

COUNTY OF ERIE / BUFFALO NEW YORK

# 2017 BUDGET

## Message & Summary



Mark C. Poloncarz  
COUNTY EXECUTIVE

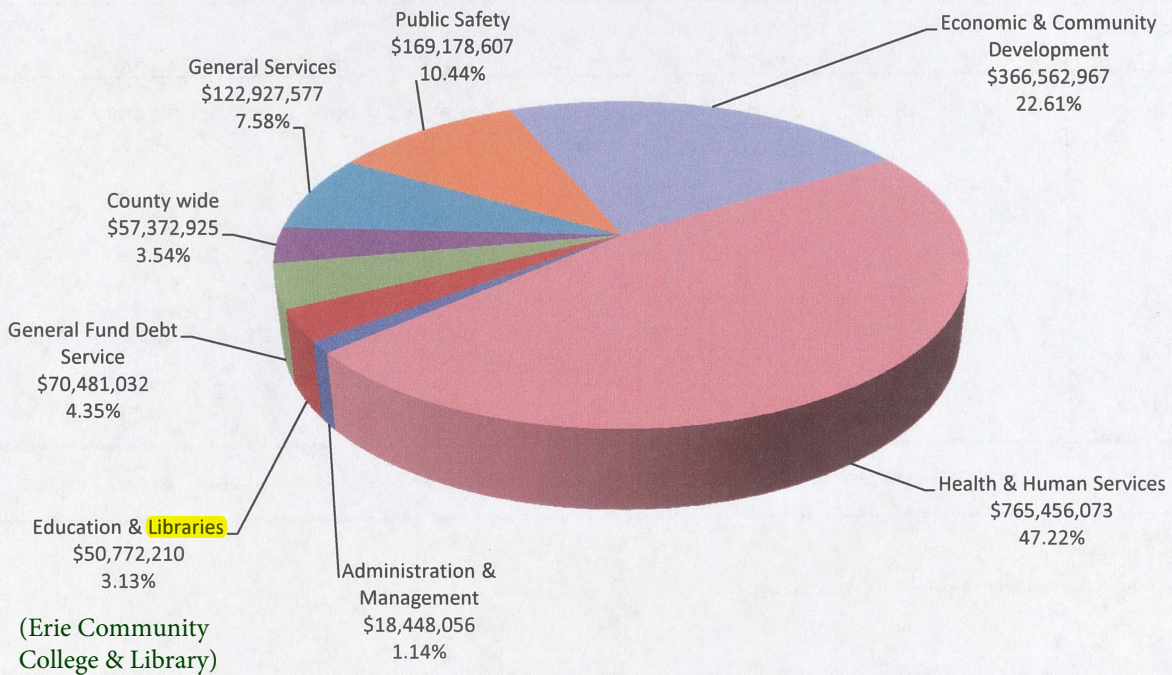


Robert W. Keating  
DIRECTOR  
BUDGET & MANAGEMENT



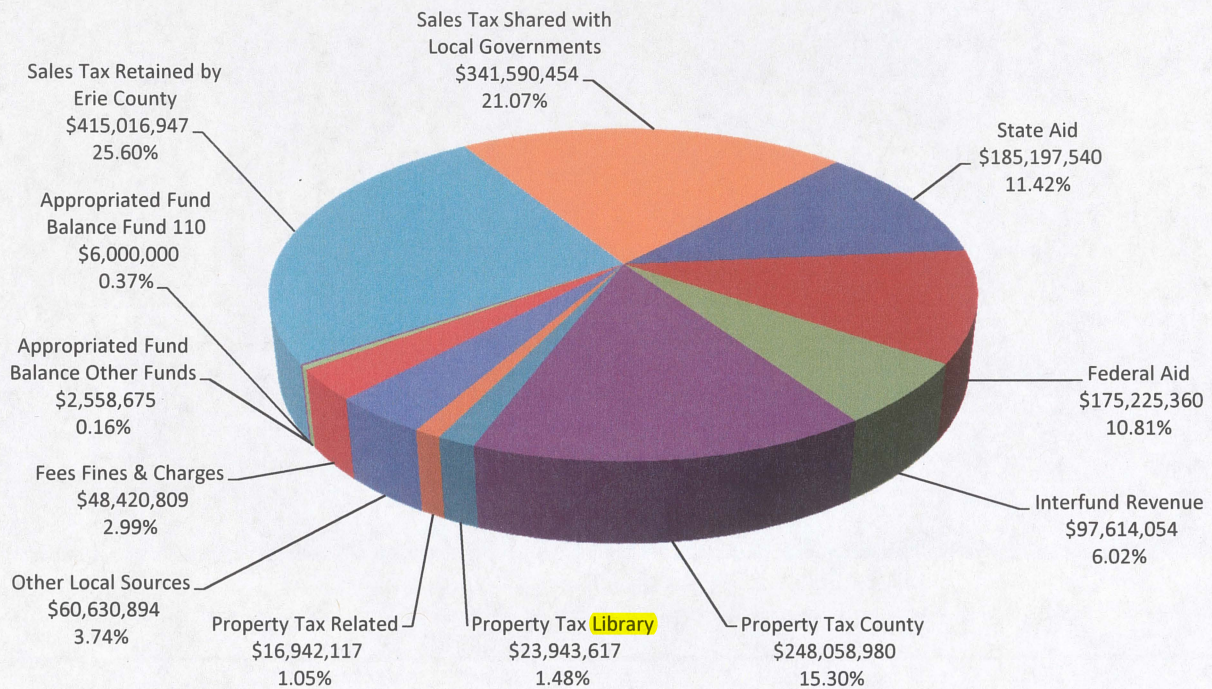
## UNDERSTANDING THE 2017 COUNTY BUDGET

### Where the Funding Goes

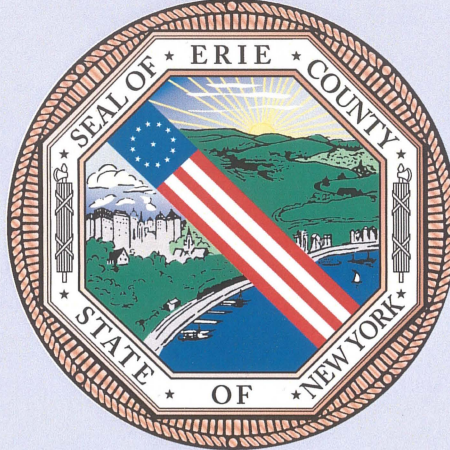


The Total 2017 Budget for All Operating Funds is \$1,621,199,447

### Where the Revenue Comes From







COUNTY OF ERIE / BUFFALO NEW YORK

# 2017 BUDGET

## Book A / Operating Funds



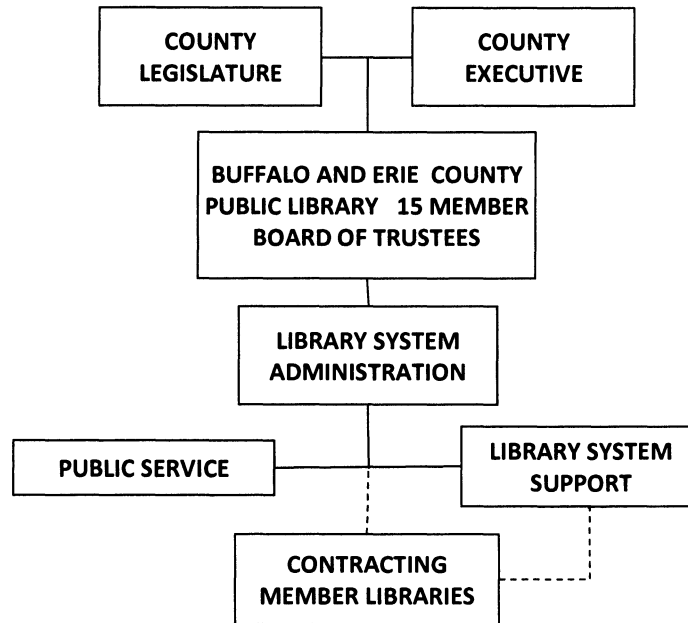
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# BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	20,488,896	21,395,761	21,395,761	21,701,944
Other	<u>5,687,396</u>	<u>5,865,330</u>	<u>6,051,830</u>	<u>5,848,400</u>
Total Appropriation	26,176,292	27,261,091	27,447,591	27,550,344
Revenue	3,187,122	3,786,957	3,973,457	3,606,727
County Share (Property Tax)	<u>23,013,857</u>	<u>23,474,134</u>	<u>23,474,134</u>	<u>23,943,617</u>
Total Revenue	26,200,979	27,261,091	27,447,591	27,550,344
Revenue Less Expense	24,687	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, service and programming options. These now include books, magazines, digital downloads, 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, in the community or virtually.

The Library remains committed to current and future community needs. The Central Library, located in the heart of Buffalo's renaissance, between the growing Medical Campus and exciting activities at Canalside, is alert, adaptable and changing with the evolving environment of this downtown Buffalo corridor. Needed physical adaptations of the 50+ year-old building will continue as capital improvement funds become available.

The Central Library is a hub of activity with the predominance of public services located on the first floor. "The Launch Pad" MakerSpace debuted in 2015 hosting both traditional and high-tech activities and programs successfully focusing on key educational initiatives including core curriculum components and Science, Technology, Engineering, Math (STEM), Science, Technology Engineering Art, Math (STEAM) and Science, Technology, Religion, Engineering, Art, Math (STREAM). The Launch Pad's recording studio is a popular addition, where budding performing and recording artists can lay down tracks, practice and enhance their skills in both music and media industries.

The former public service space on the second floor, now called the Collections Gallery, is home to nearly 3,000 sq. ft. of exhibit and programming space, an additional public meeting room, and public restrooms in the eastern third of the area. The balance of the space has been roughed in for future build-out and collaborative use with mission-related partners and organizations. The space has been utilized in its current state for staff development; meetings; book sales; and in collaboration with the Erie County Public Art Initiative – where internationally known artists have in cooperation with the Albright-Knox Art Gallery and the B&ECPL, used the space for a staging and design area for the creation of public art installations.

On exhibit in the Collections Gallery, through the third quarter of 2017, is *Milestones of Science: Books That Shook the World*. This exhibit highlights 35 of the most significant books in the B&ECPL's rare and unique Milestones of Science collection. The STEM (science, technology, engineering, and math) Education Center, adjacent to the Exhibit, provides opportunity for both adults and children to experience create and experiment. A new exhibit on the history of World War I and Buffalo's involvement in the war effort will be launched in late 2017 in the Collections Gallery.

The Library's new bookmobile, *Library on Wheels*, took to the road in June 2016. The vehicle, both a traditional bookmobile and a high tech library equipped with Wi-Fi and a portable technology classroom will make regular stops in towns/villages that do not have a physical library building. In addition, the Library on Wheels will represent the Library at various local festivals, fairs, parades and cultural events to promote library services, literacy and lifelong learning.

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.

Recognizing Erie County's fiscal challenges in a modest economic recovery, the Library's 2017 budget request maintains 2016 service levels, pursuant to the direction of the B&ECPL Board of Trustees, with County funding unchanged from 2016. Addressing rising costs, particularly for health care and scheduled increases in the minimum wage, within this context was accomplished through a reduction in vacant part-time work hours and an increased reliance on use of fund balance in order to balance 2017 revenue with estimated expense. The level of fund balance use, while sufficient for 2017, is not sustainable over the longer term. Should the County's fiscal environment improve as the budget process goes forward, the Library requests consideration is given to providing the B&ECPL with additional funding. The B&ECPL would apply said funding to reduce the use of fund balance to a more sustainable level.



Cost pressures associated with contractually obligated expenses, particularly health care costs for both active employees and retirees, are the major factors contributing to the increased use of unassigned fund balance along with a credit for anticipated turnover savings to balance the Library's 2017 budget request. Contract settlements in recent years have included provisions to mitigate the impact of health care costs. However, phase in of these provisions will occur over many years, with greater cost mitigation occurring further in the future.

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 also 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 Library's 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 programs and exhibits.

## **MISSION STATEMENT**

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

### **Vision**

The Vision of the Buffalo & Erie County Public Library is to be deeply rooted in the community: promoting partnerships, fostering the development of a literate and informed citizenry through free and equal access to cultural, intellectual, recreational and informational resources, planning for the future, and making the most effective use of taxpayer funding.

### **Principles**

The Buffalo & Erie County Public Library will:

- Provide open, equal and free access to information in accordance with the American Library Association's "Library Bill of Rights."
- Deliver timely, confidential and customer-oriented service to meet the informational, recreational and educational needs of the community.
- Promote lifelong learning by encouraging all children and adults in their enjoyment of reading and discovery.
- Contribute to the region's economic vitality by assisting individuals, businesses and government as they pursue better jobs and economic growth.
- Create and maintain an environment that attracts, develops and encourages a diverse and skilled staff
- Listen to the entire community in pursuit of the Library's Mission.
- Manage resources effectively and be accountable to its funding sources.
- Pursue the private and public funding necessary to fulfill the Library's Mission.

### **Core Values**

The Buffalo & Erie County Public Library believes in:

- **Respect** – practice courtesy and civility in our actions and attitudes; value, support and respect all customers and staff.
- **Integrity** – consistently adhere to honesty, sound principles and strong interpersonal values
- **Helpfulness** – provide resources and services with a kindly disposition to meet and exceed user need and maximize user experience.
- **Teamwork** – combine efforts, celebrate unique talents, and work cooperatively towards the Library's goals with trust and enthusiasm.
- **Dependability** – provide reliable, responsible and trustworthy services.
- **Excellence** – strive for superior performance.



## **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, eight branch libraries within the City of Buffalo, and the Library's new bookmobile.

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, programs and services 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 a diversified staff to provide and support quality customer service that meets the needs of Erie County residents.

### **Top Priorities for 2017**

- Explore with County stakeholders options to provide financial stability to ensure long-term sustainability of the Buffalo & Erie County Public Library System.
- Ensure Library collections reflect interests and needs of the community, 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 rare and Special Collections.
- Develop, promote and provide educational programs based on Science, Engineering, Technology and Mathematics (STEM) and incorporating the Arts (STEAM).
- Deliver literacy services and innovative literacy programming in B&ECPL libraries in partnership with literacy service providers.
- Enhance technology infrastructure including broadband services by: improving Wi-Fi access; replacing the Library's exchange server; and upgrading software licenses to Windows 10 and Microsoft Office 13.
- Create a warm and welcoming approach in all aspects of library service to facilitate a quality user experience.
- Streamline workflows and promote system-wide opportunities for improving internal operations.
- Expand in-house partners/co-tenants at the downtown Central Library.



