Excerpt: Library Operating Fund

2015 BUDGET

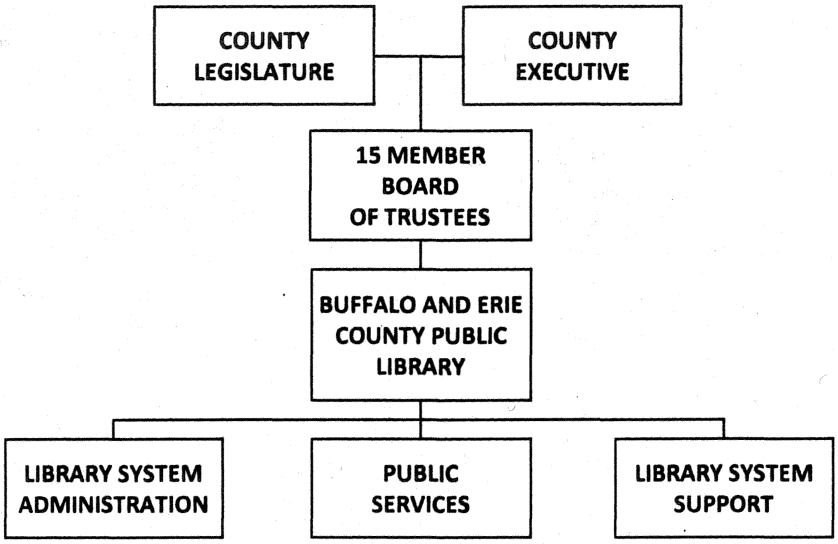
ERIE COUNTY, BUFFALO, NEW YORK

Book A - Operating Funds

Mark C. Poloncarz
COUNTY EXECUTIVE

Robert W. Keating
DIRECTOR
BUDGET AND MANAGEMENT

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2013 Actual	2014 Adopted	2014 Adjusted	2015 Proposed
Personal Services	18,822,109	20,407,143	20,205,268	20,579,998
Other	6,717,342	5,997,406	6,324,281	6,164,945
Total Appropriation	25,539,451	26,404,549	26,529,549	26,744,943
Revenue	3,228,065	3,816,225	3,941,225	3,704,853
County Share (Property Tax)	22,172,457	22,588,324	22,588,324	23,040,090
Total Revenue	25,400,522	26,404,549	26,529,549	26,744,943
Revenue Less Expense	(138,929)	0	0	0

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. These now include 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 library buildings, or virtually.

Recognizing Erie County's fiscal challenges in a modest economic recovery, the Library's 2015 budget request maintains 2014 service levels, pursuant to the direction of the B&ECPL Board of Trustees, with County funding consistent with the 2014 Erie County four-year financial plan which forecast 2% tax base growth for 2015. 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 completing implementation of an Erie County Fiscal Stability Authority Incentive Grant to implement Radio Frequency Identification (RFID) based library materials inventory control, security and handling. After an exhaustive RFP process and review, the Library awarded 2 contracts for RFID equipment and services maximizing discounts and ongoing maintenance services. The second involves the continuation of system-wide restructuring of service provision models.

RFID implementation has progressed with 32 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 35 libraries will be fully functioning with RFID self-check technology by the end of 2014 and it is anticipated that all 37 B&ECPL libraries will be live by the first quarter of 2015.

The Library has streamlined service points at the Central Library, consolidating points to the main floor. The recently renovated second floor (formerly public library space) will provide additional public meeting space; exhibit space; and public restrooms in the eastern third of the space. The balance of the space has been opened up and will be available for build-out and collaborative use with mission related partners and organizations. The Library continues to review service initiatives including expanding on opportunities 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 throughout the year including a year-end Annual Appeal and annual fundraising events. The Development Office also

works closely with the Library Foundation of Buffalo and Erie County, an independent 501(c)3, 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 and system operations. 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 member library and 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 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.
- Conduct Board of Trustees operations in an efficient, effective, and transparent manner.
- Promote library services through print, electronic media and social 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 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 2015

- Work with County stakeholders to explore options to provide more efficient governance and financial stability 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 2013	Estimated 2014	Estimated 2015
Libraries Fully Live with RFID Technology	31	35	37

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
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	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	Review, and assess development plan for new revenue Implement changes as necessary

LIBRARY PUBLIC SERVICES

Program Description

The Library System's collections contain well over 3 million items, including books, maps, audio and video recordings, digital downloads and magazines. Erie County residents borrowed almost 7.8 million items from the Library in 2013.

The Central Library, located at downtown Buffalo's Lafayette Square, 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 collections including rare and unique materials of the Central Library are valuable resources shared by all. In addition to the Central Library's collections, many B&ECP Libraries also contain specialized collections focused on local history, significant community leaders, businesses and varying areas of local interest. This information is also accessible and shared by all. Libraries throughout the System offer many educational, cultural and entertainment programs to meet the educational, informational and enrichment needs of County residents.

All Erie County library outlets access the B&ECPL's online catalog, electronic resources and the Internet utilizing a high bandwidth network based at the Central Library. The Library continues to experience heavy use of free Wi-Fi service available at all locations. With 163,860 connections in 2013, estimated connections are expected to reach 220,000 in 2014. B&ECPL's continuously updates its websites to ensure the Library is a well-known presence on the Internet. The website and online catalogs received over 5.9 million visits in 2013, and is estimated to receive another 6.1 million visits in 2014 and 6.2 million in 2015

To serve library cardholders via mobile devices, the Library provides access via three "apps." The first, *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 second "app", Overdrive provides the ability to search for and check out downloadable content (audio books, e-books, and video). The third, *Freegal*, allows library card holders to download up to three music titles per week that they may keep. 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 devices and eReaders. In 2014, a mobile-friendly interface was implemented. It provides traditional library applications as well as access to selected categories of free movies and videos available through Archive.org.

In addition, the Library has established a presence on many leading social networking sites including Facebook, Twitter, Pinterest, YouTube, Flickr and Tumblr. These venues allow B&ECPL to maximize online exposure and 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 2015 to help monitor use and 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 4,400 in 2013 and is

targeted at 3,800 in 2014. 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. The Library looks to integrate numbers of questions answered via other electronic means (e.g. website feedback and online catalog feedback) in 2015.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts. In 2014, a new online program was implemented that simplifies the process for acquiring a PIN or updating forgotten PINs. Patrons can see which items are checked out and their due dates, along with any outstanding fine or fee balances. Since 2008, library patrons have been able to pay Library fines and fees online 24/7 with their MasterCard, Visa or Discover credit cards.

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 584,524 items in 2013; and are projected to request approximately 600,000 items in 2014. 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 2013, patrons downloaded 465,131 electronic items, and as of July 2014, such downloads approached 310,000. E-books and other downloadables are expected to continue as a high growth segment of the library "market". Staff is constantly reviewing usage trends and searching for electronic materials to add to the Library's collection.

While our collections and library staff are the heart of our library, public programming continues as 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's' programs are a public library staple. In 2013 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 16th year. This multi-faceted, summer long program concludes with a *Jeopardy* like contest amongst Battle teams consisting of children entering grades 6 – 9. Approximately 400 spectators cheered on the over 200 participants in the 2014 Battle at the South Campus of Erie Community College, rooting for members of the 29 teams, representing 17 different Buffalo & Erie County Public Libraries as they showed their quick wit by answering challenging trivia questions from five pre-selected books they read. Teams spent many months in study sessions to prepare for the Battle competition. Adult programming has included a lunchtime local 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.
- Acquire a bookmobile and provide services to areas of Erie County that do not have physical libraries.
- Utilize the bookmobile as a way to introduce/reintroduce library services to non-library users.

