CLERK	04	1	$32,642	1	$32,642	1	$32,642			
Total:		2	$74,726	2	$76,939	2	$76,939			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,299	1	$8,793	1	$8,793			
2 PAGE (P.T.)	34	3	$22,477	3	$24,288	3	$24,288			
3 CARETAKER (PT)	03	2	$25,002	2	$25,002	2	$25,002			
4 CLERK-TYPIST (P.T.)	01	1	$11,495	1	$11,495	1	$11,495			
Total:		7	$67,273	7	$69,578	7	$69,578			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$26,442	1	$29,787	1	$29,787			
Total:		1	$26,442	1	$29,787	1	$29,787			

Fund Center: 420
Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204060 Marilla										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	2	$6,474	2	$6,942	2	$6,942			
2 PAGE PT (FREE)	34	2	$3,224	2	$3,432	2	$3,432			
3 SENIOR LIBRARY CLERK PT (FREE)	04	1	$11,914	1	$11,914	1	$11,914			
4 CARETAKER PT (FREE)	03	1	$5,066	1	$5,066	1	$5,066			
5 CLEANER PT (FREE)	01	1	$4,793	1	$4,793	1	$4,793			
6 CLERK TYPIST P.T. (FREE)	01	1	$10,805	1	$10,805	1	$10,805			
Total:		8	$42,276	8	$42,952	8	$42,952			
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE)	06	1	$24,809	1	$25,838	1	$25,838			
Total:		1	$24,809	1	$25,838	1	$25,838			
Cost Center 4204065 Newstead										
Part-time Positions										
1 PAGE (P.T.)	34	2	$6,344	2	$6,821	2	$6,821			
2 LIBRARIAN 1 PT	09	1	$14,673	1	$14,673	1	$14,673			
3 CARETAKER (PT)	03	1	$6,332	1	$6,332	1	$6,332			
4 CLEANER (PT)	01	2	$5,067	2	$5,067	2	$5,067			
5 CLERK-TYPIST (P.T.)	01	4	$22,541	4	$22,541	4	$22,541			
Total:		10	$54,957	10	$55,434	10	$55,434			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$26,057	1	$26,352	1	$26,352			
Total:		1	$26,057	1	$26,352	1	$26,352			
Cost Center 4204070 North Collins										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$1,584	1	$9	1	$9			
2 PAGE (P.T.)	34	3	$10,725	3	$13,462	3	$13,462			
3 SENIOR LIBRARY CLERK (PT)	04	1	$13	1	$12	1	$12			
4 CLERK-TYPIST (P.T.)	01	4	$26,159	4	$22,747	4	$22,747			
Total:		9	$38,481	9	$36,230	9	$36,230			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT)	06	1	$28,672	1	$28,672	1	$28,672			
Total:		1	$28,672	1	$28,672	1	$28,672			