- 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 2015	Estimated 2016	Estimated 2017
Program attendance	180,290	186,000	190,000
Number of registered computer sessions	751,181	706,944	710,000
Number of Wi-Fi connections*	242,650	777,696	800,000
Bookmobile Service Hours (patron accessible hours) (Annual)	0	0	1,040

### Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Strategic/master planning completed, working to implement improvement recommendations as funding becomes available (for example via New York State Library Construction Grants - NYSLCGs)	NYSLCG projects undertaken in 7 libraries	NYSLCG projects in process in 3 libraries	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 2016	Goal 2017	Goal 2018	Goal 2019
Implement project to improve outcome based results reporting	Continue Participation in the Public Library Association's Project Outcome, implement 1 or more Project Outcome Surveys	Implement 3 or more Project Outcome surveys	Implement 5 or more Project Outcome Surveys	Continue use of Project Outcome surveys and reporting
	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Develop plan to diversify revenue	Begin to implement new development and fundraising plan	Implement development plan for new revenue	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 more than 7 million items from the Library in 2015.

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&ECPL 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; 242,650 connections were recorded in 2015. It is anticipated that connections will soar to 775,000 in 2016 due to the implementation of a new secure encrypted public Wi-Fi network with a one-time easy login.

The B&ECPL continuously updates and enhances its websites to ensure the Library is a well-known presence on the Internet. The website brings together a wide range of electronic services available using computers or handheld devices at home, school, 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 other subject-guide information. The holdings of the entire System are online and borrowers can reserve circulating books and media items and have them promptly delivered to the library location of their choice. The website and online catalogs received 9.7 million visits in 2015. Visits are anticipated to exceed 17 million in 2016 due to the implementation of enhanced library relevancy measures which improved hit rankings with search engines such as Google and Bing, increasing the public's ability to easily access library resources.

The Library provides a mobile friendly website interface for users with handheld devices. It provides traditional library applications as well as access to selected categories of free movies and videos available through Archive.org. In addition, 3 "apps" are available to streamline services. *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. *Overdrive* provides the ability to search for and check out downloadable content (audio books, e-Books, and video). *Freegal* allows library card holders to download up to 5 music titles per week that they may keep. Complementing 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 addition, the Library maintains a presence on many leading social networking sites including Facebook, Twitter, Pinterest, YouTube, Flickr, Tumblr and Instagram. These venues allow B&ECPL to maximize online exposure and promote Library events, programs, and training videos. Analytics to collect *reach and page-view* data were defined in January 2015 and have been used to help monitor use and evaluate effectiveness. In 2015, staff members created 5,466 online postings, resulting in 299,981 engagements with users of these sites. At the end of the year, the total number of followers reached 17,851. Social networking activity remains strong in 2016, with the total number of followers anticipated to exceed 19,000.

The Library's electronic presence also includes the e-Branch, housed within the Central Library, providing telephone, e-mail and online reference services. Informational requests via e-mail or other electronic means exceeded 3,800 in 2015 and are targeted at close to 4,000 in 2016. The information and statistics are now managed and recorded electronically using LibStats, an open-source online product.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts online. They are able to see which items are checked out and the due dates, along with any outstanding fine or fee balances. Library cardholders are able to pay Library fines and fees online 24/7 with their MasterCard, Visa, American Express or Discover credit cards. They may also acquire or update a PIN online.



An eLibraryCard was introduced in 2015 to address the needs of our virtual users. Erie County residents at least 17 years old are eligible for the eLibraryCard which is applied for online and allows free eBook and eAudiobook downloads, music downloads, access to Library databases and other electronic resources as well as use of Library computers.

Borrowers requested 558,701 items in 2015, and are projected to request approximately 580,000 items in 2016. 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 2015, patrons downloaded 606,469 electronic items and 2016 projections indicate downloads should exceed 650,000. eBooks and other downloadables continue as a growth segment of the library “market”. Staff regularly monitors usage trends and adds electronic materials 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. Programs for refugees and new Americans are equally important and libraries are reaching out to our new neighbors, providing services including English as a Second Language (ESL) classes, foreign language materials and databases, etc. The Library’s MakerSpace, “The Launch Pad” at the Downtown Central Library is used regularly for its high-tech state of the art equipment. The sound booth is increasingly popular amongst our community’s budding recording and visual artists. Low-tech activities including crafts, writing, and lectures are also held in this unique space and are designed for all ages. In 2016 we continued to develop and subsequently present more interactive and engaging programming for older children and adults. Noontime series programming based on topics including: education, author discussions, local history, health, art and architecture continued. Adding to local economic growth, the Central Library hosted 2 job fairs in which 30-35 companies participated seeking local applicants, conducting onsite interviews and resume review. Over 300 job seekers participated per event. For children entering grades 6-9 the 18th Annual “Battle of the Books” was held at Erie Community College South Campus. This multi-faceted, summer long program concluded with a *Jeopardy*-like contest amongst 28 Battle teams, consisting of over 200 contestants, representing 21 of B&ECPL’s libraries. Approximately 400 attended this year’s final Battle. The Library also conducts programs at off-site locations including but not limited to, Canalside, Larkintown, schools, community centers, businesses and various institutional settings.

### **Program and Service Objectives**

- Ensure children, teens and adults will have materials, services and programs designed to enrich, enlighten, educate and entertain.
- Ensure the Library will be visibly active in our diverse community: increasing awareness, inclusivity and value.
- Ensure children, teens and adults will have engaging resources to satisfy their curiosity, explore topics of personal interest, and provide pleasurable reading, viewing and listening experiences.
- Ensure all libraries offer a welcoming physical place for library patrons to meet and interact with others or work independently on personal projects.
- Support the demand for increasing dependence upon technology.
- Provide high-speed access to the resources and services available through the Internet.
- Provide bookmobile 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.
- Provide children, teens and adults with educationally based materials, services and programs designed to enrich, enlighten, educate and stimulate imagination.
- Ensure children, teens and adults will have engaging resources to satisfy their curiosity, explore topics of personal interest, and provide pleasurable reading, viewing, and listening experiences.
- Be visibly active in our diverse community, increasing awareness, inclusivity and value.

### **Top Priorities for 2017**

- Provide services, materials and programs that meet the needs of Erie County residents.
- 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 online catalog with a discovery portal that utilizes 'fuzzy logic' and "auto-complete" features to maximize successful search results.
- Monitor Wi-Fi and broadband use and upgrade as needed to ensure high-speed efficiency.
- Enhance the "Makerspace" concept by developing the Central Library physical space and associated technology/equipment to engage users in new, innovative library services and offerings.
- Implement bookmobile services to meet the needs of Erie County residents living in areas without physical libraries.

## Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Library materials circulated	7,088,133	6,900,000	7,000,000
Electronic database searches	505,968	542,818	550,000
Library visits	3,170,749	3,143,606	3,150,000
Reference transactions	532,241	365,900	400,000
Program attendance	180,290	186,000	190,000
Number of registered computer sessions	751,181	706,944	710,000
Number of Wi-Fi connections*	242,650	777,696	800,000
Number of informational requests received by e-Branch:			
Via telephone	27,874	27,770	27,700
Via e-mail or other electronic means	3,827	3,880	3,900

\* Dramatic improvement in 2016 due in large part to implementation of a new secure encrypted public Wi-Fi network with one-time easy login. This change provides a more secure and simple access for patrons who can now automatically log into the Library's Wi-Fi whenever they visit any library location.

## Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Average cost per unit of combined visits in-library and/or via the web and items circulated	\$1.31	\$1.02	\$0.91
Increased access to Library resources via the Internet, measured by website visits*	9,719,461	17,179,856*	20,000,000
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number trained	3,223	2,860	3,000

\* Improvement due in large part to the implementation of enhanced library relevancy measures which improved hit rankings with search engines such as Google and Bing, increasing the public's ability to easily access library resources.



## **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 managing the integrated library system (online public catalog, cataloging, 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, repairing damaged materials, and shipping requested books and other library materials amongst Erie County's public libraries.

Since 2011, the Children's and Adult's Programming Teams have been able to provide assistance to the libraries in the System 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 the individual library's staff. Since the summer of 2013, the Library has 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 2015, the team conducted a total of 321 public technology courses for 1,953 attendees. In 2015, the team also conducted One-on-One individualized training sessions for 489 attendees.

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**

- Develop and maintain relevant traditional, electronic, and digital collections that reflect and support all B&ECPL Libraries and their diverse communities.
- 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 libraries.
- Ensure timely turnaround of materials returned to shelves and display areas at their home location.
- Preserve the materials in the library collection for continued use and posterity.
- 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 materials from Central Library holdings.
- Process in-system inter-library loan requests for materials from other institutions.

### **Top Priorities for 2017**

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

- Maintain RFID (Radio Frequency Identification) technology enabling considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting and security.
- Maintain the Library's Next-Generation Integrated Library System (ILS) and related services that provide access to the online catalogs and supports the user database.
- Ensure a stable network infrastructure supporting the ILS, RFID, Wi-Fi, website, Intranet, public computing and staff computing.
- Provide materials in a variety of languages and formats to meet the demands of diverse local communities.
- Provide timely access to collections that reflect the B&ECPL's mission, fulfill user demands, respond to evolving formats, and address shifts in circulation trends.

- Develop and maintain a digital collections website and enhance digital discoverability.
- Develop online self service Human Resources tasks including online application filing, online employee benefits processing and online (self) employee records updating.

### Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Requests for library materials (principally via online request system)	558,701	579,558	580,000
Volumes ordered	143,988	152,000	152,000
New titles accessioned	24,012	23,978	25,000
New material processed	204,182	144,234	155,000
Items repaired	19,701	20,000	20,000
Periodical and book volumes bound	89	272	125
Shipping boxes of library materials transferred between outlets	85,214	84,500	83,500
Computers available for public application and Internet access	899	890	900
Number of Interlibrary Loan requests	11,243	7,000	7,500

### Performance Goals and Outcome Measures

The Library strives to minimize the time it takes to get newly acquired and returned materials on the shelves and available for public access.

The Technical Services Department has a system established to identify and prioritize receipt and processing of new materials. This includes electronic or online ordering, sorting and evaluation of received items and expedited processing for all Bestsellers or items with outstanding Holds (requests). In 2015, the department maintained a 1 to 2 day turnaround from time of receipt to shelf-ready for all Bestsellers or items with Holds. All other items were regularly monitored to ensure processing according to priority schedules. Most items (excluding gifts) were processed within 10 business days of receipt. Newly established procedures and workflows balanced the load and eliminated a typical end-of-year backlog in the department. Materials were acquired in a variety of formats with emphasis on eBooks and downloadable materials. For 2016, continued emphasis is placed upon processing high-demand materials and that the 1 to 2 day turnaround time for high priority items is maintained. Some backlogs have developed for other items due to staff turnover. Vendor pre-processing and Standing Order plans which provide direct-ship to libraries, help reduce the workload in Technical Services and make the items publicly accessible sooner. Continued emphasis was placed on acquiring eBooks and download materials and a renewed emphasis was placed on foreign language items. The Library remains committed to prioritize and monitor new materials receipt through 2017 and beyond as well as to help develop and maintain relevant collections.

Continued emphasis is placed on getting items returned to the Central Library back on the shelves and publicly accessible as quickly as possible. In 2015, established procedures for media items ensured shelving within 1 to 2 hours for items returned to the Central Library. Print materials were shelf-ready within 24 hours. Items returned from other libraries averaged a 24 hours turnaround for media and 48 hour turnaround for print. These return times are being maintained in 2016. Emphasis in 2017 will continue for media and Bestseller materials.

The Library remains committed to technology and technology support. The RFID initiative which maximizes staff efficiencies and allows patron self-checkout is fully implemented in all 37 B&ECPL libraries. Ninety-three (93) self-checkouts were available for public use in 2015, and that number was maintained in 2016. The Library will continue to monitor the need for any additional self-checkouts in 2017. The Library also acknowledges the need to maintain both public and staff computing resources. In 2015, 24 computers/laptops were added to the System and 9 were replaced. In 2016, it is estimated that 5 new computers will be added and 150 computers/laptops will be replaced. Based upon computer inventory and need, it is anticipated that 10 computers will be added in 2017 and 20 will be replaced.



**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Job  
Group

Current Year 2016

----- Ensuing Year 2017 -----

No: Salary 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	\$208,437	2	\$212,606	2	\$212,606
2 DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC	1	\$120,000	1	\$120,000	1	\$120,000
3 SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$55,878	1	\$55,878	1	\$55,878
4 ADMINISTRATIVE CLERK-LIBRARY	07	1	\$44,533	1	\$44,836	1	\$44,836
Total:		5	\$428,848	5	\$433,320	5	\$433,320

Cost Center 4202130 Information Services

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$80,767	1	\$80,767	1	\$80,767
2 LIBRARIAN IV	12	1	\$72,155	1	\$73,676	1	\$73,676
3 LIBRARIAN II	10	2	\$110,978	2	\$113,316	2	\$113,316
4 LIBRARIAN I	09	6	\$283,316	6	\$302,224	6	\$302,224
5 LIBRARY ASSOCIATE	05	1	\$36,561	1	\$36,421	1	\$36,421
6 SENIOR LIBRARY CLERK	04	1	\$35,939	1	\$35,801	1	\$35,801
7 LIBRARY CLERK	01	1	\$30,777	1	\$30,659	1	\$30,659
Total:		13	\$650,493	13	\$672,864	13	\$672,864

Part-time Positions

1 SENIOR PAGE PT	38	20	\$160,154	20	\$168,137	20	\$168,137
2 PAGE (P.T.)	34	7	\$50,765	7	\$53,972	7	\$53,972
Total:		27	\$210,919	27	\$222,109	27	\$222,109

Cost Center 4202140 Special Collections

Full-time Positions

1 LIBRARIAN III	11	1	\$65,432	1	\$68,251	1	\$68,251
2 RARE BOOK CURATOR	10	1	\$58,099	1	\$59,324	1	\$59,324
3 LIBRARIAN I	09	2	\$100,662	2	\$103,418	2	\$103,418
Total:		4	\$224,193	4	\$230,993	4	\$230,993

Part-time Positions

1 SENIOR PAGE PT	38	7	\$61,558	7	\$64,709	7	\$64,709
Total:		7	\$61,558	7	\$64,709	7	\$64,709

Cost Center 4202210 Collection Development

Full-time Positions

1 LIBRARIAN III	11	1	\$65,432	1	\$66,810	1	\$66,810
2 LIBRARIAN I	09	2	\$86,284	2	\$90,546	2	\$90,546
3 SENIOR LIBRARY CLERK	04	1	\$28,570	0	\$0	0	\$0
Total:		4	\$180,286	3	\$157,356	3	\$157,356