Top Priorities for 2015

- Continue to develop and deliver 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.
- Continue and maintain Authority Control processing on the Library's bibliographic database to streamline online catalog search capabilities.
- Monitor wifi and broadband use and upgrade as needed to insure high speed efficiency.
- Enhance the "Maker Space" concept by developing the Central Library physical space and associated technology/equipment to engage users in new, innovative library services and offerings.
- Develop bookmobile services to meet the needs of Erie County residents living in areas without physical Libraries.

Key Performance Indicators

	Actual 2013	Estimated 2014*	Estimated 2015
Library materials circulated	7,882,989	7,410,000	7,400,000
Electronic database searches	556,133	502,480	525,000
Library visits	3,591,514	3,412,000	3,450,000
Reference transactions (non e-Branch)	616,581	620,000	640,000
Program attendance	176,182	176,456	180,000
Number of registered computer sessions	874,817	845,000	850,000
Number of Wi-Fi connections	163,860	220,000	250,000
Number of informational requests received by e-Branch:			
Via telephone	29,222	28,172	28,000
Via e-mail or other electronic means	4,491	3,792	4,000

* *January – March 2014 statistics impacted by prolonged and more severe winter vs. 2013.*

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Average cost per unit of combined visits in-library and/or via the web and items circulated	$1.47	$1.59	$1.57
Increased access to Library resources via the Internet, measured by website visits	5,938,683	6,110,000	6,220,000
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number Trained	4,952	4,516	4,750
Trainee Course Effectiveness Rating for classes conducted by the Central Library Training Lab staff (1 to 5, 5 being best)	4.63	4.71	4.75

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 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 various locations throughout the County. Programming Team presentations provide the System's library patrons with fun and educational programs; at a lower cost than if those presentations were individually developed and presented by individual libraries' staff. In 2013 and 2014, the Library partnered with Buffalo's Canalside (Erie County Harbor Development and Buffalo Place) to present weekly literacy programming during the summer season, welcoming the growing public presence at the waterfront scene. In addition, the System's traveling Computer Training Team (TechKnowLab) provides courses in libraries throughout Erie County, presenting classes on a wide variety of computer and technology-related topics. In 2013, the team conducted a total of 444 public technology courses for 3,514 attendees. In 2013, the team also conducted One-on-One individualized training sessions for 125 attendees. Due to demand, there has been a significant increase in the On-on-One training in 2014.

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 Centralized 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 2015

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

- Complete installation of RFID (Radio Frequency Identification) technology enabling considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting and security.
- Complete a full scale evaluation of the Library's Integrated Library System (ILS) that provides access to the online catalogs and supports the user database.
- Expand 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.
- Maintain and expand use of electronic ordering of materials for acquisition.
- Develop and introduce an online self service library card application.
- Develop online self service Human Resources tasks including online application filing, online employee benefits processing and online (self) employee records updating.
- Assess new materials processing.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Requests for library materials (principally via online request system)	584,524	599,262	610,000
Volumes ordered	135,524	165,898	160,000
New titles accessioned	30,875	35,000	40,000
New material processed	191,171	195,124	195,000
Items repaired	14,333	20,212	20,000
Periodical and book volumes bound	0	300	250
Shipping boxes of library materials transferred between outlets	92,668	84,456	85,000
Computers available for public application and Internet access	879	890	900
Number of Interlibrary Loan requests	17,137	14,722	15,000

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Turnaround time for materials returned back to shelf			
in-library (Central Library):			
Media	1-2 hours	1-2 hours	1-2 hours
Print	12-24 hrs.	12-24 hrs.	12–24 hrs.
Return from other locations via shipping (Central Library)			
Media	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	2-5 days	3-6 days	3-5 days
Single Copies	30 days	10 days	9-10 days
Gifts	90 days	60 days	45 days
Number of materials added to collection	232,433	245,324	247,000
Number of computers added to System	35	32	10
Number of computers replaced	615	421	19

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
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	3-4 days	3-4 days	3 days
Single Copies	10 days	9-10 days	8 -10 days	8-10 days
Gifts	45 days	45 days	30 days	30 days
Streamline ordering processing turn-around	Same day	Same day	Same day	Same day
Provide more patron self-service stations, increase total stations to:	91	95	100	100

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 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	$42,110	1	$42,952	1	$42,952			
Total:		5	$416,498	5	$417,340	5	$417,340			
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	$128,075	2	$133,178	2	$133,178			
3 LIBRARIAN 2	10	1	$56,956	1	$60,500	1	$60,500			
4 LIBRARIAN 1	09	5	$239,462	5	$254,842	5	$254,842			
5 LIBRARY ASSOCIATE	05	1	$34,319	1	$35,346	1	$35,346			
6 SENIOR LIBRARY CLERK	04	1	$34,374	1	$35,062	1	$35,062			
7 LIBRARY CLERK	01	1	$28,967	1	$29,545	1	$29,545			
Total:		12	$597,153	12	$623,473	12	$623,473			
Part-time Positions										
1 SENIOR PAGE PT	38	20	$142,006	20	$156,831	20	$156,831			
2 PAGE (P.T.)	34	7	$45,110	7	$49,828	7	$49,828			
Total:		27	$187,116	27	$206,659	27	$206,659			
Cost Center 4202140 Special Collections										
Full-time Positions										
1 LIBRARIAN 3	11	1	$61,389	1	$63,836	1	$63,836			
2 RARE BOOK CURATOR	10	1	$53,284	1	$56,681	1	$56,681			
3 LIBRARIAN 1	09	2	$94,460	2	$100,551	2	$100,551			
Total:		4	$209,133	4	$221,068	4	$221,068			
Part-time Positions										
1 SENIOR PAGE PT	38	7	$54,839	7	$60,368	7	$60,368			
Total:		7	$54,839	7	$60,368	7	$60,368			
Cost Center 4202210 Collection Development										
Full-time Positions										
1 LIBRARIAN 3	11	1	$61,389	1	$65,212	1	$65,212			
2 LIBRARIAN 2	10	1	$56,956	1	$59,226	1	$59,226			
3 LIBRARIAN 1	09	1	$41,625	1	$45,629	1	$45,629			
4 SENIOR LIBRARY CLERK	04	1	$34,374	1	$35,062	1	$35,062			
Total:		4	$194,344	4	$205,129	4	$205,129			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4202215 System Program - Children's										
Full-time Positions										
1 LIBRARIAN 2	10	1	$52,069	1	$54,144	1	$54,144			
2 LIBRARIAN 1	09	2	$92,776	2	$98,194	2	$98,194			
3 LIBRARY ASSOCIATE	05	1	$36,919	1	$37,657	1	$37,657			
Total:		4	$181,764	4	$189,995	4	$189,995			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$7,514	1	$8,412	1	$8,412			
2 PAGE (P.T.)	34	2	$11,830	2	$13,104	2	$13,104			
3 LIBRARIAN 1 PT	09	4	$66,469	4	$70,188	4	$70,188			
Total:		7	$85,813	7	$91,704	7	$91,704			
Regular Part-time Positions										
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$32,731	1	$33,714	1	$33,714			
Total:		1	$32,731	1	$33,714	1	$33,714			
Cost Center 4202220 Borrower Services										
Full-time Positions										
1 SYSTEM CIRCULATION MANAGER	07	1	$42,589	1	$43,913	1	$43,913			
2 LIBRARY ASSOCIATE	05	2	$71,243	2	$72,666	2	$72,666			
3 SENIOR LIBRARY CLERK	04	2	$62,246	2	$64,597	2	$64,597			
Total:		5	$176,078	5	$181,176	5	$181,176			
Part-time Positions										
1 SENIOR PAGE PT	38	21	$153,377	21	$167,740	21	$167,740			
2 PAGE (P.T.)	34	24	$132,691	24	$146,540	24	$146,540			
Total:		45	$286,068	45	$314,280	45	$314,280			
Regular Part-time Positions										
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$29,925	1	$30,824	1	$30,824			
Total:		1	$29,925	1	$30,824	1	$30,824			
Cost Center 4202225 e-Branch										
Full-time Positions										
1 LIBRARIAN 2	10	1	$56,956	1	$60,500	1	$60,500			
2 LIBRARY ASSOCIATE	05	2	$68,645	2	$70,683	2	$70,683			
3 LIBRARY CLERK	01	1	$27,120	1	$28,614	1	$28,614			
Total:		4	$152,721	4	$159,797	4	$159,797			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,793	1	$9,534	1	$9,534			
2 PAGE (P.T.)	34	1	$8,151	1	$8,892	1	$8,892			
Total:		2	$16,944	2	$18,426	2	$18,426			