Fund Center: 420

Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204075 Orchard Park										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$64,377	1	$64,377	1	$64,377			
2 LIBRARIAN 1	09	1	$48,732	1	$48,732	1	$48,732			
3 SENIOR LIBRARY CLERK	04	1	$31,049	1	$31,049	1	$31,049			
Total:		3	$144,158	3	$144,158	3	$144,158			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$5,658	0	$0	0	$0			Delete
2 SENIOR PAGE PT	38	6	$22,360	6	$30,243	6	$30,243			
3 PAGE (P.T.)	34	9	$48,477	9	$36,880	9	$36,880			
4 LIBRARIAN 1 PT	09	4	$6,094	0	$0	0	$0			Delete
5 LIBRARIAN 1 PT	09	5	$16,100	5	$21,717	5	$21,717			
6 LIBRARY ASSOCIATE PT	05	1	$12,604	1	$12,604	1	$12,604			
7 CARETAKER (PT)	03	1	$2,976	1	$2,976	1	$2,976			
8 CLERK-TYPIST (P.T.)	01	6	$28,931	6	$35,149	6	$35,149			
9 CLERK-TYPIST (P.T.)	01	1	$605	0	$0	0	$0			Delete
Total:		36	$143,805	28	$139,569	28	$139,569			
Regular Part-time Positions										
1 CARETAKER (RPT)	03	1	$17,679	1	$18,300	1	$18,300			
Total:		1	$17,679	1	$18,300	1	$18,300			
Cost Center 4204080 Tonawanda, City										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$52,482	1	$52,482	1	$52,482			
Total:		1	$52,482	1	$52,482	1	$52,482			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$41,101	5	$43,866	5	$43,866			
2 PAGE (P.T.)	34	2	$1,612	2	$1,716	2	$1,716			
3 LIBRARIAN 1 PT	09	2	$16,534	2	$32,709	2	$32,709			
4 SENIOR LIBRARY CLERK (PT)	04	1	$12,676	1	$12,676	1	$12,676			
5 LABORER (P.T.)	03	0	$0	1	$2,290	1	$2,290			New
6 LABORER (PT) CL	03	1	$9,525	1	$12,031	1	$12,031			
7 CLERK-TYPIST (P.T.)	01	2	$16,492	2	$16,492	2	$16,492			
Total:		13	$97,940	14	$121,780	14	$121,780			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$29,050	1	$30,544	1	$30,544			
Total:		1	$29,050	1	$30,544	1	$30,544			

Fund Center: 420

Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204085 West Seneca										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$46,118	1	$64,377	1	$64,377			
2 LIBRARIAN 1	09	1	$53,140	1	$53,140	1	$53,140			
3 SENIOR LIBRARY CLERK	04	1	$30,518	1	$31,049	1	$31,049			
Total:		3	$129,776	3	$148,566	3	$148,566			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$25,542	5	$24,718	5	$24,718			
2 PAGE (P.T.)	34	9	$24,280	9	$26,086	9	$26,086			
3 LIBRARIAN 1 PT	09	4	$15,767	4	$15,767	4	$15,767			
4 CARETAKER (PT)	03	2	$10,464	2	$10,464	2	$10,464			
5 CLERK-TYPIST (P.T.)	01	2	$18,779	2	$18,779	2	$18,779			
Total:		22	$94,832	22	$95,814	22	$95,814			
Cost Center 4205010 Audubon										
Full-time Positions										
1 LIBRARY DIRECTOR IV	13	1	$72,099	1	$72,888	1	$72,888			
2 LIBRARY ASSOCIATE	05	1	$34,285	1	$34,285	1	$34,285			
3 CARETAKER	03	1	$31,383	1	$31,383	1	$31,383			
4 LIBRARY CLERK	01	1	$28,860	1	$29,311	1	$29,311			
Total:		4	$166,627	4	$167,867	4	$167,867			
Part-time Positions										
1 SENIOR PAGE PT	38	16	$56,243	16	$59,665	16	$59,665			
2 PAGE (P.T.)	34	13	$38,777	13	$41,131	13	$41,131			
3 PAGE (P.T.)	34	2	$16	0	$0	0	$0			Delete
4 LIBRARIAN 1 PT	09	5	$32,454	5	$32,504	5	$32,504			
5 CLERK-TYPIST (P.T.)	01	2	$15,258	2	$15,258	2	$15,258			
Total:		38	$142,748	36	$148,558	36	$148,558			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	2	$55,185	2	$55,811	2	$55,811			
Total:		2	$55,185	2	$55,811	2	$55,811			
Cost Center 4205020 Clearfield										
Full-time Positions										
1 LIBRARIAN 2	10	1	$57,305	1	$57,305	1	$57,305			
2 SENIOR LIBRARY CLERK	04	1	$33,700	1	$33,700	1	$33,700			
3 CARETAKER	03	1	$29,886	1	$29,886	1	$29,886			
Total:		3	$120,891	3	$120,891	3	$120,891			
Part-time Positions										
1 SENIOR PAGE PT	38	8	$27,330	8	$32,655	8	$32,655			
2 PAGE (P.T.)	34	11	$28,905	11	$32,519	11	$32,519			
3 PAGE (P.T.)	34	1	$8	0	$0	0	$0			Delete
Total:		20	$56,243	19	$65,174	19	$65,174			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$26,641	1	$32,054	1	$32,054			
Total:		1	$26,641	1	$32,054	1	$32,054			