Delete

**2017 Budget Estimate - Summary of Personal Services**

Fund Center: 420			Current Year 2016		----- Ensuing Year 2017 -----							
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>												
Cost Center	4202215	System Program - Children's										
Full-time Positions												
-----												
1	LIBRARIAN I		09	3	\$143,794	3	\$151,718	3	\$151,718			
2	LIBRARY ASSOCIATE		05	1	\$38,601	1	\$38,453	1	\$38,453			
	Total:			4	\$182,395	4	\$190,171	4	\$190,171			
Part-time Positions												
-----												
1	SENIOR PAGE PT		38	1	\$8,752	1	\$9,017	1	\$9,017			
2	PAGE (P.T.)		34	2	\$13,104	2	\$14,124	2	\$14,124			
3	LIBRARIAN I PT		09	4	\$73,037	4	\$74,864	4	\$74,864			
	Total:			7	\$94,893	7	\$98,005	7	\$98,005			
Regular Part-time Positions												
-----												
1	SENIOR PAGE (RPT)		04	1	\$33,714	1	\$33,714	1	\$33,714			
	Total:			1	\$33,714	1	\$33,714	1	\$33,714			
Cost Center 4202220 Borrower Services												
Full-time Positions												
-----												
1	SYSTEM CIRCULATION MANAGER		07	1	\$45,009	1	\$45,342	1	\$45,342			
2	LIBRARY ASSOCIATE		05	2	\$75,515	2	\$75,554	2	\$75,554			
3	SENIOR LIBRARY CLERK		04	2	\$67,353	2	\$68,237	2	\$68,237			
	Total:			5	\$187,877	5	\$189,133	5	\$189,133			
Part-time Positions												
-----												
1	SENIOR PAGE PT		38	21	\$165,441	21	\$171,852	21	\$171,852			
2	PAGE (P.T.)		34	24	\$143,793	24	\$152,327	24	\$152,327			
	Total:			45	\$309,234	45	\$324,179	45	\$324,179			
Regular Part-time Positions												
-----												
1	SENIOR PAGE (RPT)		04	1	\$30,824	1	\$30,824	1	\$30,824			
	Total:			1	\$30,824	1	\$30,824	1	\$30,824			
Cost Center 4202225 e-Branch												
Full-time Positions												
-----												
1	LIBRARY ASSOCIATE		05	2	\$60,514	2	\$64,582	2	\$64,582			
2	LIBRARY CLERK		01	1	\$26,407	1	\$27,279	1	\$27,279			
	Total:			3	\$86,921	3	\$91,861	3	\$91,861			
Part-time Positions												
-----												
1	SENIOR PAGE PT		38	1	\$9,781	1	\$10,078	1	\$10,078			
2	PAGE (P.T.)		34	1	\$9,139	1	\$9,584	1	\$9,584			
	Total:			2	\$18,920	2	\$19,662	2	\$19,662			
Cost Center 4203210 System Program - Adult's												
Full-time Positions												
-----												
1	LIBRARIAN IV		12	1	\$69,008	1	\$70,462	1	\$70,462			
2	LIBRARIAN III		11	1	\$66,843	1	\$68,251	1	\$68,251			
3	LIBRARIAN II		10	2	\$121,420	2	\$123,976	2	\$123,976			
4	LIBRARIAN I		09	1	\$40,743	1	\$41,602	1	\$41,602			
5	LIBRARY ASSOCIATE		05	2	\$67,315	2	\$68,648	2	\$68,648			
6	SENIOR LIBRARY CLERK		04	1	\$35,375	1	\$35,239	1	\$35,239			
	Total:			8	\$400,704	8	\$408,178	8	\$408,178			



**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Job Group	Current Year 2016		Ensuing Year 2017					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4203220 Sunday Staff

Part-time Positions

1 SENIOR PAGE PT	38	2	\$9,880	2	\$1,060	2	\$1,060	
2 PAGE (P.T.)	34	2	\$3,960	2	\$1,008	2	\$1,008	
3 LIBRARIAN I PT	09	1	\$15,220	0	\$0	0	\$0	Delete
4 LIBRARIAN I PT	09	2	\$34,499	2	\$1,956	2	\$1,956	
5 CLERK TYPIST P.T.	01	1	\$7,966	1	\$606	1	\$606	
<b>Total:</b>		8	\$71,525	7	\$4,630	7	\$4,630	

Cost Center 4203230 Mobile Services

Full-time Positions

1 LIBRARIAN III	11	1	\$64,026	1	\$65,376	1	\$65,376	
2 LIBRARIAN I	09	1	\$38,298	1	\$44,054	1	\$44,054	
<b>Total:</b>		2	\$102,324	2	\$109,430	2	\$109,430	

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,410	1	\$10,078	1	\$10,078	
<b>Total:</b>		1	\$7,410	1	\$10,078	1	\$10,078	

Cost Center 4203315 Crane Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$46,780	1	\$50,215	1	\$50,215	
2 LIBRARY ASSOCIATE	05	1	\$30,867	1	\$31,988	1	\$31,988	
3 CARETAKER	03	1	\$36,379	1	\$36,240	1	\$36,240	
<b>Total:</b>		3	\$114,026	3	\$118,443	3	\$118,443	

Part-time Positions

1 SENIOR PAGE PT	38	3	\$24,378	3	\$27,050	3	\$27,050	
2 PAGE (P.T.)	34	2	\$14,508	2	\$14,628	2	\$14,628	
3 BUILDING GUARD PT	04	3	\$43,216	3	\$36,067	3	\$36,067	
4 CLERK TYPIST P.T.	01	1	\$12,259	1	\$11,522	1	\$11,522	
<b>Total:</b>		9	\$94,361	9	\$89,267	9	\$89,267	

Cost Center 4203320 Dudley Branch

Full-time Positions

1 PRINCIPAL LIBRARY CLERK	06	1	\$42,664	1	\$42,501	1	\$42,501	
2 CARETAKER	03	1	\$34,072	1	\$33,941	1	\$33,941	
<b>Total:</b>		2	\$76,736	2	\$76,442	2	\$76,442	

Part-time Positions

1 SENIOR PAGE PT	38	2	\$19,562	2	\$19,625	2	\$19,625	
2 SENIOR PAGE PT	38	1	\$8,550	0	\$0	0	\$0	Transfer
3 PAGE (P.T.)	34	2	\$14,976	2	\$16,646	2	\$16,646	
4 LIBRARIAN I PT	09	1	\$18,122	1	\$18,575	1	\$18,575	
5 BUILDING GUARD PT	04	2	\$30,537	2	\$23,340	2	\$23,340	
6 CLERK TYPIST P.T.	01	1	\$12,259	1	\$11,522	1	\$11,522	
<b>Total:</b>		9	\$104,006	8	\$89,708	8	\$89,708	

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Fund Center: 420			Job	Current Year 2016		----- Ensuing Year 2017 -----						
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203325	East Clinton Branch										
Full-time	Positions											
1	LIBRARY ASSOCIATE		05	1	\$32,702	1	\$33,829	1	\$33,829			
	Total:			1	\$32,702	1	\$33,829	1	\$33,829			
Part-time	Positions											
1	SENIOR PAGE PT		38	2	\$16,307	2	\$15,382	2	\$15,382			
2	PAGE (P.T.)		34	1	\$7,215	1	\$6,053	1	\$6,053			
3	BUILDING GUARD PT		04	2	\$23,389	2	\$25,499	2	\$25,499			
4	CLEANER (P.T.)		01	1	\$15,427	1	\$11,367	1	\$11,367			
5	CLERK TYPIST P.T.		01	1	\$11,522	1	\$11,522	1	\$11,522			
	Total:			7	\$73,860	7	\$69,823	7	\$69,823			
Cost Center	4203330	East Delavan Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$40,743	1	\$44,054	1	\$44,054			
2	LIBRARY TECHNOLOGY CLERK		03	1	\$30,065	1	\$31,019	1	\$31,019			
3	LIBRARY CLERK		01	1	\$25,908	1	\$24,257	1	\$24,257			
	Total:			3	\$96,716	3	\$99,330	3	\$99,330			
Part-time	Positions											
1	SENIOR PAGE PT		38	3	\$23,878	3	\$25,990	3	\$25,990			
2	PAGE (P.T.)		34	1	\$9,139	1	\$8,070	1	\$8,070			
3	LIBRARIAN I PT		09	1	\$19,279	1	\$18,575	1	\$18,575			
4	BUILDING GUARD PT		04	1	\$6,477	1	\$9,356	1	\$9,356			
5	CLEANER (P.T.)		01	1	\$10,445	1	\$11,098	1	\$11,098			
	Total:			7	\$69,218	7	\$73,089	7	\$73,089			
Cost Center	4203360	Niagara Branch										
Full-time	Positions											
1	LIBRARIAN II		10	1	\$58,099	1	\$59,324	1	\$59,324			
2	CARETAKER		03	1	\$29,474	1	\$29,361	1	\$29,361			
3	LIBRARY CLERK		01	1	\$29,802	1	\$30,168	1	\$30,168			
	Total:			3	\$117,375	3	\$118,853	3	\$118,853			
Part-time	Positions											
1	SENIOR PAGE PT		38	2	\$18,179	2	\$18,034	2	\$18,034			
2	PAGE (P.T.)		34	2	\$14,976	2	\$18,663	2	\$18,663			
3	LIBRARIAN I PT		09	1	\$18,147	1	\$20,925	1	\$20,925			
4	BUILDING GUARD PT		04	4	\$61,806	4	\$53,143	4	\$53,143			
	Total:			9	\$113,108	9	\$110,765	9	\$110,765			



**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Fund Center: 420			Job Group	Current Year 2016		Ensuing Year 2017						
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203365 Merriweather Branch												
Full-time Positions												
1 LIBRARIAN II			10	1	\$56,792	1	\$57,988	1	\$57,988			
2 LIBRARY ASSOCIATE			05	1	\$35,206	1	\$35,071	1	\$35,071			
3 CARETAKER			03	1	\$35,803	1	\$35,666	1	\$35,666			
4 LIBRARY TECHNOLOGY CLERK			03	1	\$28,451	1	\$29,405	1	\$29,405			
Total:			4		\$156,252	4	\$158,130	4	\$158,130			
Part-time Positions												
1 SENIOR PAGE PT			38	2	\$18,772	2	\$16,973	2	\$16,973			
2 PAGE (P.T.)			34	2	\$14,430	2	\$15,132	2	\$15,132			
3 BUILDING GUARD PT			04	1	\$5,757	1	\$10,076	1	\$10,076			
Total:			5		\$38,959	5	\$42,181	5	\$42,181			
Regular Part-time Positions												
1 BUILDING GUARD RPT			04	1	\$31,196	1	\$27,526	1	\$27,526			
Total:			1		\$31,196	1	\$27,526	1	\$27,526			
Cost Center 4203370 North Park Branch												
Full-time Positions												
1 LIBRARY ASSOCIATE			05	1	\$35,206	1	\$35,071	1	\$35,071			
2 LIBRARY CLERK			01	1	\$27,382	1	\$28,253	1	\$28,253			
Total:			2		\$62,588	2	\$63,324	2	\$63,324			
Part-time Positions												
1 SENIOR PAGE PT			38	2	\$15,808	2	\$16,442	2	\$16,442			
2 PAGE (P.T.)			34	1	\$7,020	1	\$6,053	1	\$6,053			
3 LIBRARIAN I PT			09	1	\$18,122	1	\$18,575	1	\$18,575			
4 BUILDING GUARD PT			04	2	\$22,861	2	\$24,392	2	\$24,392			
Total:			6		\$63,811	6	\$65,462	6	\$65,462			
Cost Center 4203380 Riverside Branch												
Full-time Positions												
1 LIBRARIAN I			09	1	\$51,523	1	\$52,609	1	\$52,609			
2 CARETAKER			03	1	\$35,803	1	\$35,666	1	\$35,666			
3 LIBRARY CLERK			01	1	\$28,361	1	\$29,222	1	\$29,222			
Total:			3		\$115,687	3	\$117,497	3	\$117,497			
Part-time Positions												
1 SENIOR PAGE PT			38	2	\$17,971	2	\$19,625	2	\$19,625			
2 PAGE (P.T.)			34	2	\$14,040	2	\$15,132	2	\$15,132			
3 PAGE (P.T.)			34	1	\$8,100	0	\$0	0	\$0	Transfer		
4 LIBRARIAN I PT			09	1	\$18,122	1	\$18,575	1	\$18,575			
5 BUILDING GUARD PT			04	2	\$30,626	2	\$31,544	2	\$31,544			
6 CLERK TYPIST P.T.			01	1	\$12,259	1	\$11,522	1	\$11,522			
Total:			9		\$101,118	8	\$96,398	8	\$96,398			

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Fund Center: 420			Current Year 2016			Ensuing Year 2017						
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204010 Alden												
Part-time Positions												
1 SENIOR PAGE PT (FREE)			38	1	\$4,118	1	\$4,243	1	\$4,243			
2 PAGE PT (FREE)			34	2	\$3,744	2	\$1,008	2	\$1,008			
3 CARETAKER PT (FREE) CL			03	1	\$6,285	1	\$6,442	1	\$6,442			
4 CLERK TYPIST P.T. (FREE) CL			01	1	\$9,582	1	\$655	1	\$655			
Total:			5		\$23,729	5	\$12,348	5	\$12,348			
Regular Part-time Positions												
1 LIBRARY MANAGER RPT (FREE) CL			07	1	\$31,684	1	\$31,684	1	\$31,684			
2 CLERK TYPIST RPT (FREE) CL			01	1	\$11,350	1	\$22,805	1	\$22,805			
Total:			2		\$43,034	2	\$54,489	2	\$54,489			
Cost Center 4204015 Angola												
Part-time Positions												
1 PAGE (P.T.)			34	2	\$8,073	2	\$9,079	2	\$9,079			
2 PAGE (P.T.)			34	1	\$1,872	0	\$0	0	\$0	Delete		
3 CARETAKER (PT) CL			03	1	\$6,325	1	\$6,852	1	\$6,852			
4 CLERK-TYPIST (P.T.) CL			01	4	\$20,893	4	\$23,331	4	\$23,331			
Total:			8		\$37,163	7	\$39,262	7	\$39,262			
Regular Part-time Positions												
1 LIBRARY MANAGER (RPT) CL			07	1	\$27,824	1	\$28,769	1	\$28,769			
Total:			1		\$27,824	1	\$28,769	1	\$28,769			
Cost Center 4204020 Boston												
Part-time Positions												
1 SENIOR PAGE PT (FREE)			38	1	\$6,053	1	\$6,365	1	\$6,365			
2 PAGE PT (FREE)			34	2	\$3,983	2	\$4,035	2	\$4,035			
3 CARETAKER PT (FREE) CL			03	2	\$4,302	2	\$4,510	2	\$4,510			
4 CLERK TYPIST P.T. (FREE) CL			01	2	\$13,810	2	\$14,155	2	\$14,155			
Total:			7		\$28,148	7	\$29,065	7	\$29,065			
Regular Part-time Positions												
1 LIBRARIAN I (RPT)			09	1	\$38,688	1	\$41,798	1	\$41,798			
Total:			1		\$38,688	1	\$41,798	1	\$41,798			
Cost Center 4204025 Clarence												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$65,432	1	\$66,810	1	\$66,810			
2 LIBRARIAN I			09	1	\$53,916	1	\$55,053	1	\$55,053			
3 SENIOR LIBRARY CLERK CL			04	1	\$34,462	1	\$35,485	1	\$35,485			
4 CARETAKER - CL			03	1	\$33,654	1	\$34,364	1	\$34,364			
Total:			4		\$187,464	4	\$191,712	4	\$191,712			
Part-time Positions												
1 SENIOR PAGE PT			38	6	\$37,128	6	\$33,414	6	\$33,414			
2 PAGE (P.T.)			34	6	\$28,860	6	\$28,246	6	\$28,246			
3 LIBRARIAN I PT			09	3	\$5,012	3	\$12,231	3	\$12,231			
4 LIBRARIAN I PT			09	3	\$5,073	0	\$0	0	\$0	Delete		
5 CLERK-TYPIST (P.T.) CL			01	3	\$25,816	3	\$23,386	3	\$23,386			
Total:			21		\$101,889	18	\$97,277	18	\$97,277			