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Buffalo & Erie County Public Library

	Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Leg-Adopted	Remarks
Cost Center 4203210 System Program - Adult										
Full-time Positions										
1 LIBRARIAN 3	11	2	$125,431	2	$130,431	2	$130,431			
2 LIBRARIAN 2	10	2	$107,793	2	$112,743	2	$112,743			
3 LIBRARIAN 1	09	1	$49,477	1	$51,448	1	$51,448			
4 LIBRARY ASSOCIATE	05	2	$63,778	2	$66,251	2	$66,251			
5 SENIOR LIBRARY CLERK	04	1	$32,743	1	$33,686	1	$33,686			
Total:		8	$379,222	8	$394,559	8	$394,559			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,398	1	$9,139	1	$9,139			
2 PAGE (P.T.)	34	1	$3,744	1	$4,095	1	$4,095			
Total:		2	$12,142	2	$13,234	2	$13,234			
Cost Center 4203220 Sunday Staff										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,398	1	$8,177	1	$8,177			
2 PAGE (P.T.)	34	1	$7,904	1	$7,735	1	$7,735			
3 LIBRARIAN 1 PT	09	3	$54,264	3	$48,507	3	$48,507			
4 CLERK-TYPIST (P.T.)	01	1	$11,725	1	$8,875	1	$8,875			
Total:		6	$82,291	6	$73,294	6	$73,294			
Cost Center 4203315 Crane Branch										
Full-time Positions										
1 LIBRARIAN 1	09	1	$47,221	1	$50,267	1	$50,267			
2 LIBRARY ASSOCIATE	05	1	$31,891	1	$33,757	1	$33,757			
3 CARETAKER	03	1	$35,321	1	$36,379	1	$36,379			
Total:		3	$114,433	3	$120,403	3	$120,403			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$21,382	3	$23,616	3	$23,616			
2 PAGE (P.T.)	34	2	$12,896	2	$14,323	2	$14,323			
3 BUILDING GUARD PT	04	3	$28,803	3	$29,950	3	$29,950			
4 CLERK-TYPIST (P.T.)	01	1	$11,021	1	$11,241	1	$11,241			
Total:		9	$74,102	9	$79,130	9	$79,130			
Cost Center 4203320 Dudley Branch										
Full-time Positions										
1 LIBRARIAN 1	09	1	$39,373	1	$43,293	1	$43,293			
2 PRINCIPAL LIBRARY CLERK	06	1	$40,808	1	$41,624	1	$41,624			
Total:		2	$80,181	2	$84,917	2	$84,917			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$21,715	3	$23,852	3	$23,852			
2 PAGE (P.T.)	34	2	$13,091	2	$14,300	2	$14,300			
3 BUILDING GUARD PT	04	2	$24,548	2	$24,779	2	$24,779			
4 CLERK-TYPIST (P.T.)	01	1	$11,725	1	$11,241	1	$11,241			
Total:		8	$71,079	8	$74,172	8	$74,172			
Regular Part-time Positions										
1 CARETAKER (RPT)	03	1	$24,715	1	$25,670	1	$25,670			
Total:		1	$24,715	1	$25,670	1	$25,670			

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	Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203325 East Clinton Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$27,169	1	$30,706	1	$30,706			
Total:		1	$27,169	1	$30,706	1	$30,706			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$14,144	2	$15,699	2	$15,699			
2 PAGE (P.T.)	34	1	$6,240	1	$6,922	1	$6,922			
3 BUILDING GUARD PT	04	2	$32,175	2	$33,726	2	$33,726			
4 CLEANER (P.T.)	01	1	$14,737	1	$15,427	1	$15,427			
5 CLERK-TYPIST (P.T.)	01	1	$11,021	1	$11,241	1	$11,241			
Total:		7	$78,317	7	$83,015	7	$83,015			
Cost Center 4203330 East Delavan Branch										
Full-time Positions										
1 LIBRARY CLERK	01	1	$24,780	1	$25,275	1	$25,275			
Total:		1	$24,780	1	$25,275	1	$25,275			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$14,752	3	$16,211	3	$16,211			
2 PAGE (P.T.)	34	1	$7,904	1	$8,645	1	$8,645			
3 LIBRARIAN 1 PT	09	1	$17,003	1	$17,680	1	$17,680			
4 BUILDING GUARD PT	04	3	$31,700	3	$33,772	3	$33,772			
5 CLEANER (P.T.)	01	2	$21,480	2	$21,707	2	$21,707			
Total:		10	$92,839	10	$98,015	10	$98,015			
Cost Center 4203360 Niagara Branch										
Full-time Positions										
1 LIBRARIAN 2	10	1	$54,509	1	$57,959	1	$57,959			
2 LIBRARY ASSOCIATE	05	1	$34,971	1	$36,012	1	$36,012			
3 CARETAKER	03	1	$35,878	1	$34,072	1	$34,072			
4 LIBRARY CLERK	01	1	$28,505	1	$29,075	1	$29,075			
Total:		4	$153,863	4	$157,118	4	$157,118			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$16,001	2	$17,563	2	$17,563			
2 PAGE (P.T.)	34	2	$10,231	2	$11,232	2	$11,232			
3 LIBRARIAN 1 PT	09	1	$17,025	1	$17,704	1	$17,704			
4 BUILDING GUARD PT	04	3	$38,134	3	$39,278	3	$39,278			
Total:		8	$81,391	8	$85,777	8	$85,777			