Fund Center: 420

Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205030 Eggertsville-Snyder										
Part-time Positions										
1 SENIOR PAGE PT	38	6	$19,476	6	$24,263	6	$24,263			
2 PAGE (P.T.)	34	7	$17,424	7	$24,288	7	$24,288			
3 CLERK-TYPIST (P.T.)	01	1	$8,530	1	$8,530	1	$8,530			
Total:		14	$45,430	14	$57,081	14	$57,081			
Regular Part-time Positions										
1 LIBRARIAN II RPT	10	1	$31,397	1	$34,251	1	$34,251			
2 LIBRARIAN I (RPT)	09	1	$23,670	1	$27,150	1	$27,150			
Total:		2	$55,067	2	$61,401	2	$61,401			
Cost Center 4205040 Williamsville										
Part-time Positions										
1 SENIOR PAGE PT	38	2	$16	0	$0	0	$0			Delete
2 SENIOR PAGE PT	38	3	$24	3	$5,526	3	$5,526			
3 PAGE (P.T.)	34	4	$32	4	$32	4	$32			
4 LIBRARIAN 1 PT	09	3	$54	0	$0	0	$0			Delete
5 LIBRARIAN 1 PT	09	1	$18	1	$18	1	$18			
6 CLERK-TYPIST (P.T.)	01	2	$14,786	2	$14,808	2	$14,808			
Total:		15	$14,930	10	$20,384	10	$20,384			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$25	1	$14,634	1	$14,634			
Total:		1	$25	1	$14,634	1	$14,634			
Cost Center 4205110 East Aurora										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$50,072	1	$50,072	1	$50,072			
2 LIBRARIAN 1	09	1	$47,613	1	$47,613	1	$47,613			
3 SENIOR LIBRARY CLERK	04	1	$32,642	1	$32,911	1	$32,911			
Total:		3	$130,327	3	$130,596	3	$130,596			
Part-time Positions										
1 SENIOR PAGE PT	38	9	$37,471	9	$40,028	9	$40,028			
2 PAGE (P.T.)	34	7	$18,668	7	$20,048	7	$20,048			
3 LIBRARIAN 1 PT	09	2	$13,865	2	$8,814	2	$8,814			
4 CARETAKER (PT)	03	1	$13,911	1	$13,911	1	$13,911			
5 CLEANER (PT)	01	1	$6,757	1	$7,189	1	$7,189			
6 CLERK-TYPIST (P.T.)	01	2	$19,347	2	$19,347	2	$19,347			
Total:		22	$110,019	22	$109,337	22	$109,337			