**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Fund Center: 420			Job	Current Year 2016		Ensuing Year 2017						
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204030	Collins										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$43,144	1	\$46,500	1	\$46,500			
Total:				1	\$43,144	1	\$46,500	1	\$46,500			
Part-time	Positions											
1	SENIOR PAGE PT		38	1	\$9,781	1	\$5,834	1	\$5,834			
2	PAGE (P.T.)		34	1	\$1,404	0	\$0	0	\$0			Delete
3	PAGE (P.T.)		34	4	\$9,022	4	\$14,627	4	\$14,627			
4	CARETAKER (PT) CL		03	1	\$5,028	1	\$4,509	1	\$4,509			
5	CLEANER (PT) CL		01	1	\$4,756	1	\$5,484	1	\$5,484			
6	CLERK-TYPIST (P.T.) CL		01	3	\$32,396	3	\$24,001	3	\$24,001			
Total:				11	\$62,387	10	\$54,455	10	\$54,455			
Cost Center	4204035	Concord										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$46,780	1	\$50,215	1	\$50,215			
Total:				1	\$46,780	1	\$50,215	1	\$50,215			
Part-time	Positions											
1	SENIOR PAGE PT		38	2	\$19,167	2	\$20,156	2	\$20,156			
2	PAGE (P.T.)		34	1	\$6,552	1	\$5,548	1	\$5,548			
3	SENIOR LIBRARY CLERK (PT) CL		04	1	\$13,382	1	\$13,717	1	\$13,717			
4	CARETAKER (PT) CL		03	1	\$6,285	1	\$6,442	1	\$6,442			
5	CLEANER (PT) CL		01	1	\$4,756	1	\$4,875	1	\$4,875			
6	CLERK-TYPIST (P.T.) CL		01	1	\$11,407	1	\$11,693	1	\$11,693			
Total:				7	\$61,549	7	\$62,431	7	\$62,431			
Cost Center	4204040	Eden										
Part-time	Positions											
1	SENIOR PAGE PT		38	1	\$6,178	1	\$6,365	1	\$6,365			
2	SENIOR LIBRARY CLERK (PT) CL		04	1	\$10,593	1	\$10,858	1	\$10,858			
3	CARETAKER (PT) CL		03	1	\$5,028	1	\$5,798	1	\$5,798			
4	CLEANER (PT) CL		01	1	\$2,972	1	\$3,047	1	\$3,047			
5	CLERK-TYPIST (P.T.) CL		01	4	\$30,919	4	\$28,924	4	\$28,924			
Total:				8	\$55,690	8	\$54,992	8	\$54,992			
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$30,440	1	\$31,202	1	\$31,202			
Total:				1	\$30,440	1	\$31,202	1	\$31,202			

**2017 Budget Estimate - Summary of Personal Services**

Fund Center: 420			Job Group	Current Year 2016		Ensuing Year 2017					Remarks	
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	4204045	Elma										
Full-time Positions												
1	LIBRARY DIRECTOR II		11	1	\$69,664	1	\$71,132	1	\$71,132			
2	LIBRARIAN I		09	1	\$50,331	1	\$52,025	1	\$52,025			
3	SENIOR LIBRARY CLERK CL		04	1	\$28,282	1	\$30,014	1	\$30,014			
Total:				3	\$148,277	3	\$153,171	3	\$153,171			
Part-time Positions												
1	SENIOR PAGE PT		38	4	\$14,887	4	\$15,911	4	\$15,911			
2	PAGE (P.T.)		34	1	\$4,212	0	\$0	0	\$0			Delete
3	PAGE (P.T.)		34	2	\$4,303	2	\$8,575	2	\$8,575			
4	LIBRARIAN I PT		09	2	\$13,962	2	\$8,799	2	\$8,799			
5	CARETAKER (PT) CL		03	2	\$7,635	2	\$9,059	2	\$9,059			
6	CLEANER (PT) CL		01	1	\$2,378	1	\$2,437	1	\$2,437			
Total:				12	\$47,377	11	\$44,781	11	\$44,781			
Cost Center	4204050	Grand Island										
Full-time Positions												
1	LIBRARY DIRECTOR II		11	1	\$66,843	1	\$68,251	1	\$68,251			
2	LIBRARIAN I		09	1	\$52,735	1	\$53,845	1	\$53,845			
3	SENIOR LIBRARY CLERK CL		04	1	\$34,462	1	\$35,759	1	\$35,759			
4	CARETAKER - CL		03	1	\$33,654	1	\$34,364	1	\$34,364			
Total:				4	\$187,694	4	\$192,219	4	\$192,219			
Part-time Positions												
1	SENIOR PAGE PT		38	2	\$11,840	2	\$10,077	2	\$10,077			
2	PAGE (P.T.)		34	1	\$4,680	0	\$0	0	\$0			Delete
3	PAGE (P.T.)		34	6	\$29,276	6	\$32,281	6	\$32,281			
4	LIBRARIAN I PT		09	1	\$1,015	0	\$0	0	\$0			Delete
5	LIBRARIAN I PT		09	3	\$10,857	3	\$12,355	3	\$12,355			
6	CLERK-TYPIST (P.T.) CL		01	1	\$12,137	1	\$12,440	1	\$12,440			
Total:				14	\$69,805	12	\$67,153	12	\$67,153			
Cost Center	4204055	Lackawanna										
Full-time Positions												
1	LIBRARIAN I		09	1	\$50,331	1	\$51,393	1	\$51,393			
2	SENIOR LIBRARY CLERK CL		04	1	\$35,022	1	\$35,759	1	\$35,759			
Total:				2	\$85,353	2	\$87,152	2	\$87,152			
Part-time Positions												
1	SENIOR PAGE PT		38	1	\$9,386	1	\$10,078	1	\$10,078			
2	PAGE (P.T.)		34	3	\$26,923	3	\$28,752	3	\$28,752			
3	CARETAKER (PT) CL		03	2	\$27,384	2	\$27,088	2	\$27,088			
4	CLERK-TYPIST (P.T.) CL		01	1	\$12,137	1	\$12,440	1	\$12,440			
Total:				7	\$75,830	7	\$78,358	7	\$78,358			
Regular Part-time Positions												
1	LIBRARIAN I (RPT)		09	1	\$34,950	1	\$37,662	1	\$37,662			
Total:				1	\$34,950	1	\$37,662	1	\$37,662			

**2017 Budget Estimate - Summary of Personal Services**

Fund Center: 420			Current Year 2016		Ensuing Year 2017							
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204060 Marilla												
Part-time Positions												
1 SENIOR PAGE PT (FREE)			38	2	\$7,644	2	\$11,138	2	\$11,138			
2 PAGE PT (FREE)			34	1	\$1,872	0	\$0	0	\$0	Delete		
3 PAGE PT (FREE)			34	1	\$1,924	1	\$504	1	\$504			
4 SENIOR LIBRARY CLERK PT (FREE) CL			04	1	\$12,579	1	\$12,893	1	\$12,893			
5 CARETAKER PT (FREE) CL			03	1	\$5,348	1	\$5,482	1	\$5,482			
6 CLEANER PT (FREE) CL			01	1	\$5,060	1	\$4,538	1	\$4,538			
7 CLERK TYPIST P.T. (FREE) CL			01	1	\$11,407	1	\$10,462	1	\$10,462			
Total:			8		\$45,834	7	\$45,017	7	\$45,017			
Regular Part-time Positions												
1 LIBRARY MANAGER RPT (FREE) CL			07	1	\$30,960	1	\$33,024	1	\$33,024			
Total:			1		\$30,960	1	\$33,024	1	\$33,024			
Cost Center 4204065 Newstead												
Part-time Positions												
1 PAGE (P.T.)			34	2	\$7,696	2	\$7,061	2	\$7,061			
2 LIBRARIAN I PT			09	1	\$15,878	1	\$15,113	1	\$15,113			
3 CARETAKER (PT) CL			03	1	\$6,285	1	\$3,496	1	\$3,496			
4 CLEANER (PT) CL			01	1	\$5,350	1	\$5,287	1	\$5,287			
5 CLERK-TYPIST (P.T.) CL			01	4	\$23,799	4	\$23,701	4	\$23,701			
Total:			9		\$59,008	9	\$54,658	9	\$54,658			
Regular Part-time Positions												
1 LIBRARIAN I (RPT)			09	1	\$28,824	1	\$32,724	1	\$32,724			
Total:			1		\$28,824	1	\$32,724	1	\$32,724			
Cost Center 4204070 North Collins												
Part-time Positions												
1 SENIOR PAGE PT			38	1	\$4,940	1	\$2,652	1	\$2,652			
2 PAGE (P.T.)			34	3	\$11,336	3	\$10,593	3	\$10,593			
3 SENIOR LIBRARY CLERK (PT) CL			04	1	\$11,255	1	\$10,858	1	\$10,858			
4 CLERK-TYPIST (P.T.) CL			01	3	\$18,012	3	\$14,155	3	\$14,155			
Total:			8		\$45,543	8	\$38,258	8	\$38,258			
Regular Part-time Positions												
1 LIBRARY MANAGER (RPT) CL			07	1	\$30,927	1	\$32,345	1	\$32,345			
Total:			1		\$30,927	1	\$32,345	1	\$32,345			



**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

**Job  
Group**

**Current Year 2016**

**----- Ensuing Year 2017 -----**

**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	\$69,664	1	\$71,132	1	\$71,132	
2 LIBRARIAN I	09	1	\$46,780	1	\$50,215	1	\$50,215	
3 SENIOR LIBRARY CLERK CL	04	1	\$33,345	1	\$34,048	1	\$34,048	
<b>Total:</b>		3	\$149,789	3	\$155,395	3	\$155,395	

**Part-time Positions**

1 SENIOR PAGE PT	38	6	\$33,727	6	\$33,945	6	\$33,945	
2 PAGE (P.T.)	34	9	\$38,571	9	\$37,327	9	\$37,327	
3 LIBRARIAN I PT	09	1	\$9,132	0	\$0	0	\$0	Delete
4 LIBRARIAN I PT	09	4	\$10,796	4	\$20,905	4	\$20,905	
5 CARETAKER (PT) CL	03	1	\$3,142	1	\$2,577	1	\$2,577	
6 CLERK-TYPIST (P.T.) CL	01	6	\$36,572	6	\$36,428	6	\$36,428	
<b>Total:</b>		27	\$131,940	26	\$131,182	26	\$131,182	

**Regular Part-time Positions**

1 LIBRARY ASSOCIATE (RPT) CL	05	1	\$22,575	1	\$29,181	1	\$29,181	
2 CARETAKER (RPT) CL	03	1	\$19,319	1	\$19,803	1	\$19,803	
<b>Total:</b>		2	\$41,894	2	\$48,984	2	\$48,984	

**Cost Center 4204080 Tonawanda, City**

**Full-time Positions**

1 LIBRARY DIRECTOR I	10	1	\$48,959	1	\$51,372	1	\$51,372	
<b>Total:</b>		1	\$48,959	1	\$51,372	1	\$51,372	

**Part-time Positions**

1 SENIOR PAGE PT	38	5	\$47,798	5	\$47,735	5	\$47,735	
2 PAGE (P.T.)	34	2	\$1,924	2	\$2,018	2	\$2,018	
3 LIBRARIAN I PT	09	2	\$29,426	2	\$29,538	2	\$29,538	
4 SENIOR LIBRARY CLERK (PT) CL	04	1	\$13,382	1	\$11,551	1	\$11,551	
5 LABORER (PT) CL	03	2	\$21,368	2	\$17,392	2	\$17,392	
6 CLEANER (PT) CL	01	1	\$7,134	1	\$4,875	1	\$4,875	
7 CLERK-TYPIST (P.T.) CL	01	1	\$9,006	1	\$9,847	1	\$9,847	
<b>Total:</b>		14	\$130,038	14	\$122,956	14	\$122,956	

**Regular Part-time Positions**

1 LIBRARIAN I (RPT)	09	1	\$33,843	1	\$34,690	1	\$34,690	
<b>Total:</b>		1	\$33,843	1	\$34,690	1	\$34,690	

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Job Group	Current Year 2016		Ensuing Year 2017					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4204085 West Seneca

**Full-time Positions**

1 LIBRARY DIRECTOR II	11	1	\$68,250	1	\$71,132	1	\$71,132	
2 LIBRARIAN I	09	1	\$57,506	1	\$58,718	1	\$58,718	
3 SENIOR LIBRARY CLERK CL	04	1	\$34,462	1	\$35,189	1	\$35,189	
<b>Total:</b>		3	\$160,218	3	\$165,039	3	\$165,039	

**Part-time Positions**

1 SENIOR PAGE PT	38	5	\$27,426	5	\$20,685	5	\$20,685	
2 PAGE (P.T.)	34	5	\$13,364	5	\$31,777	5	\$31,777	
3 PAGE (P.T.)	34	3	\$11,232	0	\$0	0	\$0	Delete
4 LIBRARIAN I PT	09	1	\$4,059	0	\$0	0	\$0	Delete
5 LIBRARIAN I PT	09	2	\$7,874	2	\$10,026	2	\$10,026	
6 CARETAKER (PT) CL	03	1	\$669	0	\$0	0	\$0	Delete
7 CARETAKER (PT) CL	03	1	\$10,420	1	\$10,681	1	\$10,681	
8 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$10,128	1	\$10,411	1	\$10,411	
9 CLERK-TYPIST (P.T.) CL	01	2	\$19,826	2	\$17,782	2	\$17,782	
<b>Total:</b>		21	\$104,998	16	\$101,362	16	\$101,362	

Cost Center 4205010 Audubon

**Full-time Positions**

1 LIBRARY DIRECTOR IV	13	1	\$79,768	1	\$82,301	1	\$82,301	
2 LIBRARIAN II	10	1	\$58,099	1	\$60,659	1	\$60,659	
3 LIBRARIAN I	09	2	\$107,837	2	\$110,111	2	\$110,111	
4 LIBRARY ASSOCIATE CL	05	1	\$36,872	1	\$37,648	1	\$37,648	
5 LIBRARY CLERK CL	01	1	\$30,944	1	\$32,092	1	\$32,092	
<b>Total:</b>		6	\$313,520	6	\$322,811	6	\$322,811	