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		Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203365 Merriweather Branch											
Full-time Positions											
1 LIBRARIAN 2		10	1	$56,956	1	$59,226	1	$59,226			
2 LIBRARY ASSOCIATE		05	1	$33,674	1	$34,348	1	$34,348			
3 CARETAKER		03	1	$34,761	1	$35,803	1	$35,803			
4 LIBRARY TECHNOLOGY CLERK		03	1	$24,626	1	$27,756	1	$27,756			
	Total:		4	$150,017	4	$157,133	4	$157,133			
Part-time Positions											
1 SENIOR PAGE PT		38	4	$16,089	4	$17,675	4	$17,675			
2 PAGE (P.T.)		34	2	$9,984	2	$11,106	2	$11,106			
3 BUILDING GUARD PT		04	2	$30,493	2	$30,537	2	$30,537			
	Total:		8	$56,566	8	$59,318	8	$59,318			
Regular Part-time Positions											
1 BUILDING GUARD RPT		04	1	$27,105	1	$28,401	1	$28,401			
	Total:		1	$27,105	1	$28,401	1	$28,401			
Cost Center 4203370 North Park Branch											
Full-time Positions											
1 LIBRARY ASSOCIATE		05	1	$33,088	1	$34,348	1	$34,348			
2 LIBRARY CLERK		01	1	$24,780	1	$23,757	1	$23,757			
	Total:		2	$57,868	2	$58,105	2	$58,105			
Part-time Positions											
1 SENIOR PAGE PT		38	2	$14,310	2	$15,920	2	$15,920			
2 PAGE (P.T.)		34	1	$6,240	1	$7,020	1	$7,020			
3 LIBRARY ASSOCIATE PT		05	1	$12,856	1	$13,113	1	$13,113			
4 BUILDING GUARD PT		04	1	$15,527	1	$16,277	1	$16,277			
	Total:		5	$48,933	5	$52,330	5	$52,330			
Cost Center 4203380 Riverside Branch											
Full-time Positions											
1 LIBRARIAN 1		09	1	$39,373	1	$43,293	1	$43,293			
2 CARETAKER		03	1	$34,761	1	$35,803	1	$35,803			
3 LIBRARY CLERK		01	1	$25,250	1	$26,712	1	$26,712			
	Total:		3	$99,384	3	$105,808	3	$105,808			
Part-time Positions											
1 SENIOR PAGE PT		38	2	$14,477	2	$15,906	2	$15,906			
2 PAGE (P.T.)		34	3	$15,379	3	$16,848	3	$16,848			
3 BUILDING GUARD PT		04	1	$14,022	1	$14,681	1	$14,681			
4 CLERK-TYPIST (P.T.)		01	1	$11,021	1	$11,241	1	$11,241			
	Total:		7	$54,899	7	$58,676	7	$58,676			

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	Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204010 Alden										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	1	$3,702	1	$4,014	1	$4,014			
2 PAGE PT (FREE)	34	2	$3,328	2	$3,640	2	$3,640			
3 CARETAKER PT (FREE)	03	1	$5,953	1	$6,332	1	$6,332			
4 CLERK TYPIST P.T. (FREE)	01	1	$9,075	1	$11,121	1	$11,121			
Total:		5	$22,058	5	$25,107	5	$25,107			
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	$10,751	1	$10,751	1	$10,751			
Total:		2	$37,631	2	$37,631	2	$37,631			
Cost Center 4204015 Angola										
Part-time Positions										
1 PAGE (P.T.)	34	3	$8,905	3	$9,724	3	$9,724			
2 CARETAKER (PT)	03	1	$5,991	1	$5,991	1	$5,991			
3 CLERK-TYPIST (P.T.)	01	4	$19,789	4	$19,789	4	$19,789			
Total:		8	$34,685	8	$35,504	8	$35,504			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT)	06	1	$32,440	1	$32,440	1	$32,440			
Total:		1	$32,440	1	$32,440	1	$32,440			
Cost Center 4204020 Boston										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	1	$8,793	1	$9,534	1	$9,534			
2 PAGE PT (FREE)	34	2	$3,824	2	$4,293	2	$4,293			
3 CARETAKER PT (FREE)	03	2	$4,762	2	$4,762	2	$4,762			
4 CLERK TYPIST P.T. (FREE)	01	2	$8,585	2	$8,585	2	$8,585			
Total:		7	$25,964	7	$27,174	7	$27,174			
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	$60,070	1	$62,465	1	$62,465			
2 LIBRARIAN 1	09	1	$49,477	1	$52,039	1	$52,039			
3 SENIOR LIBRARY CLERK	04	1	$32,377	1	$32,642	1	$32,642			
4 CARETAKER - CMU	03	1	$31,878	1	$31,877	1	$31,877			
Total:		4	$173,802	4	$179,023	4	$179,023			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$24,997	5	$27,304	5	$27,304			
2 PAGE (P.T.)	34	6	$25,740	6	$28,080	6	$28,080			
3 LIBRARIAN 1 PT	09	6	$9,347	6	$9,720	6	$9,720			
4 CLERK-TYPIST (P.T.)	01	3	$24,453	3	$24,453	3	$24,453			
Total:		20	$84,537	20	$89,557	20	$89,557			

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	Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204030 Collins										
Full-time Positions										
1 LIBRARIAN 1	09	1	$45,072	1	$53,770	1	$53,770			
Total:		1	$45,072	1	$53,770	1	$53,770			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$7,405	1	$8,029	1	$8,029			
2 PAGE (P.T.)	34	5	$9,282	5	$10,250	5	$10,250			
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	$18,779	2	$11,942	2	$11,942			
Total:		10	$44,732	10	$39,487	10	$39,487			
Cost Center 4204035 Concord										
Full-time Positions										
1 LIBRARIAN 1	09	1	$39,373	1	$43,293	1	$43,293			
Total:		1	$39,373	1	$43,293	1	$43,293			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$10,281	2	$11,153	2	$11,153			
2 PAGE (P.T.)	34	3	$14,237	3	$14,029	3	$14,029			
3 SENIOR LIBRARY CLERK (PT)	04	1	$12,676	1	$12,676	1	$12,676			
4 CARETAKER (PT)	03	1	$5,953	1	$6,332	1	$6,332			
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:		9	$58,456	9	$59,499	9	$59,499			
Cost Center 4204040 Eden										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$5,554	1	$6,022	1	$6,022			
2 SENIOR LIBRARY CLERK (PT)	04	1	$10,033	1	$10,033	1	$10,033			
3 CARETAKER (PT)	03	1	$4,762	1	$5,066	1	$5,066			
4 CLEANER (PT)	01	1	$2,815	1	$2,815	1	$2,815			
5 CLERK-TYPIST (P.T.)	01	4	$25,305	4	$25,305	4	$25,305			
Total:		8	$48,469	8	$49,241	8	$49,241			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$40,309	1	$41,916	1	$41,916			
Total:		1	$40,309	1	$41,916	1	$41,916			