Fund Center: 420

Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205210 Julia Boyer Reinstein										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$64,377	1	$64,377	1	$64,377			
2 LIBRARIAN 1	09	1	$46,510	1	$46,510	1	$46,510			
3 SENIOR LIBRARY CLERK	04	1	$32,642	1	$33,172	1	$33,172			
4 CARETAKER	03	1	$30,884	1	$31,138	1	$31,138			
5 LIBRARY CLERK	01	1	$30,222	1	$24,294	1	$24,294			
Total:		5	$204,635	5	$199,491	5	$199,491			
Part-time Positions										
1 TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	2	$3,719	0	$0	0	$0			Delete
2 SENIOR PAGE PT	38	4	$27,956	4	$29,620	4	$29,620			
3 PAGE (P.T.)	34	4	$25,584	4	$27,443	4	$27,443			
4 LIBRARIAN 1 PT	09	4	$27,794	4	$33,964	4	$33,964			
5 CLERK-TYPIST (P.T.)	01	6	$18,537	6	$18,537	6	$18,537			
Total:		20	$103,590	18	$109,564	18	$109,564			
Cost Center 4205230 Reinstein Memorial										
Full-time Positions										
1 LIBRARIAN 1	09	1	$48,732	1	$48,732	1	$48,732			
2 CARETAKER	03	1	$31,383	1	$31,635	1	$31,635			
Total:		2	$80,115	2	$80,367	2	$80,367			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$16,006	2	$17,279	2	$17,279			
2 PAGE (P.T.)	34	2	$12,480	2	$16,183	2	$16,183			
3 LIBRARIAN 1 PT	09	3	$11,288	3	$17,798	3	$17,798			
4 CLERK-TYPIST (P.T.)	01	3	$20,606	3	$20,583	3	$20,583			
Total:		10	$60,380	10	$71,843	10	$71,843			
Cost Center 4205320 Hamburg										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$64,377	1	$64,377	1	$64,377			
2 LIBRARIAN 1	09	1	$40,990	1	$43,211	1	$43,211			
3 PRINCIPAL LIBRARY CLERK	06	1	$40,008	1	$40,008	1	$40,008			
4 SENIOR LIBRARY CLERK	04	1	$33,700	1	$33,700	1	$33,700			
Total:		4	$179,075	4	$181,296	4	$181,296			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$27,290	4	$29,134	4	$29,134			
2 PAGE (P.T.)	34	8	$25,272	8	$27,248	8	$27,248			
3 LIBRARIAN 1 PT	09	7	$29,889	7	$30,338	7	$30,338			
4 CARETAKER (PT)	03	1	$13,908	1	$13,908	1	$13,908			
5 CLERK-TYPIST (P.T.)	01	4	$22,710	4	$22,347	4	$22,347			
Total:		24	$119,069	24	$122,975	24	$122,975			

Fund Center: 420
Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205330 Lakeshore										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$6,656	1	$7,169	1	$7,169			
2 PAGE (P.T.)	34	2	$12,688	2	$13,624	2	$13,624			
3 CARETAKER (PT)	03	1	$8,486	1	$8,486	1	$8,486			
Total:		4	$27,830	4	$29,279	4	$29,279			
Regular Part-time Positions										
1 LIBRARY ASSOCIATE (RPT)	05	1	$26,310	1	$26,310	1	$26,310			
2 CLERK TYPIST (REGULAR PART TIME)	01	2	$46,718	2	$46,718	2	$46,718			
Total:		3	$73,028	3	$73,028	3	$73,028			
Cost Center 4205420 Lancaster										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$63,070	1	$63,736	1	$63,736			
2 LIBRARIAN 1	09	1	$49,824	1	$50,388	1	$50,388			
3 SENIOR LIBRARY CLERK	04	1	$31,049	1	$31,049	1	$31,049			
4 CARETAKER	03	1	$31,878	1	$31,877	1	$31,877			
Total:		4	$175,821	4	$177,050	4	$177,050			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$20,718	4	$22,028	4	$22,028			
2 PAGE (P.T.)	34	4	$15,860	4	$17,111	4	$17,111			
3 LIBRARIAN 1 PT	09	3	$4,463	0	$0	0	$0			Delete
4 LIBRARIAN 1 PT	09	3	$10,257	3	$8,959	3	$8,959			
5 CLEANER (PT)	01	1	$2,067	1	$2,067	1	$2,067			
6 CLERK-TYPIST (P.T.)	01	2	$19,904	2	$19,904	2	$19,904			
Total:		17	$73,269	14	$70,069	14	$70,069			
Cost Center 4205530 Kenilworth										
Full-time Positions										
1 LIBRARIAN 1	09	1	$53,140	1	$53,140	1	$53,140			
2 LIBRARY ASSOCIATE	05	1	$34,285	1	$34,285	1	$34,285			
Total:		2	$87,425	2	$87,425	2	$87,425			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$4,160	0	$0	0	$0			Delete
2 SENIOR PAGE PT	38	3	$16,598	3	$18,619	3	$18,619			
3 PAGE (P.T.)	34	1	$8	1	$4,290	1	$4,290			
4 CLEANER (PT)	01	1	$4,793	1	$4,793	1	$4,793			
Total:		6	$25,559	5	$27,702	5	$27,702			