**Part-time Positions**

1 SENIOR PAGE PT	38	16	\$69,177	16	\$90,537	16	\$90,537	
2 SENIOR PAGE PT	38	1	\$494	0	\$0	0	\$0	Delete
3 PAGE (P.T.)	34	8	\$27,313	8	\$40,351	8	\$40,351	
4 PAGE (P.T.)	34	4	\$14,994	0	\$0	0	\$0	Delete
5 LIBRARIAN I PT	09	4	\$33,532	4	\$40,064	4	\$40,064	
6 CLEANER (PT) CL	01	1	\$9,511	1	\$11,577	1	\$11,577	
7 CLERK-TYPIST (P.T.) CL	01	2	\$16,109	2	\$11,928	2	\$11,928	
<b>Total:</b>		36	\$171,130	31	\$194,457	31	\$194,457	

Cost Center 4205020 Clearfield

**Full-time Positions**

1 LIBRARIAN II	10	1	\$62,012	1	\$63,317	1	\$63,317	
2 SENIOR LIBRARY CLERK CL	04	1	\$32,780	1	\$33,469	1	\$33,469	
3 CARETAKER - CL	03	1	\$32,090	1	\$32,766	1	\$32,766	
<b>Total:</b>		3	\$126,882	3	\$129,552	3	\$129,552	

**Part-time Positions**

1 SENIOR PAGE PT	38	2	\$8,882	0	\$0	0	\$0	Delete
2 SENIOR PAGE PT	38	6	\$27,037	6	\$35,537	6	\$35,537	
3 PAGE (P.T.)	34	11	\$36,364	11	\$45,396	11	\$45,396	
4 PAGE (P.T.)	34	1	\$3,744	0	\$0	0	\$0	Delete
5 LIBRARIAN I PT	09	1	\$8,117	0	\$0	0	\$0	Delete
<b>Total:</b>		21	\$84,144	17	\$80,933	17	\$80,933	

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Job Group	Current Year 2016	-----	Ensuing Year 2017 -----	
No:	Salary	No:	Dept-Req	No: Exec-Rec No: Leg-Adopted

**Cost Center 4205030 Eggertsville-Snyder**

**Full-time Positions**

1 LIBRARIAN I	09	1	\$50,331	1	\$52,025	1	\$52,025	
2 CARETAKER - CL	03	1	\$33,654	1	\$34,364	1	\$34,364	
<b>Total:</b>		2	\$83,985	2	\$86,389	2	\$86,389	

**Part-time Positions**

1 SENIOR PAGE PT	38	4	\$18,532	4	\$21,746	4	\$21,746	
2 SENIOR PAGE PT	38	2	\$8,398	0	\$0	0	\$0	Delete
3 PAGE (P.T.)	34	4	\$16,835	4	\$21,185	4	\$21,185	
4 PAGE (P.T.)	34	3	\$10,116	0	\$0	0	\$0	Delete
5 CLERK-TYPIST (P.T.) CL	01	1	\$7,205	1	\$9,847	1	\$9,847	
<b>Total:</b>		14	\$61,086	9	\$52,778	9	\$52,778	

**Cost Center 4205040 Williamsville**

**Part-time Positions**

1 SENIOR PAGE PT	38	2	\$4,098	2	\$1,060	2	\$1,060	
2 PAGE (P.T.)	34	3	\$27	3	\$1,512	3	\$1,512	
3 PAGE (P.T.)	34	1	\$9	0	\$0	0	\$0	Delete
4 LIBRARIAN I PT	09	1	\$98	1	\$1,040	1	\$1,040	
5 CLERK-TYPIST (P.T.) CL	01	1	\$9,006	1	\$615	1	\$615	
<b>Total:</b>		8	\$13,238	7	\$4,227	7	\$4,227	

**Cost Center 4205110 East Aurora**

**Full-time Positions**

1 LIBRARY DIRECTOR I	10	1	\$55,497	1	\$56,665	1	\$56,665	
2 LIBRARIAN I	09	1	\$52,735	1	\$53,845	1	\$53,845	
3 SENIOR LIBRARY CLERK CL	04	1	\$29,973	1	\$31,760	1	\$31,760	
<b>Total:</b>		3	\$138,205	3	\$142,270	3	\$142,270	

**Part-time Positions**

1 SENIOR PAGE PT	38	7	\$43,855	7	\$39,249	7	\$39,249	
2 PAGE (P.T.)	34	7	\$22,425	7	\$26,230	7	\$26,230	
3 LIBRARIAN I PT	09	2	\$9,538	2	\$10,754	2	\$10,754	
4 CARETAKER (PT) CL	03	1	\$11,941	1	\$11,312	1	\$11,312	
5 CLEANER (PT) CL	01	1	\$7,134	1	\$6,703	1	\$6,703	
6 CLERK-TYPIST (P.T.) CL	01	3	\$23,047	3	\$24,433	3	\$24,433	
<b>Total:</b>		21	\$117,940	21	\$118,681	21	\$118,681	

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Fund Center: 420			Job	Current Year 2016		Ensuing Year 2017						
Buffalo & Erie County Public Library			Group	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	\$65,432	1	\$66,810	1	\$66,810			
2	LIBRARIAN I		09	1	\$47,934	1	\$51,393	1	\$51,393			
3	SENIOR LIBRARY CLERK CL		04	1	\$32,780	1	\$33,769	1	\$33,769			
4	CARETAKER - CL		03	1	\$33,132	1	\$34,108	1	\$34,108			
5	LIBRARY CLERK CL		01	1	\$28,075	1	\$29,655	1	\$29,655			
Total:				5	\$207,353	5	\$215,735	5	\$215,735			
Part-time Positions												
1	SENIOR PAGE PT		38	4	\$34,679	4	\$29,702	4	\$29,702			
2	PAGE (P.T.)		34	4	\$35,815	4	\$35,813	4	\$35,813			
3	LIBRARIAN I PT		09	3	\$36,591	3	\$52,802	3	\$52,802			
4	LIBRARIAN I PT		09	1	\$3,044	0	\$0	0	\$0			Delete
5	CLERK-TYPIST (P.T.) CL		01	5	\$32,880	5	\$38,917	5	\$38,917			
Total:				17	\$143,009	16	\$157,234	16	\$157,234			
Cost Center	4205230	Reinstein Memorial										
Full-time Positions												
1	LIBRARIAN I		09	1	\$53,916	1	\$55,053	1	\$55,053			
2	CARETAKER - CL		03	1	\$33,654	1	\$34,364	1	\$34,364			
Total:				2	\$87,570	2	\$89,417	2	\$89,417			
Part-time Positions												
1	SENIOR PAGE PT		38	2	\$12,106	2	\$13,791	2	\$13,791			
2	PAGE (P.T.)		34	2	\$8,112	2	\$12,106	2	\$12,106			
3	LIBRARIAN I PT		09	2	\$19,238	2	\$12,710	2	\$12,710			
4	LIBRARIAN I PT		09	1	\$1,015	0	\$0	0	\$0			Delete
5	CLERK-TYPIST (P.T.) CL		01	3	\$24,298	3	\$27,407	3	\$27,407			
Total:				10	\$64,769	9	\$66,014	9	\$66,014			
Cost Center	4205320	Hamburg										
Full-time Positions												
1	LIBRARY DIRECTOR II		11	1	\$69,664	1	\$71,132	1	\$71,132			
2	LIBRARIAN I		09	2	\$92,317	2	\$96,718	2	\$96,718			
3	LIBRARY ASSOCIATE CL		05	1	\$33,621	1	\$35,587	1	\$35,587			
4	SENIOR LIBRARY CLERK CL		04	1	\$34,462	1	\$35,189	1	\$35,189			
Total:				5	\$230,064	5	\$238,626	5	\$238,626			
Part-time Positions												
1	SENIOR PAGE PT		38	2	\$15,439	2	\$11,669	2	\$11,669			
2	PAGE (P.T.)		34	6	\$22,776	6	\$32,785	6	\$32,785			
3	LIBRARIAN I PT		09	5	\$23,196	5	\$27,145	5	\$27,145			
4	LIBRARIAN I PT		09	1	\$5,073	0	\$0	0	\$0			Delete
5	CLERK-TYPIST (P.T.) CL		01	4	\$19,200	4	\$30,155	4	\$30,155			
Total:				18	\$85,684	17	\$101,754	17	\$101,754			
Regular Part-time Positions												
1	CARETAKER (RPT) CL		03	1	\$24,313	1	\$28,067	1	\$28,067			
Total:				1	\$24,313	1	\$28,067	1	\$28,067			



**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Fund Center: 420			Job Group		Current Year 2016		Ensuing Year 2017					Remarks
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	4205330	Lakeshore										
Part-time Positions												
1	SENIOR PAGE PT	38	1	\$8,237	1	\$5,834	1	\$5,834				
2	PAGE (P.T.)	34	2	\$15,184	2	\$10,088	2	\$10,088				
3	CARETAKER (PT) CL	03	1	\$11,941	1	\$10,307	1	\$10,307				
Total:			4	\$35,362	4	\$26,229	4	\$26,229				
Regular Part-time Positions												
1	CLERK TYPIST (RPT) CL	01	1	\$25,048	1	\$25,674	1	\$25,674				
2	LIBRARY CLERK (RPT) CL	01	1	\$19,213	1	\$21,734	1	\$21,734				
Total:			2	\$44,261	2	\$47,408	2	\$47,408				
Cost Center	4205420	Lancaster										
Full-time Positions												
1	LIBRARY DIRECTOR II	11	1	\$69,664	1	\$71,132	1	\$71,132				
2	LIBRARIAN I	09	1	\$55,115	1	\$56,911	1	\$56,911				
3	SENIOR LIBRARY CLERK CL	04	1	\$32,780	1	\$33,469	1	\$33,469				
4	CARETAKER - CL	03	1	\$25,236	1	\$25,767	1	\$25,767				
Total:			4	\$182,795	4	\$187,279	4	\$187,279				
Part-time Positions												
1	SENIOR PAGE PT	38	4	\$23,474	4	\$19,625	4	\$19,625				
2	PAGE (P.T.)	34	4	\$18,980	4	\$29,255	4	\$29,255				
3	LIBRARIAN I PT	09	1	\$1,015	0	\$0	0	\$0			Delete	
4	LIBRARIAN I PT	09	3	\$8,828	3	\$15,767	3	\$15,767				
5	CLEANER (PT) CL	01	1	\$1,898	0	\$0	0	\$0			Delete	
6	CLERK-TYPIST (P.T.) CL	01	2	\$21,013	2	\$20,309	2	\$20,309				
Total:			15	\$75,208	13	\$84,956	13	\$84,956				
Cost Center	4205530	Kenilworth										
Full-time Positions												
1	LIBRARY ASSOCIATE CL	05	1	\$36,872	1	\$37,648	1	\$37,648				
Total:			1	\$36,872	1	\$37,648	1	\$37,648				
Part-time Positions												
1	SENIOR PAGE PT	38	3	\$29,343	3	\$28,112	3	\$28,112				
2	LIBRARIAN I PT	09	2	\$39,671	2	\$40,663	2	\$40,663				
3	CLEANER (PT) CL	01	1	\$7,134	1	\$7,312	1	\$7,312				
Total:			6	\$76,148	6	\$76,087	6	\$76,087				

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Job  
Group

Current Year 2016

----- Ensuing Year 2017 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4205540 Kenmore

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$66,843	1	\$68,998	1	\$68,998
2 LIBRARIAN II	10	1	\$62,012	1	\$63,317	1	\$63,317
3 LIBRARIAN I	09	1	\$43,144	1	\$46,500	1	\$46,500
4 LIBRARY ASSOCIATE CL	05	1	\$38,212	1	\$39,019	1	\$39,019
5 CARETAKER - CL	03	1	\$33,654	1	\$34,364	1	\$34,364
6 LIBRARY CLERK CL	01	1	\$30,714	1	\$31,597	1	\$31,597
<b>Total:</b>		<b>6</b>	<b>\$274,579</b>	<b>6</b>	<b>\$283,795</b>	<b>6</b>	<b>\$283,795</b>

Part-time Positions

1 SENIOR PAGE PT	38	5	\$32,890	5	\$41,902	5	\$41,902
2 PAGE (P.T.)	34	5	\$31,707	5	\$36,821	5	\$36,821
3 LIBRARIAN I PT	09	1	\$18,122	1	\$18,575	1	\$18,575
<b>Total:</b>		<b>11</b>	<b>\$82,719</b>	<b>11</b>	<b>\$97,298</b>	<b>11</b>	<b>\$97,298</b>

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$34,025	1	\$34,261	1	\$34,261
<b>Total:</b>		<b>1</b>	<b>\$34,025</b>	<b>1</b>	<b>\$34,261</b>	<b>1</b>	<b>\$34,261</b>

Cost Center 4206110 Information Technology & Tech Support

Full-time Positions

1 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	\$66,767	1	\$66,767	1	\$66,767
2 LIBRARIAN IV	12	1	\$70,587	1	\$72,074	1	\$72,074
3 SENIOR LIBRARY CLERK	04	1	\$35,939	1	\$35,801	1	\$35,801
<b>Total:</b>		<b>3</b>	<b>\$173,293</b>	<b>3</b>	<b>\$174,642</b>	<b>3</b>	<b>\$174,642</b>

Cost Center 4206120 Information Technology

Full-time Positions

1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$66,530	1	\$67,078	1	\$67,078
2 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$53,449	1	\$53,244	1	\$53,244
3 SENIOR COMPUTER OPERATOR	08	1	\$49,089	1	\$48,901	1	\$48,901
4 COMPUTER OPERATOR	07	3	\$128,142	3	\$129,925	3	\$129,925
5 WEB PAGE MASTER	07	1	\$42,061	1	\$42,409	1	\$42,409
<b>Total:</b>		<b>7</b>	<b>\$339,271</b>	<b>7</b>	<b>\$341,557</b>	<b>7</b>	<b>\$341,557</b>

Part-time Positions

1 TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	4	\$47,756	4	\$47,756	4	\$47,756
2 COMPUTER OPERATOR (PT)	07	2	\$30,986	2	\$30,986	2	\$30,986
<b>Total:</b>		<b>6</b>	<b>\$78,742</b>	<b>6</b>	<b>\$78,742</b>	<b>6</b>	<b>\$78,742</b>

Cost Center 4206205 Development & Communications

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$80,767	1	\$80,767	1	\$80,767
2 COMMUNITY ENGAGEMENT MANAGER	SPEC	1	\$55,500	1	\$55,500	1	\$55,500
3 DEVELOPMENT MANAGER	SPEC	1	\$53,056	1	\$53,056	1	\$53,056
4 DEVELOPMENT AND COMMUNICATIONS CLERK	05	2	\$70,710	2	\$71,681	2	\$71,681
5 SENIOR LIBRARY CLERK	04	1	\$28,570	1	\$26,749	1	\$26,749
<b>Total:</b>		<b>6</b>	<b>\$288,603</b>	<b>6</b>	<b>\$287,753</b>	<b>6</b>	<b>\$287,753</b>