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	Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204045 Elma										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$65,361	1	$67,966	1	$67,966			
2 LIBRARIAN 1	09	1	$47,221	1	$49,103	1	$49,103			
3 SENIOR LIBRARY CLERK	04	1	$31,049	1	$31,049	1	$31,049			
Total:		3	$143,631	3	$148,118	3	$148,118			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$16,370	4	$14,510	4	$14,510			
2 PAGE (P.T.)	34	3	$10,517	3	$8,389	3	$8,389			
3 LIBRARIAN 1 PT	09	0	$0	1	$9,305	1	$9,305			New
4 LIBRARIAN 1 PT	09	1	$3,579	1	$3,722	1	$3,722			
5 CARETAKER (PT)	03	2	$10,026	2	$7,144	2	$7,144			
6 CLEANER (PT)	01	1	$2,252	1	$2,252	1	$2,252			
Total:		11	$42,744	12	$45,322	12	$45,322			
Cost Center 4204050 Grand Island										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$65,361	1	$67,966	1	$67,966			
2 LIBRARIAN 1	09	1	$48,341	1	$50,874	1	$50,874			
3 SENIOR LIBRARY CLERK	04	1	$32,642	1	$32,642	1	$32,642			
4 CARETAKER - CMU	03	1	$31,878	1	$31,877	1	$31,877			
Total:		4	$178,222	4	$183,359	4	$183,359			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$15,865	2	$11,423	2	$11,423			
2 PAGE (P.T.)	34	8	$34,354	8	$35,971	8	$35,971			
3 LIBRARIAN 1 PT	09	4	$11,081	4	$11,524	4	$11,524			
4 CLERK-TYPIST (P.T.)	01	1	$11,495	1	$11,495	1	$11,495			
Total:		15	$72,795	15	$70,413	15	$70,413			
Cost Center 4204055 Lackawanna										
Full-time Positions										
1 LIBRARIAN 1	09	1	$44,974	1	$49,103	1	$49,103			
2 SENIOR LIBRARY CLERK	04	1	$32,642	1	$32,913	1	$32,913			
Total:		2	$77,616	2	$82,016	2	$82,016			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,793	1	$9,534	1	$9,534			
2 PAGE (P.T.)	34	3	$24,453	3	$26,676	3	$26,676			
3 CARETAKER (PT)	03	2	$25,002	2	$25,470	2	$25,470			
4 CLERK-TYPIST (P.T.)	01	1	$11,495	1	$11,495	1	$11,495			
Total:		7	$69,743	7	$73,175	7	$73,175			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$29,417	1	$32,345	1	$32,345			
Total:		1	$29,417	1	$32,345	1	$32,345			

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	Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204060 Marilla										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	2	$6,786	2	$7,407	2	$7,407			
2 PAGE PT (FREE)	34	2	$3,380	2	$3,692	2	$3,692			
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	$42,744	8	$43,677	8	$43,677			
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE)	06	1	$25,838	1	$26,880	1	$26,880			
Total:		1	$25,838	1	$26,880	1	$26,880			
Cost Center 4204065 Newstead										
Part-time Positions										
1 PAGE (P.T.)	34	2	$6,864	2	$7,488	2	$7,488			
2 LIBRARIAN 1 PT	09	1	$14,897	1	$15,491	1	$15,491			
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	$55,701	10	$56,919	10	$56,919			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$26,755	1	$28,121	1	$28,121			
Total:		1	$26,755	1	$28,121	1	$28,121			
Cost Center 4204070 North Collins										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$9	1	$4,975	1	$4,975			
2 PAGE (P.T.)	34	3	$13,410	3	$11,128	3	$11,128			
3 SENIOR LIBRARY CLERK (PT)	04	1	$13	0	$0	0	$0			Delete
4 CLERK-TYPIST (P.T.)	01	4	$23,110	4	$21,609	4	$21,609			
Total:		9	$36,542	8	$37,712	8	$37,712			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT)	06	1	$24,820	1	$25,928	1	$25,928			
Total:		1	$24,820	1	$25,928	1	$25,928			

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	Job Group	Current Year 2014		Ensuing Year 2015					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204075 Orchard Park										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$65,361	1	$67,966	1	$67,966			
2 LIBRARIAN 1	09	1	$49,477	1	$49,103	1	$49,103			
3 SENIOR LIBRARY CLERK	04	1	$31,049	1	$31,322	1	$31,322			
Total:		3	$145,887	3	$148,391	3	$148,391			
Part-time Positions										
1 SENIOR PAGE PT	38	6	$30,150	6	$33,084	6	$33,084			
2 PAGE (P.T.)	34	9	$36,374	9	$39,741	9	$39,741			
3 LIBRARIAN 1 PT	09	4	$14,442	4	$18,623	4	$18,623			
4 CARETAKER (PT)	03	1	$2,976	1	$2,976	1	$2,976			
5 CLERK-TYPIST (P.T.)	01	6	$35,222	6	$35,149	6	$35,149			
Total:		26	$119,164	26	$129,573	26	$129,573			
Regular Part-time Positions										
1 LIBRARY ASSOCIATE (RPT)	05	1	$17,642	1	$18,376	1	$18,376			
2 CARETAKER (RPT) CMU	03	1	$18,300	1	$18,300	1	$18,300			
Total:		2	$35,942	2	$36,676	2	$36,676			
Cost Center 4204080 Tonawanda, City										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$53,284	1	$56,681	1	$56,681			
Total:		1	$53,284	1	$56,681	1	$56,681			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$43,175	5	$42,381	5	$42,381			
2 PAGE (P.T.)	34	2	$1,716	2	$1,872	2	$1,872			
3 LIBRARIAN 1 PT	09	2	$33,209	2	$31,388	2	$31,388			
4 SENIOR LIBRARY CLERK (PT)	04	1	$12,676	1	$12,009	1	$12,009			
5 LABORER (PT) CL	03	1	$11,311	1	$11,311	1	$11,311			
6 CLEANER (PT)	01	1	$11,383	1	$10,698	1	$10,698			
7 CLERK-TYPIST (P.T.)	01	2	$16,492	2	$17,060	2	$17,060			
Total:		14	$129,962	14	$126,719	14	$126,719			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$31,011	1	$33,018	1	$33,018			
Total:		1	$31,011	1	$33,018	1	$33,018			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204085 West Seneca										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$64,034	1	$66,586	1	$66,586			
2 LIBRARIAN 1	09	1	$53,952	1	$56,102	1	$56,102			
3 SENIOR LIBRARY CLERK	04	1	$31,049	1	$31,049	1	$31,049			
Total:		3	$149,035	3	$153,737	3	$153,737			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$24,442	5	$26,746	5	$26,746			
2 PAGE (P.T.)	34	9	$26,017	9	$28,337	9	$28,337			
3 LIBRARIAN 1 PT	09	4	$16,235	4	$16,645	4	$16,645			
4 CARETAKER (PT)	03	2	$10,464	2	$10,502	2	$10,502			
5 CLERK-TYPIST (P.T.)	01	2	$18,779	2	$18,779	2	$18,779			
Total:		22	$95,937	22	$101,009	22	$101,009			
Cost Center 4205010 Audubon										
Full-time Positions										
1 LIBRARY DIRECTOR IV	13	1	$74,002	1	$76,951	1	$76,951			
2 LIBRARY ASSOCIATE	05	1	$34,285	1	$34,613	1	$34,613			
3 CARETAKER - CMU	03	1	$31,383	1	$31,383	1	$31,383			
4 LIBRARY CLERK	01	1	$29,311	1	$29,311	1	$29,311			
Total:		4	$168,981	4	$172,258	4	$172,258			
Part-time Positions										
1 SENIOR PAGE PT	38	16	$59,502	16	$66,112	16	$66,112			
2 PAGE (P.T.)	34	13	$40,851	13	$44,998	13	$44,998			
3 LIBRARIAN 1 PT	09	0	$0	1	$7,919	1	$7,919			New
4 LIBRARIAN 1 PT	09	5	$33,004	5	$34,315	5	$34,315			
5 CLERK-TYPIST (P.T.)	01	2	$15,258	2	$15,258	2	$15,258			
Total:		36	$148,615	37	$168,602	37	$168,602			
Regular Part-time Positions										
1 LIBRARIAN II RPT	10	1	$38,930	1	$39,525	1	$39,525			
2 LIBRARIAN I (RPT)	09	1	$27,689	0	$0	0	$0			Delete
Total:		2	$66,619	1	$39,525	1	$39,525			
Cost Center 4205020 Clearfield										
Full-time Positions										
1 LIBRARIAN 2	10	1	$58,181	1	$60,500	1	$60,500			
2 SENIOR LIBRARY CLERK	04	1	$33,700	1	$33,700	1	$33,700			
3 CARETAKER - CMU	03	1	$29,886	1	$30,395	1	$30,395			
Total:		3	$121,767	3	$124,595	3	$124,595			
Part-time Positions										
1 SENIOR PAGE PT	38	8	$32,235	8	$35,053	8	$35,053			
2 PAGE (P.T.)	34	11	$32,363	11	$35,324	11	$35,324			
Total:		19	$64,598	19	$70,377	19	$70,377			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$32,544	1	$35,052	1	$35,052			
Total:		1	$32,544	1	$35,052	1	$35,052			