Fund Center: 420
Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205540 Kenmore										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$60,464	1	$61,128	1	$61,128			
2 LIBRARIAN 1	09	1	$53,140	1	$53,140	1	$53,140			
3 LIBRARY ASSOCIATE	05	1	$35,561	1	$35,561	1	$35,561			
4 LIBRARY CLERK	01	1	$28,633	1	$28,860	1	$28,860			
Total:		4	$177,798	4	$178,689	4	$178,689			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$17,324	4	$21,211	4	$21,211			
2 PAGE (P.T.)	34	6	$20,972	6	$33,891	6	$33,891			
3 LIBRARIAN 1 PT	09	4	$55,358	4	$64,460	4	$64,460			
4 CLERK-TYPIST (P.T.)	01	1	$9,075	1	$9,075	1	$9,075			
Total:		15	$102,729	15	$128,637	15	$128,637			
Regular Part-time Positions										
1 CARETAKER (RPT)	03	1	$22,229	1	$22,229	1	$22,229			
Total:		1	$22,229	1	$22,229	1	$22,229			
Cost Center 4206110 Info Technology & Tech Support										
Full-time Positions										
1 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	$62,000	1	$62,000	1	$62,000			
2 LIBRARIAN 4	12	1	$63,772	1	$63,772	1	$63,772			
3 SENIOR LIBRARY CLERK	04	1	$33,700	1	$33,700	1	$33,700			
Total:		3	$159,472	3	$159,472	3	$159,472			
Cost Center 4206120 Information Technology										
Full-time Positions										
1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$60,947	1	$61,680	1	$61,680			
2 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	$42,877	1	$45,280	1	$45,280			
3 SENIOR COMPUTER OPERATOR	08	1	$45,017	1	$45,017	1	$45,017			
4 COMPUTER OPERATOR	07	2	$83,959	2	$84,414	2	$84,414			
5 WEB PAGE MASTER	07	1	$39,442	1	$39,442	1	$39,442			
Total:		6	$272,242	6	$275,833	6	$275,833			
Part-time Positions										
1 TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	5	$57,368	5	$58,309	5	$58,309			
2 COMPUTER OPERATOR PART TIME	07	3	$44,513	3	$43,587	3	$43,587			
3 COMPUTER OPERATOR PART TIME	06	1	$13,539	1	$13,539	1	$13,539			
Total:		9	$115,420	9	$115,435	9	$115,435			
Cost Center 4206205 Development & Communications										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$75,000	1	$75,000	1	$75,000			
2 DEVELOPMENT MANAGER	SPEC	1	$50,000	1	$50,000	1	$50,000			
3 PRINCIPAL LIBRARY CLERK	06	1	$39,202	1	$39,202	1	$39,202			
4 SENIOR LIBRARY CLERK	04	1	$33,700	1	$33,700	1	$33,700			
Total:		4	$197,902	4	$197,902	4	$197,902			