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Fund Center: 420			Current Year 2016			Ensuing Year 2017						
Buffalo & Erie County Public Library			Job Group	No:	Salary	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	\$50,177	1	\$49,984	1	\$49,984			
2	ASSISTANT LIBRARY DISPLAY ARTIST		05	1	\$37,244	1	\$37,101	1	\$37,101			
Total:				2	\$87,421	2	\$87,085	2	\$87,085			
Regular Part-time	Positions											
1	COPY MACHINE OPERATOR RPT		03	1	\$30,714	1	\$30,714	1	\$30,714			
Total:				1	\$30,714	1	\$30,714	1	\$30,714			
Cost Center	4206310	Business Office										
Full-time	Positions											
1	LIBRARY ADMINISTRATIVE MANAGER		SPEC	1	\$58,152	1	\$58,152	1	\$58,152			
2	LIBRARY CONTRACT COORDINATOR		09	1	\$37,774	1	\$37,629	1	\$37,629			
3	ASSISTANT LIBRARY ADMINISTRATIVE MANAGER		07	1	\$37,578	1	\$39,241	1	\$39,241			
4	SENIOR ACCOUNT CLERK		06	2	\$74,800	2	\$75,982	2	\$75,982			
5	ACCOUNT CLERK		04	2	\$59,393	2	\$58,594	2	\$58,594			
Total:				7	\$267,697	7	\$269,598	7	\$269,598			
Part-time	Positions											
1	LIBRARY CONTRACT COORDINATOR (PT)		09	1	\$19,019	1	\$14,111	1	\$14,111			
Total:				1	\$19,019	1	\$14,111	1	\$14,111			
Cost Center	4206420	Central & City Branch Maintenance										
Full-time	Positions											
1	SUPERVISING CHIEF STATIONARY ENGINEER		10	1	\$59,898	1	\$59,669	1	\$59,669			
2	CHIEF STATIONARY ENGINEER		09	1	\$55,547	1	\$55,334	1	\$55,334			
3	BUILDING MAINTENANCE MECHANIC (CARPENTER		07	1	\$50,567	1	\$50,373	1	\$50,373			
4	STATIONARY ENGINEER		07	7	\$306,900	7	\$300,455	7	\$300,455			
5	SENIOR CLERK-TYPIST		04	1	\$35,939	1	\$35,801	1	\$35,801			
6	CARETAKER		03	1	\$36,379	1	\$36,240	1	\$36,240			
Total:				12	\$545,230	12	\$537,872	12	\$537,872			
Part-time	Positions											
1	GARDENER PT		05	1	\$11,339	1	\$11,339	1	\$11,339			
2	CLEANER (P.T.)		01	14	\$132,046	14	\$132,046	14	\$132,046			
Total:				15	\$143,385	15	\$143,385	15	\$143,385			
Regular Part-time	Positions											
1	MAINTENANCE WORKER (RPT)		05	1	\$28,348	1	\$33,663	1	\$33,663			
Total:				1	\$28,348	1	\$33,663	1	\$33,663			

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Job Group	Current Year 2016		Ensuing Year 2017				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4206440 Security

Full-time Positions

1 PRINCIPAL SECURITY OFFICER	09	1	\$55,547	1	\$55,334	1	\$55,334
2 SENIOR BUILDING GUARD	06	1	\$42,664	1	\$42,501	1	\$42,501
3 BUILDING GUARD	04	5	\$181,174	5	\$179,280	5	\$179,280
<b>Total:</b>		7	\$279,385	7	\$277,115	7	\$277,115

Part-time Positions

1 BUILDING GUARD PT	04	8	\$90,423	8	\$89,292	8	\$89,292
<b>Total:</b>		8	\$90,423	8	\$89,292	8	\$89,292

Regular Part-time Positions

1 BUILDING GUARD RPT	04	3	\$77,523	3	\$60,931	3	\$60,931
<b>Total:</b>		3	\$77,523	3	\$60,931	3	\$60,931

Cost Center 4206450 Shipping & Receiving

Full-time Positions

1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$46,974	1	\$46,794	1	\$46,794
2 TRUCK DRIVER	04	4	\$150,457	4	\$149,880	4	\$149,880
3 LABORER	03	1	\$36,953	1	\$36,812	1	\$36,812
<b>Total:</b>		6	\$234,384	6	\$233,486	6	\$233,486

Part-time Positions

1 SENIOR PAGE PT	38	7	\$66,691	7	\$70,546	7	\$70,546
2 PAGE (P.T.)	34	1	\$8,892	1	\$9,584	1	\$9,584
3 LABORER (P.T.)	03	1	\$13,112	1	\$13,112	1	\$13,112
<b>Total:</b>		9	\$88,695	9	\$93,242	9	\$93,242

Regular Part-time Positions

1 SENIOR PAGE (RPT)	04	1	\$33,714	1	\$33,714	1	\$33,714
2 TRUCK DRIVER (RPT)	04	1	\$26,794	1	\$26,794	1	\$26,794
3 STORES CLERK RPT	03	1	\$22,083	1	\$22,083	1	\$22,083
<b>Total:</b>		3	\$82,591	3	\$82,591	3	\$82,591

Cost Center 4206510 Human Resources

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$76,284	0	\$0	0	\$0	Delete
2 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$91,536	1	\$91,536	1	\$91,536	
3 JUNIOR-PERSONNEL-SPECIALIST	09	1	\$55,547	1	\$55,334	1	\$55,334	
4 JUNIOR PERSONNEL CLERK	05	1	\$30,218	1	\$31,354	1	\$31,354	
5 LIBRARY ASSOCIATE	05	1	\$30,218	1	\$30,102	1	\$30,102	
6 RECEPTIONIST	03	1	\$27,386	1	\$27,281	1	\$27,281	
<b>Total:</b>		6	\$311,189	5	\$235,607	5	\$235,607	



**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Job  
Group

Current Year 2016

----- Ensuing Year 2017 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4206520 Training Lab

Full-time Positions

1 LIBRARIAN II	10	1	\$56,792	1	\$58,681	1	\$58,681	
2 LIBRARIAN I	09	1	\$45,541	1	\$48,944	1	\$48,944	
3 LIBRARY ASSOCIATE	05	1	\$35,206	1	\$35,071	1	\$35,071	
<b>Total:</b>		3	\$137,539	3	\$142,696	3	\$142,696	

Part-time Positions

1 TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	1	\$9,880	1	\$9,880	1	\$9,880	
2 SENIOR PAGE PT	38	1	\$4,940	1	\$5,304	1	\$5,304	
3 LIBRARIAN I PT	09	2	\$29,953	2	\$30,703	2	\$30,703	
4 LIBRARY TECHNOLOGY CLERK (PT)	03	1	\$12,183	1	\$12,183	1	\$12,183	
<b>Total:</b>		5	\$56,956	5	\$58,070	5	\$58,070	

Cost Center 4206630 Technical Services

Full-time Positions

1 LIBRARIAN III	11	1	\$65,432	1	\$66,810	1	\$66,810	
2 LIBRARIAN II	10	3	\$169,077	3	\$173,977	3	\$173,977	
3 LIBRARIAN I	09	2	\$94,716	2	\$99,794	2	\$99,794	
4 LIBRARY ASSOCIATE	05	1	\$38,601	1	\$38,453	1	\$38,453	
5 SENIOR LIBRARY CLERK	04	3	\$95,332	3	\$94,395	3	\$94,395	
6 SENIOR MATERIALS PROCESSOR	03	1	\$36,379	1	\$36,240	1	\$36,240	
7 BOOK PROCESSOR	02	3	\$95,010	3	\$94,646	3	\$94,646	
8 LIBRARY CLERK	01	4	\$116,543	4	\$117,552	4	\$117,552	
<b>Total:</b>		18	\$711,090	18	\$721,867	18	\$721,867	

Part-time Positions

1 SENIOR PAGE PT	38	3	\$22,230	0	\$0	0	\$0	Delete
2 SENIOR PAGE PT	38	4	\$27,170	4	\$29,172	4	\$29,172	
3 LIBRARIAN I PT	09	1	\$12,176	0	\$0	0	\$0	Delete
<b>Total:</b>		8	\$61,576	4	\$29,172	4	\$29,172	

Regular Part-time Positions

1 BOOK PROCESSOR RPT	02	1	\$25,954	1	\$25,954	1	\$25,954	
<b>Total:</b>		1	\$25,954	1	\$25,954	1	\$25,954	

**Fund Center Summary Totals**

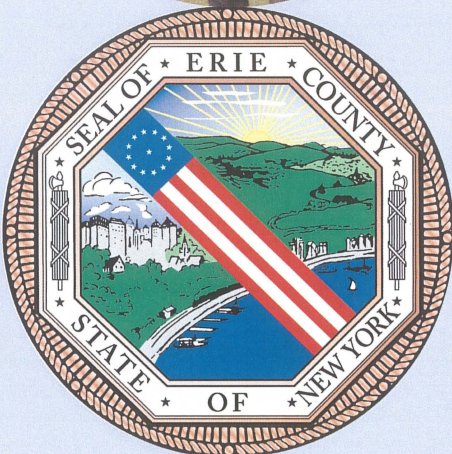
Full-time:	205	\$9,330,728	203	\$9,404,729	203	\$9,404,729
Part-time:	578	\$4,063,061	536	\$3,980,282	536	\$3,980,282
Regular Part-time:	28	\$784,847	28	\$811,340	28	\$811,340
<b>Fund Center Totals:</b>	<b>811</b>	<b>\$14,178,636</b>	<b>767</b>	<b>\$14,196,351</b>	<b>767</b>	<b>\$14,196,351</b>

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	8,567,405	9,085,418	9,085,418	9,404,729	9,404,729	-
500010	Part Time - Wages	3,478,779	4,024,053	4,024,053	3,980,282	3,980,282	-
500020	Regular PT - Wages	1,092,127	1,062,824	1,062,824	811,340	811,340	-
500300	Shift Differential	16,702	15,000	15,000	16,000	16,000	-
500330	Holiday Worked	18,394	15,000	15,000	18,000	18,000	-
500350	Other Employee Payments	132,971	60,000	60,000	91,000	91,000	-
501000	Overtime	209,080	195,000	195,000	220,000	220,000	-
502000	Fringe Benefits	6,973,438	7,205,790	7,205,790	7,338,823	7,364,055	-
504990	Reductions - Personal Services Acct	-	(318,881)	(318,881)	(350,511)	(350,511)	-
504992	Salary Reserves	-	51,557	51,557	147,049	147,049	-
505000	Office Supplies	136,023	140,350	140,350	166,335	166,335	-
505200	Clothing Supplies	2,396	4,000	4,000	4,000	4,000	-
505600	Auto, Truck & Heavy Equip Supplies	5,929	8,550	8,550	9,750	9,750	-
505800	Medical & Health Supplies	836	1,000	1,000	1,100	1,100	-
506200	Maintenance & Repair	97,418	102,500	102,500	104,300	104,300	-
506400	Highway Supplies	12,009	14,000	14,000	14,000	14,000	-
510000	Local Mileage Reimbursement	11,682	14,200	14,200	13,000	13,000	-
510100	Out Of Area Travel	10,954	15,000	15,000	15,000	15,000	-
510200	Training And Education	46,664	54,755	54,755	59,133	59,133	-
515000	Utility Charges	170,110	109,134	109,134	95,412	95,412	-
516010	Contract Pymts Nonprofit Purch Svcs	79,616	12,902	29,402	16,816	16,816	-
516020	Professional Svcs Contracts & Fees	782,964	864,427	864,427	850,637	850,637	-
516030	Maintenance Contracts	103,348	121,857	121,857	120,517	120,517	-
530000	Other Expenses	154,323	177,050	177,050	187,950	187,950	-
545000	Rental Charges	17,310	4,725	4,725	4,725	4,725	-
555050	Insurance Premiums	111,509	119,550	119,550	139,100	139,100	-
561410	Lab & Technical Equipment	132,147	75,145	245,145	77,060	77,060	-
561420	Office Eqmt, Furniture & Fixtures	(4)	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	28,320	-	-	-	-	-
561440	Motor Vehicles	22,899	-	-	-	-	-
561450	Library Books & Media	2,891,934	3,009,000	3,009,000	3,009,000	3,009,000	-
575040	Interfund Expense-Utility Fund	708,753	878,390	878,390	833,619	833,619	-
910600	ID Purchasing Services	28,532	33,120	33,120	33,120	27,638	-
910700	ID Fleet Services	38,892	40,510	40,510	45,820	34,787	-
942000	ID Library Services	(196,921)	(203,924)	(203,924)	(203,924)	(203,924)	-
980000	ID DISS Services	289,754	269,089	269,089	277,162	268,445	-
Total Appropriations		26,176,293	27,261,091	27,447,591	27,550,344	27,550,344	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
400020	Revenue From Library Real Property	23,013,857	23,474,134	23,474,134	23,943,617	23,943,617	-
402190	Appropriated Fund Balance	-	714,843	884,843	485,186	485,186	-
408140	State Aid-Library Inc Incentive Aid	1,862,351	1,862,346	1,862,346	1,942,679	1,942,679	-
408150	State Aid To Member Libraries	272,765	272,758	272,758	284,530	284,530	-
408160	State Aid - Special	63,000	-	16,500	-	-	-
419000	Library Charges - Fines	341,511	336,493	336,493	317,592	317,592	-
419010	Refunds From Contract Libraries	399,923	407,906	407,906	375,483	375,483	-
420510	Rent Of Real Property - Auditorium	14,604	18,000	18,000	21,100	21,100	-
420530	Comm - Tel Booth Food Svcs	21,808	18,240	18,240	17,680	17,680	-
422000	Copies	20,994	18,839	18,839	19,844	19,844	-
423000	Refunds Of Prior Years Expenses	45,396	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	2,063	3,000	3,000	2,000	2,000	-
466000	Miscellaneous Receipts	279	-	-	-	-	-
466010	NSF Check Fees	-	15	15	15	15	-
466020	Minor Sale - Other	6,978	8,000	8,000	6,361	6,361	-
466030	Book Bags	1,216	1,300	1,300	1,300	1,300	-
466040	Printing	52,857	52,217	52,217	57,957	57,957	-
466070	Refunds Of Prior Years Expenses	1,428	-	-	-	-	-
467000	Miscellaneous Departmental Income	6,168	3,000	3,000	5,000	5,000	-
479100	Other Contributions	69,782	60,000	60,000	60,000	60,000	-
486000	Interfund Revenue Subsidy	4,000	-	-	-	-	-
Total Revenues		26,200,980	27,261,091	27,447,591	27,550,344	27,550,344	-