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205030 Eggertsville-Snyder										
Part-time Positions										
1 SENIOR PAGE PT	38	6	$24,174	6	$26,241	6	$26,241			
2 PAGE (P.T.)	34	7	$24,171	7	$26,379	7	$26,379			
3 CLEANER (PT)	01	0	$0	1	$9,009	1	$9,009			New
4 CLERK-TYPIST (P.T.)	01	1	$8,530	1	$6,824	1	$6,824			
Total:		14	$56,875	15	$68,453	15	$68,453			
Regular Part-time Positions										
1 LIBRARIAN II RPT	10	1	$34,775	1	$42,188	1	$42,188			
2 LIBRARIAN I (RPT)	09	1	$27,565	1	$29,349	1	$29,349			
Total:		2	$62,340	2	$71,537	2	$71,537			
Cost Center 4205040 Williamsville										
Part-time Positions										
1 SENIOR PAGE PT	38	3	$5,526	3	$5,994	3	$5,994			
2 PAGE (P.T.)	34	4	$32	4	$36	4	$36			
3 LIBRARIAN 1 PT	09	1	$18	1	$18	1	$18			
4 CLERK-TYPIST (P.T.)	01	2	$14,808	2	$17,060	2	$17,060			
Total:		10	$20,384	10	$23,108	10	$23,108			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$14,857	1	$39,121	1	$39,121			
Total:		1	$14,857	1	$39,121	1	$39,121			
Cost Center 4205110 East Aurora										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$50,838	1	$54,144	1	$54,144			
2 LIBRARIAN 1	09	1	$48,341	1	$50,267	1	$50,267			
3 SENIOR LIBRARY CLERK	04	1	$32,911	1	$33,172	1	$33,172			
Total:		3	$132,090	3	$137,583	3	$137,583			
Part-time Positions										
1 SENIOR PAGE PT	38	9	$39,504	9	$43,143	9	$43,143			
2 PAGE (P.T.)	34	7	$19,812	7	$21,928	7	$21,928			
3 LIBRARIAN 1 PT	09	2	$8,948	2	$9,305	2	$9,305			
4 CARETAKER (PT)	03	1	$11,311	1	$13,908	1	$13,908			
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	$105,679	22	$114,820	22	$114,820			