Fund Center: 420
Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206210 Creative & Productive Services										
Full-time Positions										
1 LIBRARY DISPLAY ARTIST	08	1	$46,032	1	$46,032	1	$46,032			
2 ASSISTANT LIBRARY DISPLAY ARTIST	05	1	$34,285	1	$34,285	1	$34,285			
Total:		2	$80,317	2	$80,317	2	$80,317			
Regular Part-time Positions										
1 COPY MACHINE OPERATOR RPT	03	1	$28,710	1	$29,819	1	$29,819			
Total:		1	$28,710	1	$29,819	1	$29,819			
Cost Center 4206310 Business Office										
Full-time Positions										
1 LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	$50,000	1	$50,000	1	$50,000			
2 PAYROLL SUPERVISOR	08	1	$44,516	1	$45,017	1	$45,017			
3 CHIEF ACCOUNT CLERK	07	1	$41,284	1	$41,284	1	$41,284			
4 SENIOR ACCOUNT CLERK	06	2	$76,803	2	$76,803	2	$76,803			
5 ACCOUNT CLERK	04	1	$25,179	1	$27,843	1	$27,843			
Total:		6	$237,782	6	$240,947	6	$240,947			
Part-time Positions										
1 ACCOUNT CLERK (P.T.)	04	1	$11,914	1	$11,914	1	$11,914			
Total:		1	$11,914	1	$11,914	1	$11,914			
Cost Center 4206420 Central & City Branch Maint.										
Full-time Positions										
1 SUPERVISING CHIEF STATIONARY ENGINEER	10	1	$55,570	1	$56,167	1	$56,167			
2 CHIEF STATIONARY ENGINEER	09	1	$52,087	1	$52,087	1	$52,087			
3 BUILDING MAINTENANCE MECHANIC (CARPENTER	07	1	$46,663	1	$48,062	1	$48,062			
4 STATIONARY ENGINEER	07	6	$263,688	6	$272,621	6	$272,621			
5 ASSISTANT STATIONARY ENGINEER	05	1	$30,656	1	$31,575	1	$31,575			
6 SENIOR CLERK-TYPIST	04	1	$33,172	1	$33,172	1	$33,172			
7 CARETAKER	03	2	$68,582	2	$70,639	2	$70,639			
Total:		13	$550,418	13	$564,323	13	$564,323			
Part-time Positions										
1 GARDENER PT	05	1	$13,634	1	$10,685	1	$10,685			
2 CLEANER (P.T.)	01	13	$166,415	13	$141,488	13	$141,488			
Total:		14	$180,049	14	$152,173	14	$152,173			

Fund Center: 420

Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Leg-Adopted	Remarks
Cost Center 4206440 Security										
Full-time Positions										
1 PRINCIPAL SECURITY OFFICER	09	1	$52,087	1	$52,087	1	$52,087			
2 SENIOR BUILDING GUARD	06	1	$40,008	1	$40,008	1	$40,008			
3 BUILDING GUARD	04	5	$175,400	5	$181,242	5	$181,242			
Total:		7	$267,495	7	$273,337	7	$273,337			
Part-time Positions										
1 BUILDING GUARD PT	04	10	$110,066	10	$104,729	10	$104,729			
Total:		10	$110,066	10	$104,729	10	$104,729			
Regular Part-time Positions										
1 BUILDING GUARD RPT	04	3	$70,811	3	$75,264	3	$75,264			
Total:		3	$70,811	3	$75,264	3	$75,264			
Cost Center 4206450 Shipping & Receiving										
Full-time Positions										
1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	$44,048	1	$44,048	1	$44,048			
2 TRUCK DRIVER	04	3	$108,796	3	$112,653	3	$112,653			
3 LABORER	03	1	$34,834	1	$35,878	1	$35,878			
Total:		5	$187,678	5	$192,579	5	$192,579			
Part-time Positions										
1 SENIOR PAGE PT	38	7	$43,479	7	$60,959	7	$60,959			
2 PAGE (P.T.)	34	1	$7,657	1	$8,151	1	$8,151			
3 LABORER (P.T.)	03	1	$12,359	1	$13,142	1	$13,142			
Total:		9	$63,495	9	$82,252	9	$82,252			
Regular Part-time Positions										
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$31,777	1	$32,731	1	$32,731			
2 TRUCK DRIVER (REGULAR PART TIME)	04	2	$60,540	2	$63,149	2	$63,149			
3 STORES CLERK RPT	03	1	$21,486	1	$22,805	1	$22,805			
Total:		4	$113,803	4	$118,685	4	$118,685			
Cost Center 4206510 Human Resources Office										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$72,609	1	$72,609	1	$72,609			
2 JUNIOR PERSONNEL SPECIALIST	09	1	$52,087	1	$52,087	1	$52,087			
3 LIBRARY ASSOCIATE	05	1	$34,285	1	$34,611	1	$34,611			
Total:		3	$158,981	3	$159,307	3	$159,307			
Regular Part-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY RPT	SPEC	1	$76,499	1	$76,499	1	$76,499			
Total:		1	$76,499	1	$76,499	1	$76,499			