COUNTY OF ERIE / BUFFALO, NEW YORK

# 2017 BUDGET

## Book B / Special Funds



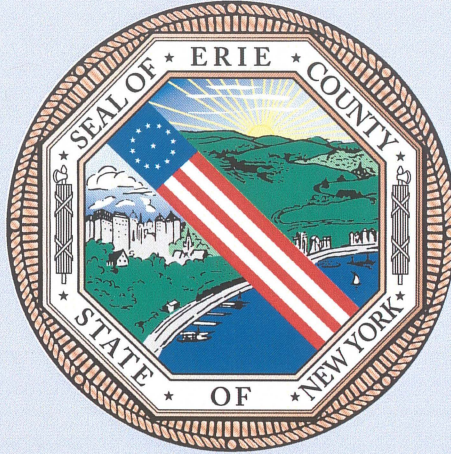
Mark C. Poloncarz  
COUNTY EXECUTIVE



Robert W. Keating  
DIRECTOR  
BUDGET & MANAGEMENT







# **Grant Fund Appropriations & Revenues**



**2017 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES**

<b>Grant Title</b>	<b>Full Time Staff</b>	<b>Total Appropriation</b>	<b>State Aid</b>	<b>Federal Aid</b>	<b>Other Source</b>	<b>County Share</b>
<b>Dept. of Law/County Attorney</b>						
Aid to Localities- Indigent Defense		184,200	184,200			
<b>Total Department</b>	<b>0</b>	<b>184,200</b>	<b>184,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Police Services</b>						
Aid to Crime Labs	13	1,413,938	534,600			879,338
DNA Backlog Reduction Program	3	627,535		627,535		
Gun Involved Violence Elimination	2	174,818	116,642			58,176
National Forensic Sciences Improvement Act		22,762	21,542			1,220
<b>Total Department</b>	<b>18</b>	<b>2,239,053</b>	<b>672,784</b>	<b>627,535</b>	<b>0</b>	<b>938,734</b>
<b>District Attorney</b>						
Aid to Prosecution	15	1,761,086	484,700			1,276,386
BE-SAFE	2	326,327		259,766		66,561
Crimes Against Revenue Program	4	489,904	437,450			52,454
Federal Family Violence Prevention Svcs Act	1	55,224		51,208		4,016
Gun Involved Violence Elimination	6	773,933	680,939			92,994
Motor Vehicle Theft & Ins Fraud Prev	1	124,942	105,258			19,684
STOP Violence Against Women	1	104,180		66,750		37,430
Victim/Witness Assistance	8	642,731	455,500			187,231
<b>Total Department</b>	<b>38</b>	<b>4,278,327</b>	<b>2,163,847</b>	<b>377,724</b>	<b>0</b>	<b>1,736,756</b>
<b>Probation</b>						
200% of Poverty Alternative to Incarceration	1	115,210	115,210			
ATI Community Service Sentencing	1	87,837	39,730			48,107
ATI Pre-Trial	3	237,079	92,080			144,999
BE-SAFE	1	107,587		59,477		48,110
Conditional Release Program	2	200,435			57,000	143,435
Gun Involved Violence Elimination	2	240,528	205,603			34,925
Intensive Supervision Program	3	333,931	203,368			130,563
Office of Victim Services	1	70,615		52,773		17,842
<b>Total Department</b>	<b>14</b>	<b>1,393,222</b>	<b>655,991</b>	<b>112,250</b>	<b>57,000</b>	<b>567,981</b>
<b>Sheriff</b>						
Gun Involved Violence Elimination	2	229,214	170,809			58,405
<b>Total Department</b>	<b>2</b>	<b>229,214</b>	<b>170,809</b>	<b>0</b>	<b>0</b>	<b>58,405</b>
<b>Senior Services</b>						
Alzheimer Disease Caregiver Support Initiative	2	175,373	175,373			
Areawide Agency on Aging	15	1,687,763		1,351,763	107,000	229,000
Community Services for the Elderly	7	1,971,724	1,494,322		163,525	313,877
Congregate Dining Nutrition	8	2,202,515		1,464,515	582,000	156,000
Congregate Services Initiative		38,616	21,340		4,378	12,898
Direct Care Worker		354,818	354,818			
Disease Prevention & Health Promotion Services	1	139,066		124,257	1,000	13,809
Elder Caregiver Support	3	806,001		577,084	12,500	216,417
Enhanced Connects	7	755,132	427,504	327,628		
Expanded In-Home Services for the Elderly	6	3,498,773	2,580,004		252,080	666,689
HLth Insurance Info, Counseling & Assistance		65,870	13,901	51,769	200	
Home-Delivered Nutrition		1,036,492		794,584	115,400	126,508
Medicare Improvements for Patients & Providers Act-ADRC		31,930		31,930		
New York Connects	2	174,616	174,616			
Nutrition Services Incentive Program		708,918		708,918		
NYS Areawide Agency on Aging Transportation		61,463	55,463		6,000	
NYS Retired Senior Volunteer Program		6,368	6,368			
Retired Senior Volunteer Program	2	168,021		73,891	2,500	91,630
Senior Aides		881,384		780,169	17,215	84,000
Senior Community Services Employment		298,006		266,961	13,045	18,000
Wellness in Nutrition		1,388,951	1,103,608			285,343
<b>Total Department</b>	<b>53</b>	<b>16,451,800</b>	<b>6,407,317</b>	<b>6,553,469</b>	<b>1,276,843</b>	<b>2,214,171</b>

**2017 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES**

<b>Grant Title</b>	<b>Full Time Staff</b>	<b>Total Appropriation</b>	<b>State Aid</b>	<b>Federal Aid</b>	<b>Other Source</b>	<b>County Share</b>
<b>Health</b>						
Barbells for Boobs		20,000			20,000	
Breast & Cervical Cancer Early Detection		147,431			147,431	
Expanded Partner Services	1	105,000	105,000			
Expanded Syringe Access and Disposal Project		80,800			80,800	
Family Planning Services	2	388,877	100,000		171,600	117,277
HIV Partner Notification Program	3	192,583	192,583			
Immunization Action Plan	2	300,000	147,000	153,000		
Komen for the Cure of Breast Cancer CSP		35,250			35,250	
Partners for Prevention Clinical Services CSP		69,072	69,072			
Partners for Prevention Infrastructure CSP	3	270,050	270,050			
PREP & Other HIV Prevention Services	1	200,000	200,000			
Public Health Campaign STD	1	136,806	75,000			61,806
Public Health Campaign TB	3	358,680	244,670			114,010
STD Outreach Intervention	3	225,000		225,000		
Teen Pregnancy Prevention	1	110,000			110,000	
PH Preparedness/Response to Bioterrorism	6	609,614		590,270		19,344
Beach Water Quality Monitoring		11,250		11,250		
Childhood Lead Poisoning Prevention	5	582,199	337,850	244,349		
Enhanced Drinking Water Protection	1	135,506	135,506			
Healthy Neighborhoods	3	300,000	300,000			
Lead Poisoning Primary Prevention	13	1,147,822	1,142,822		5,000	
Public Health Laboratory Response Network		25,000		25,000		
Youth Tobacco Enforcement & Prevention	2	208,616	198,616		10,000	
Highway Safety		28,000	28,000			
Medical Examiner Toxicology Lab Aid	1	90,000	90,000			
National Forensic Science Improvement		24,112		24,112		
<b>Total Department</b>	<b>51</b>	<b>5,801,668</b>	<b>3,636,169</b>	<b>1,272,981</b>	<b>580,081</b>	<b>312,437</b>
<b>County Executive</b>						
Office of Workforce Development	2	238,471		238,471		
<b>Total Department</b>	<b>2</b>	<b>238,471</b>	<b>0</b>	<b>238,471</b>	<b>0</b>	<b>0</b>
<b>Environment &amp; Planning</b>						
Community Development Block Grant	8	4,119,228		3,570,481	548,747	
<b>Total Department</b>	<b>8</b>	<b>4,119,228</b>	<b>0</b>	<b>3,570,481</b>	<b>548,747</b>	<b>0</b>
<b>Library</b>						
Central Library Book Aid		66,902	66,902			
Central Library Development Aid	3	290,005	290,005			
Continuity of Service		46,783	46,783			
NYS Library System Automation	1	71,578	71,578			
Coordinated Outreach	2	158,049	158,049			
Library Svcs to County Correctional Facilities		8,351	8,351			
Library Svcs to State Correctional Facilities		42,782	42,782			
<b>Total Department</b>	<b>6</b>	<b>684,450</b>	<b>684,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>192</b>	<b>35,619,633</b>	<b>14,575,567</b>	<b>12,752,911</b>	<b>2,462,671</b>	<b>5,828,484</b>

# BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

## CENTRAL LIBRARY BOOK AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/17 to 12/31/17. The purpose of this state grant is to support the purchase of library materials including books, periodicals and non-print materials for the central library. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>\$66,902</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$66,902</b>
<b>County Share</b>	<b>—</b>

## CENTRAL LIBRARY DEVELOPMENT AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/17 to 12/31/17. The purpose of this state grant is to support the development and operation of central libraries in the state. The grant is used to fund full-time and part-time positions in the central library staff consistent with a development/spending plan approved by the New York State Education Department. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>\$290,005</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$290,005</b>
<b>County Share</b>	<b>—</b>

## CONTINUITY OF SERVICE

This grant is a continuation of an existing state grant for the entitlement period 1/1/17 to 12/31/17. The purpose of this state grant is to support the continuation of service levels established by a state grant in 1981. The grant is used to maintain services provided to the public in the Business, Science and Technology Department. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>\$46,783</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$46,783</b>
<b>County Share</b>	<b>—</b>

## NYS LIBRARY AUTOMATION GRANT – NON-COMPETITIVE

This grant is a continuation of an existing grant for the entitlement period 1/1/17 to 12/31/17. The purpose of this non-competitive state grant is to support local library automation programs for bibliographic control and interlibrary information resource sharing. The grant will be used to supplement the automated catalog and circulation system, and to purchase related equipment and supplies, consistent with a plan approved by the New York State Education Department. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>\$71,578</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$71,578</b>
<b>County Share</b>	<b>—</b>

## COORDINATED OUTREACH

This grant project is a continuation of an existing grant for the entitlement period from 1/1/17 to 12/31/17. The purpose of this state grant is to provide library outreach services to persons in need of special library services. The grant is used to provide services to educationally disadvantaged persons, minority groups in need of special library services, unemployed persons in need of employment and training information, persons who live in areas underserved by a library and persons who are blind, aged, handicapped or are confined in institutions. The program operates according to a plan approved by the New York State Education Department and serves approximately 550,000 persons annually. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>\$158,049</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$158,049</b>
<b>County Share</b>	<b>—</b>

## LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This grant project is a continuation of an existing grant for the entitlement period 4/1/17 to 3/31/18. The purpose of this state grant is to support library services provided to inmates in correctional institutions. The grant provides a small supplement to local funds and is used to purchase equipment, supplies and services for the library's correctional institution extension program. The county daily inmate population averages approximately 1,450. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>\$8,351</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$8,351</b>
<b>County Share</b>	<b>—</b>

## LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This grant is a continuation of an existing grant for the entitlement period 1/1/17 to 12/31/17. The purpose of this state grant is to support library services to state correctional facility inmates within the library's service area. The grant is used specifically to provide library services to the state correctional facilities at Collins, Gowanda and Wende. Approximately 3,900 state inmates are served by this program. The grant is 100 percent funded by New York State, and is based on the number of inmates in state correctional facilities in the library's service area.

<b>Total Appropriation</b>	<b>\$42,782</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$42,782</b>
<b>County Share</b>	<b>—</b>



Fund:	821			
Department:	Library			
Grant:	Central Library Book Aid			
	420CLBA2017	2017	2017	2017
Period	01/01/2017 - 12/31/2017	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
561450	Library Books & Media	66,902	66,902	-
Total	Appropriations	66,902	66,902	-

Revenues				
409000	State Aid Revenues	66,902	66,902	-
Total	Revenues	66,902	66,902	-

Fund:	821			
Department:	Library			
Grant:	Central Library Development Aid			
	420CLDA2017	2017	2017	2017
Period	01/01/2017 - 12/31/2017	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	120,050	120,050	-
500010	Part Time - Wages	70,804	70,804	-
502000	Fringe Benefits	99,151	99,151	-
Total	Appropriations	290,005	290,005	-

Revenues				
409000	State Aid Revenues	290,005	290,005	-
Total	Revenues	290,005	290,005	-

Fund:	821			
Department:	Library			
Grant:	Continuity of Service			
	420CONTOFSERV2017	2017	2017	2017
Period	01/01/2017 - 12/31/2017	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	38,237	38,237	-
502000	Fringe Benefits	8,546	8,546	-
Total	Appropriations	46,783	46,783	-

Revenues				
409000	State Aid Revenues	46,783	46,783	-
Total	Revenues	46,783	46,783	-

Fund:	821			
Department:	Library			
Grant:	NYS Library System Automation			
	420NYSLIBAUTO2017	2017	2017	2017
		Department	Executive	Legislative
Period	01/01/2017 - 12/31/2017	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	26,770	26,770	-
500010	Part Time - Wages	26,196	26,196	-
502000	Fringe Benefits	18,612	18,612	-
Total	Appropriations	71,578	71,578	-

Revenues				
409000	State Aid Revenues	71,578	71,578	-
Total	Revenues	71,578	71,578	-

Fund:	821			
Department:	Library			
Grant:	Coordinated Outreach			
	420COORDOUTRCH2017	2017	2017	2017
		Department	Executive	Legislative
Period	01/01/2017 - 12/31/2017	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	79,976	79,976	-
500010	Part Time - Wages	18,308	18,308	-
502000	Fringe Benefits	59,765	59,765	-
Total	Appropriations	158,049	158,049	-

Revenues				
409000	State Aid Revenues	158,049	158,049	-
Total	Revenues	158,049	158,049	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to County Correctional Facilities			
	420COUNTYCORR1718	2017	2017	2017
		Department	Executive	Legislative
Period	04/01/2017 - 03/31/2018	Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	5,865	5,865	-
502000	Fringe Benefits	477	477	-
505000	Office Supplies	2,009	2,009	-
Total	Appropriations	8,351	8,351	-

Revenues				
409000	State Aid Revenues	8,351	8,351	-
Total	Revenues	8,351	8,351	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to State Correctional Facilities			
	420STATECORR2017	2017	2017	2017
Period	01/01/2017 - 12/31/2017	Department	Executive	Legislative
		Request	Recommendation	Adopted

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Appropriations				
500010	Part Time - Wages	23,736	23,736	-
502000	Fringe Benefits	1,933	1,933	-
505000	Office Supplies	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	800	800	-
530000	Other Expenses	3,000	3,000	-
561450	Library Books & Media	12,313	12,313	-
Total	Appropriations	42,782	42,782	-
Revenues				
409000	State Aid Revenues	42,782	42,782	-
Total	Revenues	42,782	42,782	-

**2017 Budget Estimate - Summary of Personal Services**

	Job Group	Current Year 2016		----- Ensuing Year 2017 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

**Fund Center: 42010 Buffalo & Erie County Public Library-Admin.**  
**Grant Name** Central Library Development Aid 420CLDA2017  
**Cost Center** 4201020 Central Public Service Grants

**Full-time Positions**

1 LIBRARIAN I	09	1	\$52,150	1	\$53,845	1	\$53,845
2 SENIOR LIBRARY CLERK	04	1	\$34,233	1	\$34,102	1	\$34,102
3 CLERK TYPIST	01	1	\$32,226	1	\$32,103	1	\$32,103
<b>Total:</b>		3	\$118,609	3	\$120,050	3	\$120,050