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2014		Ensuing Year 2015					
		No:	Salary	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	$65,361	1	$67,966	1	$67,966			
2 LIBRARIAN 1	09	1	$40,478	1	$42,092	1	$42,092			
3 SENIOR LIBRARY CLERK	04	1	$33,172	1	$33,172	1	$33,172			
4 CARETAKER - CMU	03	1	$31,383	1	$31,383	1	$31,383			
5 LIBRARY CLERK	01	1	$24,755	1	$25,674	1	$25,674			
Total:		5	$195,149	5	$200,287	5	$200,287			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$28,954	4	$31,880	4	$31,880			
2 PAGE (P.T.)	34	4	$26,832	4	$29,722	4	$29,722			
3 LIBRARIAN 1 PT	09	4	$35,618	4	$36,323	4	$36,323			
4 CLERK-TYPIST (P.T.)	01	6	$18,355	6	$18,355	6	$18,355			
Total:		18	$109,759	18	$116,280	18	$116,280			
Cost Center 4205230 Reinstein Memorial										
Full-time Positions										
1 LIBRARIAN 1	09	1	$49,477	1	$52,039	1	$52,039			
2 CARETAKER - CMU	03	1	$31,878	1	$31,877	1	$31,877			
Total:		2	$81,355	2	$83,916	2	$83,916			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$17,389	2	$18,986	2	$18,986			
2 PAGE (P.T.)	34	2	$16,302	2	$17,784	2	$17,784			
3 LIBRARIAN 1 PT	09	3	$16,987	3	$26,031	3	$26,031			
4 CLERK-TYPIST (P.T.)	01	3	$20,583	3	$25,411	3	$25,411			
Total:		10	$71,261	10	$88,212	10	$88,212			
Cost Center 4205320 Hamburg										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$65,361	1	$67,966	1	$67,966			
2 LIBRARIAN 1	09	1	$43,872	1	$47,966	1	$47,966			
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	$182,941	4	$189,640	4	$189,640			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$28,621	4	$22,893	4	$22,893			
2 PAGE (P.T.)	34	7	$23,712	7	$26,104	7	$26,104			
3 LIBRARIAN 1 PT	09	7	$30,121	7	$31,380	7	$31,380			
4 CARETAKER (PT)	03	1	$11,311	1	$11,311	1	$11,311			
5 CLERK-TYPIST (P.T.)	01	4	$22,710	4	$22,154	4	$22,154			
Total:		23	$116,475	23	$113,842	23	$113,842			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205330 Lakeshore										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$7,238	1	$7,960	1	$7,960			
2 PAGE (P.T.)	34	2	$13,728	2	$14,976	2	$14,976			
3 CARETAKER (PT)	03	1	$8,486	1	$13,908	1	$13,908			
Total:		4	$29,452	4	$36,844	4	$36,844			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$31,321	1	$36,689	1	$36,689			
2 CLERK TYPIST (REGULAR PART TIME)	01	2	$46,718	2	$46,718	2	$46,718			
Total:		3	$78,039	3	$83,407	3	$83,407			
Cost Center 4205420 Lancaster										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$64,711	1	$67,966	1	$67,966			
2 LIBRARIAN 1	09	1	$51,158	1	$53,770	1	$53,770			
3 SENIOR LIBRARY CLERK	04	1	$31,049	1	$31,049	1	$31,049			
4 CARETAKER - CMU	03	1	$31,878	1	$31,877	1	$31,877			
Total:		4	$178,796	4	$184,662	4	$184,662			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$21,966	4	$22,876	4	$22,876			
2 PAGE (P.T.)	34	4	$17,160	4	$18,720	4	$18,720			
3 LIBRARIAN 1 PT	09	4	$22,520	4	$9,603	4	$9,603			
4 CLEANER (PT)	01	1	$1,797	1	$1,689	1	$1,689			
5 CLERK-TYPIST (P.T.)	01	2	$19,904	2	$19,904	2	$19,904			
Total:		15	$83,347	15	$72,792	15	$72,792			
Cost Center 4205530 Kenilworth										
Full-time Positions										
1 LIBRARIAN 1	09	1	$53,952	1	$56,102	1	$56,102			
2 LIBRARY ASSOCIATE	05	1	$34,285	1	$34,924	1	$34,924			
Total:		2	$88,237	2	$91,026	2	$91,026			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$18,390	3	$22,471	3	$22,471			
2 PAGE (P.T.)	34	1	$4,160	0	$0	0	$0			Delete
3 CLEANER (PT)	01	1	$4,504	1	$6,757	1	$6,757			
Total:		5	$27,054	4	$29,228	4	$29,228			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205540 Kenmore										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$62,063	1	$65,212	1	$65,212			
2 LIBRARIAN 1	09	1	$53,952	1	$56,102	1	$56,102			
3 LIBRARY ASSOCIATE	05	1	$35,561	1	$36,195	1	$36,195			
4 CARETAKER - CMU	03	1	$31,878	1	$31,877	1	$31,877			
5 LIBRARY CLERK	01	1	$28,860	1	$28,860	1	$28,860			
Total:		5	$212,314	5	$218,246	5	$218,246			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$21,226	4	$23,083	4	$23,083			
2 PAGE (P.T.)	34	6	$33,566	6	$36,940	6	$36,940			
3 LIBRARIAN 1 PT	09	4	$65,445	4	$75,194	4	$75,194			
4 CLERK-TYPIST (P.T.)	01	1	$9,075	1	$9,075	1	$9,075			
Total:		15	$129,312	15	$144,292	15	$144,292			
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	$64,747	1	$68,115	1	$68,115			
3 SENIOR LIBRARY CLERK	04	1	$34,374	1	$35,062	1	$35,062			
Total:		3	$161,121	3	$165,177	3	$165,177			
Cost Center 4206120 Information Technology										
Full-time Positions										
1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$62,913	1	$64,905	1	$64,905			
2 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	$46,186	1	$49,621	1	$49,621			
3 SENIOR COMPUTER OPERATOR	08	1	$45,918	1	$46,836	1	$46,836			
4 COMPUTER OPERATOR	07	2	$86,102	2	$88,314	2	$88,314			
5 WEB PAGE MASTER	07	1	$40,231	1	$41,035	1	$41,035			
Total:		6	$281,350	6	$290,711	6	$290,711			
Part-time Positions										
1 TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	5	$57,996	5	$58,690	5	$58,690			
2 COMPUTER OPERATOR PART TIME	07	4	$60,221	4	$60,460	4	$60,460			
Total:		9	$118,217	9	$119,150	9	$119,150			
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	$39,986	1	$41,624	1	$41,624			
4 SENIOR LIBRARY CLERK	04	1	$34,374	1	$35,062	1	$35,062			
Total:		4	$199,360	4	$201,686	4	$201,686			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206210 Creative & Production Services										
Full-time Positions										
1 LIBRARY DISPLAY ARTIST	08	1	$46,953	1	$47,892	1	$47,892			
2 ASSISTANT LIBRARY DISPLAY ARTIST	05	1	$34,971	1	$36,012	1	$36,012			
Total:		2	$81,924	2	$83,904	2	$83,904			
Regular Part-time Positions										
1 COPY MACHINE OPERATOR RPT	03	1	$29,819	1	$30,714	1	$30,714			
Total:		1	$29,819	1	$30,714	1	$30,714			
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	$35,774	0	$0	0	$0			Delete
3 ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1	$33,316	1	$37,517	1	$37,517			
4 CHIEF ACCOUNT CLERK	07	1	$42,110	1	$43,913	1	$43,913			
5 SENIOR ACCOUNT CLERK	06	2	$78,339	2	$75,713	2	$75,713			
6 ACCOUNT CLERK	04	2	$51,366	2	$56,840	2	$56,840			
Total:		8	$290,905	7	$263,983	7	$263,983			
Cost Center 4206420 Central & City Branch Maint.										
Full-time Positions										
1 SUPERVISING CHIEF STATIONARY ENGINEER	10	1	$57,291	1	$58,437	1	$58,437			
2 CHIEF STATIONARY ENGINEER	09	1	$53,129	1	$54,192	1	$54,192			
3 BUILDING MAINTENANCE MECHANIC (CARPENTER	07	1	$48,062	1	$50,567	1	$50,567			
4 STATIONARY ENGINEER	07	6	$272,621	6	$281,880	6	$281,880			
5 ASSISTANT STATIONARY ENGINEER	05	1	$31,575	1	$33,216	1	$33,216			
6 SENIOR CLERK-TYPIST	04	1	$33,836	1	$34,513	1	$34,513			
7 CARETAKER	03	2	$70,639	2	$73,332	2	$73,332			
Total:		13	$567,153	13	$586,137	13	$586,137			
Part-time Positions										
1 GARDENER PT	05	1	$10,685	1	$11,339	1	$11,339			
2 CLEANER (P.T.)	01	12	$129,392	12	$132,786	12	$132,786			
Total:		13	$140,077	13	$144,125	13	$144,125			
Cost Center 4206440 Security										
Full-time Positions										
1 PRINCIPAL SECURITY OFFICER	09	1	$53,129	1	$54,192	1	$54,192			
2 SENIOR BUILDING GUARD	06	1	$40,808	1	$41,624	1	$41,624			
3 BUILDING GUARD	04	5	$181,242	5	$187,278	5	$187,278			
Total:		7	$275,179	7	$283,094	7	$283,094			
Part-time Positions										
1 BUILDING GUARD PT	04	8	$90,173	8	$92,630	8	$92,630			
Total:		8	$90,173	8	$92,630	8	$92,630			
Regular Part-time Positions										
1 BUILDING GUARD RPT	04	3	$75,264	3	$77,523	3	$77,523			
Total:		3	$75,264	3	$77,523	3	$77,523			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206450 Shipping & Receiving										
Full-time Positions										
1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	$44,929	1	$45,827	1	$45,827			
2 TRUCK DRIVER	04	2	$75,102	2	$77,356	2	$77,356			
3 LABORER	03	1	$35,878	1	$36,953	1	$36,953			
Total:		4	$155,909	4	$160,136	4	$160,136			
Part-time Positions										
1 SENIOR PAGE PT	38	7	$59,971	7	$65,307	7	$65,307			
2 PAGE (P.T.)	34	1	$8,151	1	$8,892	1	$8,892			
3 LABORER (P.T.)	03	1	$13,142	1	$13,947	1	$13,947			
Total:		9	$81,264	9	$88,146	9	$88,146			
Regular Part-time Positions										
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$32,731	1	$33,714	1	$33,714			
2 TRUCK DRIVER (REGULAR PART TIME)	04	3	$93,308	3	$96,372	3	$96,372			
3 STORES CLERK RPT	03	1	$22,805	1	$23,489	1	$23,489			
Total:		5	$148,844	5	$153,575	5	$153,575			
Cost Center 4206510 Human Resources										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	2	$157,609	2	$157,609	2	$157,609			
2 JUNIOR PERSONNEL SPECIALIST	09	1	$53,129	1	$54,192	1	$54,192			
3 LIBRARY ASSOCIATE	05	1	$28,903	1	$29,480	1	$29,480			
4 RECEPTIONIST	03	1	$26,714	1	$28,290	1	$28,290			
Total:		5	$266,355	5	$269,571	5	$269,571			
Cost Center 4206520 Training Lab										
Full-time Positions										
1 LIBRARIAN 2	10	1	$53,284	1	$55,407	1	$55,407			
2 LIBRARIAN 1	09	1	$38,226	1	$42,092	1	$42,092			
3 LIBRARY ASSOCIATE	05	1	$33,674	1	$34,348	1	$34,348			
Total:		3	$125,184	3	$131,847	3	$131,847			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,398	1	$9,139	1	$9,139			
2 LIBRARIAN 1 PT	09	2	$37,241	2	$37,597	2	$37,597			
Total:		3	$45,639	3	$46,736	3	$46,736			