Fund Center: 420
Library

	Job Group	Current Year 2013 No:	Salary	Ensuing Year 2014 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206520 Training Lab										
Full-time Positions										
1 LIBRARIAN 1	09	1	$47,613	1	$48,732	1	$48,732			
Total:		1	$47,613	1	$48,732	1	$48,732			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$7,904	1	$8,662	1	$8,662			
2 LIBRARIAN 1 PT	09	4	$66,649	4	$69,640	4	$69,640			
Total:		5	$74,553	5	$78,302	5	$78,302			
Cost Center 4206630 Technical Services										
Full-time Positions										
1 LIBRARIAN 3	11	2	$118,332	2	$118,332	2	$118,332			
2 LIBRARIAN 1	09	4	$186,054	4	$188,279	4	$188,279			
3 LIBRARY ASSOCIATE	05	2	$71,756	2	$71,756	2	$71,756			
4 SENIOR LIBRARY CLERK	04	2	$66,342	2	$66,342	2	$66,342			
5 SENIOR MATERIALS PROCESSOR	03	2	$68,582	2	$70,925	2	$70,925			
6 BOOK PROCESSOR	02	3	$85,773	3	$33,436	3	$33,436			
7 LIBRARY CLERK	01	5	$136,531	5	$140,636	5	$140,636			
Total:		20	$733,370	20	$689,706	20	$689,706			
Part-time Positions										
1 SENIOR PAGE PT	38	9	$58,860	9	$62,474	9	$62,474			
Total:		9	$58,860	9	$62,474	9	$62,474			
Regular Part-time Positions										
1 BOOK PROCESSOR RPT	02	1	$30,503	1	$31,418	1	$31,418			
Total:		1	$30,503	1	$31,418	1	$31,418			

Fund Center Summary Totals

Full-time:	188	$8,151,120	188	$8,208,797	188	$8,208,797	
Part-time:	612	$3,636,628	589	$3,793,921	589	$3,793,921	
Regular Part-time:	35	$957,613	35	$1,004,008	35	$1,004,008	
Fund Center Totals:	835	$12,745,361	812	$13,006,726	812	$13,006,726	