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

		Job Group	Current Year 2014		Ensuing Year 2015					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4206630 Technical Services										
Full-time	Positions										
1	LIBRARIAN 3	11	2	$120,140	2	$124,930	2	$124,930			
2	LIBRARIAN 1	09	4	$181,006	4	$194,682	4	$194,682			
3	LIBRARY ASSOCIATE	05	2	$71,575	2	$73,992	2	$73,992			
4	SENIOR LIBRARY CLERK	04	2	$67,669	2	$69,305	2	$69,305			
5	SENIOR MATERIALS PROCESSOR	03	2	$70,925	2	$73,332	2	$73,332			
6	BOOK PROCESSOR	02	2	$26	0	$0	0	$0			Delete
7	BOOK PROCESSOR	02	1	$33,410	1	$34,412	1	$34,412			
8	LIBRARY CLERK	01	6	$171,954	6	$175,631	6	$175,631			
	Total:		21	$716,705	19	$746,284	19	$746,284			
Part-time	Positions										
1	SENIOR PAGE PT	38	9	$61,646	9	$67,479	9	$67,479			
	Total:		9	$61,646	9	$67,479	9	$67,479			
Regular Part-time	Positions										
1	LIBRARIAN I (RPT)	09	1	$36,176	1	$37,617	1	$37,617			
2	BOOK PROCESSOR RPT	02	1	$31,418	1	$32,639	1	$32,639			
	Total:		2	$67,594	2	$70,256	2	$70,256			

Fund Center Summary Totals

Full-time:	196	$8,503,305	193	$8,765,133	193	$8,765,133	
Part-time:	589	$3,767,399	590	$3,983,602	590	$3,983,602	
Regular Part-time:	36	$1,008,729	35	$1,048,444	35	$1,048,444	
Fund Center Totals:	821	$13,279,433	818	$13,797,179	818	$13,797,179	

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

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	8,021,670	8,208,797	8,289,406	8,765,133	8,765,133	-
500010	Part Time - Wages	3,281,212	3,793,921	3,860,140	3,983,602	3,983,602	-
500020	Regular PT - Wages	966,777	1,004,008	1,010,405	1,048,444	1,048,444	-
500030	Seasonal - Wages	3,174	-	-	-	-	-
500300	Shift Differential	15,328	15,000	15,000	15,000	15,000	-
500330	Holiday Worked	14,456	15,000	15,000	15,000	15,000	-
500350	Other Employee Payments	29,749	50,000	50,000	60,000	60,000	-
501000	Overtime	174,970	190,000	191,000	191,000	191,000	-
502000	Fringe Benefits	6,314,773	6,714,550	6,774,317	6,587,897	6,537,175	-
504990	Reductions - Personal Services Acct	-	-	-	(172,868)	(172,868)	-
504992	Salary Reserves	-	-	-	137,512	137,512	-
504997	Service Restoration	-	415,867	-	-	-	-
505000	Office Supplies	99,882	103,900	109,400	140,350	140,350	-
505200	Clothing Supplies	2,799	3,350	3,350	3,350	3,350	-
505600	Auto, Truck & Heavy Equip Supplies	8,645	8,150	8,650	9,150	9,150	-
505800	Medical & Health Supplies	159	1,250	1,250	1,000	1,000	-
506200	Maintenance & Repair	90,798	87,950	88,950	92,200	92,200	-
506400	Highway Supplies	9,463	11,500	14,000	14,000	14,000	-
510000	Local Mileage Reimbursement	15,401	14,000	14,200	14,200	14,200	-
510100	Out Of Area Travel	12,388	15,000	15,000	15,000	15,000	-
510200	Training And Education	41,541	58,590	58,590	57,040	57,040	-
515000	Utility Charges	242,678	269,276	269,276	265,748	265,748	-
516010	Contract Pymts Nonprofit Purch Svcs	119,565	882	15,882	12,616	12,616	-
516020	Professional Svcs Contracts & Fees	875,460	1,029,788	1,029,788	964,380	964,380	-
516030	Maintenance Contracts	93,043	105,180	105,180	121,022	121,022	-
530000	Other Expenses	128,494	151,350	163,660	166,160	166,160	-
545000	Rental Charges	4,279	4,769	4,769	4,794	4,794	-
555030	Litigation and Related Disbursement	-	-	5,000	-	-	-
555050	Insurance Premiums	50,366	55,000	50,000	115,000	115,000	-
559000	County Share - Grants	663,609	-	-	-	-	-
561410	Lab & Technical Equipment	331,500	65,145	345,145	73,005	73,005	-
561430	Building, Grounds & Heavy Eqmt	1,228	-	-	-	-	-
561440	Motor Vehicles	60,336	-	-	-	-	-
561450	Library Books & Media	3,016,647	3,004,000	3,009,000	3,009,000	3,009,000	-
575040	Interfund Expense-Utility Fund	837,545	926,141	929,006	951,981	951,981	-
910600	ID Purchasing Services	26,466	28,221	28,221	28,221	20,979	-
910700	ID Fleet Services	41,189	46,116	48,116	48,116	47,252	-
942000	ID Library Services	(282,829)	(203,329)	(203,329)	(203,287)	(203,287)	-
980000	ID DISS Services	226,689	211,177	211,177	211,177	270,005	-
	Total Appropriations	25,539,450	26,404,549	26,529,549	26,744,943	26,744,943	-

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
400020	Revenue From Library Real Property	22,172,457	22,588,324	22,588,324	23,040,090	23,040,090	-
402190	Appropriated Fund Balance	-	852,555	977,555	708,843	708,843	-
408140	State Aid-Library Inc Incentive Aid	1,741,511	1,741,427	1,741,427	1,760,041	1,760,041	-
408150	State Aid To Member Libraries	255,065	255,065	255,065	257,779	257,779	-
408160	State Aid - Special	128,000	-	-	-	-	-
419000	Library Charges - Fines	339,989	325,277	325,277	329,165	329,165	-
419010	Refunds From Contract Libraries	451,720	398,231	398,231	418,597	418,597	-
420510	Rent Of Real Property - Auditorium	16,517	16,000	16,000	18,000	18,000	-
420530	Comm - Tel Booth Food Svs	10,809	20,640	20,640	16,000	16,000	-
422000	Copies	22,249	25,137	25,137	20,413	20,413	-
423000	Refunds Of Prior Years Expenses	88,323	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	11,324	15,000	15,000	5,000	5,000	-
466000	Miscellaneous Receipts	7,127	-	-	-	-	-
466010	NSF Check Fees	-	15	15	15	15	-
466020	Minor Sale - Other	6,872	8,972	8,972	7,500	7,500	-
466030	Book Bags	1,331	1,500	1,500	1,500	1,500	-
466040	Printing	43,038	42,406	42,406	50,000	50,000	-
466170	Refund Contract Library Retirement	897	-	-	-	-	-
467000	Miscellaneous Departmental Income	3,294	4,000	4,000	2,000	2,000	-
479100	Other Contributions	100,000	100,000	100,000	100,000	100,000	-
	Total Revenues	25,400,523	26,404,549	26,529,549	26,744,943	26,744,943	-