Fund: 820
Department: Buffalo & Erie County Public Library
Fund Center: 420

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	7,703,173	8,001,466	8,135,401	8,208,797	8,208,797	-
500010	Part Time - Wages	3,237,113	3,850,353	3,712,221	3,793,921	3,793,921	-
500020	Regular PT - Wages	855,063	908,803	840,011	1,004,008	1,004,008	-
500030	Seasonal - Wages	41,506	81,686	81,686	-	-	-
500300	Shift Differential	15,515	15,000	15,000	15,000	15,000	-
500330	Holiday Worked	14,288	15,000	15,000	15,000	15,000	-
500350	Other Employee Payments	26,948	50,000	50,000	50,000	50,000	-
501000	Overtime	169,370	190,000	190,000	190,000	190,000	-
502000	Fringe Benefits	5,954,032	6,448,658	6,538,150	6,709,148	6,714,550	-
504997	Service Restoration	-	300,000	-	-	415,867	-
505000	Office Supplies	78,118	102,070	102,070	103,900	103,900	-
505200	Clothing Supplies	2,890	3,350	3,350	3,350	3,350	-
505600	Auto, Truck & Heavy Equip Supplies	7,708	5,650	8,150	8,150	8,150	-
505800	Medical & Health Supplies	68	1,300	1,300	1,250	1,250	-
506200	Maintenance & Repair	91,750	89,200	89,200	87,950	87,950	-
506400	Highway Supplies	5,392	11,500	11,500	11,500	11,500	-
510000	Local Mileage Reimbursement	14,368	12,500	12,500	14,000	14,000	-
510100	Out Of Area Travel	14,327	15,000	15,000	15,000	15,000	-
510200	Training And Education	39,474	50,690	50,690	58,590	58,590	-
515000	Utility Charges	248,021	257,832	257,832	269,276	269,276	-
516010	Contract Pymts Nonprofit Purch Svcs	177,569	2,615	118,615	882	882	-
516020	Professional Svcs Contracts & Fees	919,462	1,015,689	1,015,689	1,029,788	1,029,788	-
516030	Maintenance Contracts	67,257	97,780	97,780	105,180	105,180	-
530000	Other Expenses	118,600	178,950	188,050	151,350	151,350	-
545000	Rental Charges	4,457	4,369	4,769	4,769	4,769	-
555050	Insurance Premiums	46,752	50,000	50,000	55,000	55,000	-
559000	County Share - Grants	-	-	519,324	-	-	-
561410	Lab & Technical Equipment	236,594	50,268	348,459	65,145	65,145	-
561430	Building, Grounds & Heavy Eqmt	-	-	10,000	-	-	-
561440	Motor Vehicles	-	-	65,000	-	-	-
561450	Library Books & Media	2,897,627	3,058,000	3,123,509	3,004,000	3,004,000	-
575040	Interfund Expense-Utility Fund	724,041	839,346	847,843	926,141	926,141	-
910600	ID Purchasing Services	34,954	36,592	36,592	36,592	28,221	-
910700	ID Fleet Services	40,465	40,360	40,360	40,360	46,116	-
942000	ID Library Services	(299,946)	(299,946)	(299,946)	(203,329)	(203,329)	-
980000	ID DISS Services	218,287	213,964	213,964	213,964	211,177	-
	Total Appropriations	23,705,243	25,698,045	26,509,069	25,988,682	26,404,549	-

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
400020	Revenue From Library Real Property	19,872,457	22,172,457	22,172,457	22,172,457	22,588,324	-
402190	Appropriated Fund Balance	-	710,639	1,393,663	852,555	852,555	-
408140	State Aid-Library Inc Incentive Aid	1,660,082	1,660,083	1,660,083	1,741,427	1,741,427	-
408150	State Aid To Member Libraries	243,139	243,139	243,139	255,065	255,065	-
408160	State Aid - Special	175,000	-	128,000	-	-	-
419000	Library Charges - Fines	292,383	303,219	303,219	325,277	325,277	-
419010	Refunds From Contract Libraries	366,446	365,791	365,791	398,231	398,231	-
420510	Rent Of Real Property - Auditorium	14,946	16,000	16,000	16,000	16,000	-
420530	Comm - Tel Booth Food Svs	21,451	22,440	22,440	20,640	20,640	-
422000	Copies	22,448	22,040	22,040	25,137	25,137	-
423000	Refunds Of Prior Years Expenses	47,311	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	14,026	15,000	15,000	15,000	15,000	-
466000	Miscellaneous Receipts	2,001,082	-	-	-	-	-
466010	NSF Check Fees	-	15	15	15	15	-
466020	Minor Sale - Other	9,059	10,223	10,223	8,972	8,972	-
466030	Book Bags	1,897	2,000	2,000	1,500	1,500	-
466040	Printing	41,870	40,999	40,999	42,406	42,406	-
466170	Refund Contract Library Retirement	5,087	-	-	-	-	-
467000	Miscellaneous Departmental Income	4,024	4,000	4,000	4,000	4,000	-
479100	Other Contributions	258,000	100,000	100,000	100,000	100,000	-
	Total Revenues	25,050,708	25,698,045	26,509,069	25,988,682	26,404,549	-