**Part-time Positions**

1 SENIOR PAGE PT	38	2	\$19,365	2	\$20,156	2	\$20,156
2 LIBRARIAN I PT	09	3	\$52,667	3	\$50,648	3	\$50,648
<b>Total:</b>		5	\$72,032	5	\$70,804	5	\$70,804

**Grant Summary Totals**

Full-time:	3	\$118,609	3	\$120,050	3	\$120,050
Part-time:	5	\$72,032	5	\$70,804	5	\$70,804
<b>Fund Center Totals:</b>	8	\$190,641	8	\$190,854	8	\$190,854

**Fund Center: 42010 Buffalo & Erie County Public Library-Admin.**  
**Grant Name** Continuity of Service 420CONTOFSERV2017  
**Cost Center** 4201020 Central Public Service Grants

**Part-time Positions**

1 SENIOR PAGE PT	38	1	\$9,781	1	\$10,078	1	\$10,078
2 PAGE (P.T.)	34	1	\$8,892	1	\$9,584	1	\$9,584
3 LIBRARIAN I PT	09	1	\$19,279	1	\$18,575	1	\$18,575
<b>Total:</b>		3	\$37,952	3	\$38,237	3	\$38,237

**Grant Summary Totals**

Part-time:	3	\$37,952	3	\$38,237	3	\$38,237
<b>Fund Center Totals:</b>	3	\$37,952	3	\$38,237	3	\$38,237

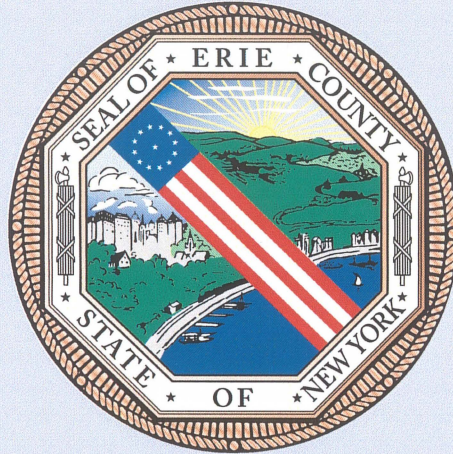
**2017 Budget Estimate - Summary of Personal Services**

		Job Group	Current Year 2016		----- Ensuing Year 2017 -----							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Fund Center:	42010	Buffalo & Erie County Public Library-Admin.										
Grant Name	NYS Library System Automation		420NYSLIBAUTO2017									
Cost Center	4201040	Technical Service Grants										
Full-time	Positions											
-----												
1	LIBRARY CLERK	01	1	\$24,350	1	\$26,770	1	\$26,770				
Total:			1	\$24,350	1	\$26,770	1	\$26,770				
Part-time	Positions											
-----												
1	PAGE (P.T.)	34	2	\$8,212	2	\$9,216	2	\$9,216				
2	CLERK TYPIST P.T.	01	2	\$14,928	2	\$16,980	2	\$16,980				
Total:			4	\$23,140	4	\$26,196	4	\$26,196				
<u>Grant Summary Totals</u>												
Full-time:			1	\$24,350	1	\$26,770	1	\$26,770				
Part-time:			4	\$23,140	4	\$26,196	4	\$26,196				
Fund Center Totals:			5	\$47,490	5	\$52,966	5	\$52,966				
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.										
Grant Name	Coordinated Outreach		420COORDOUTRCH2017									
Cost Center	4203110	Institutional Grants										
Full-time	Positions											
-----												
1	LIBRARIAN I	09	1	\$40,743	1	\$42,875	1	\$42,875				
2	LIBRARY ASSOCIATE	05	1	\$37,244	1	\$37,101	1	\$37,101				
Total:			2	\$77,987	2	\$79,976	2	\$79,976				
Part-time	Positions											
-----												
1	SENIOR PAGE PT	38	0	\$0	1	\$9,384	1	\$9,384			Gain	
2	PAGE (P.T.)	34	0	\$0	1	\$8,924	1	\$8,924			Gain	
Total:			0	\$0	2	\$18,308	2	\$18,308				
<u>Grant Summary Totals</u>												
Full-time:			2	\$77,987	2	\$79,976	2	\$79,976				
Part-time:			0	\$0	2	\$18,308	2	\$18,308				
Fund Center Totals:			2	\$77,987	4	\$98,284	4	\$98,284				
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.										
Grant Name	Library Svcs to County Correctional Facilities		420COUNTYCORR1718									
Cost Center	4203110	Institutional Grants										
Part-time	Positions											
-----												
1	SENIOR PAGE PT	38	1	\$5,225	1	\$5,865	1	\$5,865				
Total:			1	\$5,225	1	\$5,865	1	\$5,865				
<u>Grant Summary Totals</u>												
Part-time:			1	\$5,225	1	\$5,865	1	\$5,865				
Fund Center Totals:			1	\$5,225	1	\$5,865	1	\$5,865				

**2017 Budget Estimate - Summary of Personal Services**

		Current Year 2016			----- Ensuing Year 2017 -----						
	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
<hr/>											
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.									
Grant Name	Library Svcs to State Correctional Facilities		420STATECORR2017								
Cost Center	4203110	Institutional Grants									
<hr/>											
Part-time	Positions										
<hr/>											
1	SENIOR PAGE PT	38	1	\$9,386	1	\$10,078	1	\$10,078			
2	PAGE (P.T.)	34	2	\$12,672	2	\$13,658	2	\$13,658			
Total:		3		\$22,058	3	\$23,736	3	\$23,736			
<hr/>											
<u>Grant Summary Totals</u>											
Part-time:		3		\$22,058	3	\$23,736	3	\$23,736			
Fund Center Totals:		3		\$22,058	3	\$23,736	3	\$23,736			





# Capital Budget



**TABLE 1**  
**2017 CAPITAL PROJECTS**

	<b>ESTIMATED TOTAL PROJECT COST (2017-2022)</b>	<b>CAPITAL BUDGET ALLOCATION IN 2017</b>
<b><u>I. GENERAL PROJECTS</u></b>		
Rehabilitation of Ralph Wilson Stadium/Capital Improvement Allowance	\$33,503,000	\$5,185,000
Botanical Gardens Rehabilitation	\$10,500,000	\$500,000
Convention Center Improvements	\$13,750,000	\$1,250,000
Countywide Code and Environmental Compliance	\$11,000,000	\$1,000,000
Countywide Roof Replacement and Exterior Waterproofing	\$5,650,000	\$650,000
Countywide Mechanical Electrical Plumbing and Misc Improvements	\$12,500,000	\$1,000,000
Energy Conservation Implementation Initiative	\$5,250,000	\$250,000
Preservation of County Buildings and Facilities	\$5,500,000	\$500,000
Preservation of County Highway Facilities	\$2,750,000	\$500,000
<b><u>TOTAL GENERAL PROJECTS</u></b>	<b><u>\$100,403,000</u></b>	<b><u>\$10,835,000</u></b>
<b><u>II. HIGHWAY &amp; BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND &amp; DPW FLEET</u></b>		
<b>A. HIGHWAY &amp; BRIDGE PROJECTS</b>		
Capital Overlay Program	\$40,500,000	\$6,750,000
Preservation of Roads Construction - Lake Avenue	\$2,400,000	\$2,400,000
Preservation of Roads Construction - Goodrich Road	\$2,500,000	\$2,500,000
Preservation of Roads Design	\$5,500,000	\$500,000
Highway Vehicle and Equipment Replacement Program	\$18,000,000	\$2,000,000
Construction for Road Projects or Turn Back of Roads to Towns	\$5,750,000	\$750,000
Capital Right of Way	\$600,000	\$100,000
Federal Aid Projects Design - Pontiac Road Bridge	\$100,000	\$100,000
Federal Aid Projects Construction - Tonawanda Rails to Trails Extension	\$1,300,000	\$1,300,000
Federal Aid Projects Construction - Mill Street Bridge Over Cattaraugus Creek	\$1,500,000	\$1,500,000
Federal Aid Projects Construction - Stony Road Bridge	\$1,500,000	\$1,500,000
Federal Aid Projects Bridge Preservation Design	\$990,000	\$165,000
Federal Aid Projects Bridge Preservation Construction	\$5,850,000	\$975,000
Countywide Slope Stability Investigations	\$1,375,000	\$125,000
Road Slides Design	\$1,500,000	\$250,000
Road Slides Right of Way	\$900,000	\$150,000
Road Slides Construction - Belscher Road	\$500,000	\$500,000
Preservation of Bridges and Culverts Construction - Rehabilitation of Flagged Bridges and Culverts	\$15,900,000	\$1,400,000
Preservation of Bridges and Culverts Construction - Mill Street Bridge Replacement	\$400,000	\$400,000
Preservation of Bridges and Culverts Construction - Repair and Rehabilitation of Large Culverts	\$8,250,000	\$750,000
Preservation of Bridges and Culverts Design - Leydecker Road Bridge	\$300,000	\$300,000
Preservation of Bridges and Culverts Design - Miscellaneous Culvert and Small Bridge Repairs	\$2,250,000	\$250,000
Preservation of Bridges and Culverts Design - Emergency as Directed Engineering Services	\$1,650,000	\$150,000
Preservation of Dams Design	\$1,500,000	\$250,000
Highway Safety Improvements	\$5,500,000	\$500,000
Highway Building Security	\$100,000	\$50,000
Highway Searchable Database	\$750,000	\$350,000
<b><u>SUBTOTAL HIGHWAY/BRIDGE PROJECTS</u></b>	<b><u>\$127,365,000</u></b>	<b><u>\$25,965,000</u></b>
<b>B. VEHICLE AND FLEET PROJECTS</b>		
Replacement of Fleet Pool Vehicles	\$720,000	\$120,000
Purchase of Electric Vehicles and Charging Station	\$60,000	\$60,000
<b><u>SUBTOTAL FLEET/HIGHWAY VEHICLES PROJECTS</u></b>	<b><u>\$780,000</u></b>	<b><u>\$180,000</u></b>
<b><u>TOTAL HIGHWAY/BRIDGE &amp; FLEET PROJECTS</u></b>	<b><u>\$128,145,000</u></b>	<b><u>\$26,145,000</u></b>
<b><u>III. PARKS AND RECREATION</u></b>		
Countywide Parks Improvements	\$6,800,000	\$800,000
Shelter, Building and Comfort Station Replacement	\$2,850,000	\$350,000
Roads, Pathways and Parking Lot Repair	\$4,125,000	\$375,000
Procurement of Parks Vehicles and Equipment	\$4,050,000	\$300,000
Park Amenities	\$300,000	\$50,000
<b><u>TOTAL PARKS AND RECREATION</u></b>	<b><u>\$18,125,000</u></b>	<b><u>\$1,875,000</u></b>
<b><u>IV. ENVIRONMENT &amp; PLANNING</u></b>		
Bethlehem Steel Redevelopment	\$1,250,000	\$1,250,000
Darwin Martin House Interior Restoration	\$250,000	\$250,000
Buffalo History Museum Portico Restoration	\$300,000	\$150,000
<b><u>TOTAL ENVIRONMENT &amp; PLANNING</u></b>	<b><u>\$1,800,000</u></b>	<b><u>\$1,650,000</u></b>

	ESTIMATED TOTAL PROJECT COST (2017-2022)	CAPITAL BUDGET ALLOCATION IN 2017
<b><u>V. HEALTH DEPARTMENT</u></b>		
Medical Examiner Laboratory Automation Equipment Replacement	\$185,000	\$185,000
Medical Examiner Autopsy Cart Replacement	\$25,000	\$25,000
Replacement of Laboratory Equipment and Technology Upgrade - Public Health Lab	\$235,000	\$235,000
Medical Mall Parking Lot Expansion	\$50,000	\$50,000
<b><u>TOTAL HEALTH DEPARTMENT</u></b>	<b><u>\$495,000</u></b>	<b><u>\$495,000</u></b>
<b><u>VI. INFORMATION AND SUPPORT SERVICES</u></b>		
Data Backup System Replacement	\$320,000	\$320,000
Server Replacement Project	\$225,000	\$225,000
Disaster Recovery System	\$400,000	\$400,000
<b><u>TOTAL INFORMATION AND SUPPORT SERVICES</u></b>	<b><u>\$945,000</u></b>	<b><u>\$945,000</u></b>
<b><u>VII. SHERIFF</u></b>		
Improvements to Holding Center and Correctional Facility	\$5,350,000	\$350,000
<b><u>TOTAL SHERIFF</u></b>	<b><u>\$5,350,000</u></b>	<b><u>\$350,000</u></b>
<b><u>VIII. SENIOR SERVICES</u></b>		
Purchase of Replacement Vans	\$444,000	\$72,000
<b><u>TOTAL SENIOR SERVICES</u></b>	<b><u>\$444,000</u></b>	<b><u>\$72,000</u></b>
<b><u>IX. PROBATION</u></b>		
Purchase of Police Radio Equipment	\$103,521	\$103,521
Purchase of Office Equipment and Furniture	\$12,635	\$12,635
Rehabilitation of Office Space at 1 Niagara Plaza	\$60,000	\$60,000
<b><u>TOTAL PROBATION</u></b>	<b><u>\$176,156</u></b>	<b><u>\$176,156</u></b>
<b><u>X. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u></b>		
Mechanical, Electrical and Plumbing Improvements	\$5,325,000	\$325,000
Central Library Auditorium Rehabilitation and Asbestos Abatement	\$1,600,000	\$600,000
<b><u>TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u></b>	<b><u>\$6,925,000</u></b>	<b><u>\$925,000</u></b>
<b><u>XI. SOCIAL SERVICES</u></b>		
Mobile Technology Project	\$481,250	\$481,250
Renovation of Office Space	\$2,685,000	\$2,685,000
<b><u>TOTAL SOCIAL SERVICES</u></b>	<b><u>\$3,166,250</u></b>	<b><u>\$3,166,250</u></b>
<b><u>XII. YOUTH DETENTION</u></b>		
Renovations to Secure Youth Detention Facility	\$564,500	\$564,500
<b><u>TOTAL YOUTH DETENTION</u></b>	<b><u>\$564,500</u></b>	<b><u>\$564,500</u></b>
<b><u>XIII. ERIE COMMUNITY COLLEGE</u></b>		
Equipment - Collegewide	\$10,800,000	\$1,800,000
ECC Roof Replacement and Exterior Waterproofing - Collegewide	\$22,000,000	\$2,000,000
Collegewide Sitework	\$11,300,000	\$1,300,000
Collegewide Infrastructure Improvements	\$7,000,000	\$2,000,000
Code Compliance - Collegewide	\$4,500,000	\$750,000
Mechanical Electrical Plumbing and Miscellaneous Improvements	\$16,000,000	\$1,000,000
<b><u>TOTAL ERIE COMMUNITY COLLEGE</u></b>	<b><u>\$71,600,000</u></b>	<b><u>\$8,850,000</u></b>
<b><u>TOTAL CAPITAL PROJECTS</u></b>	<b><u>\$338,138,906</u></b>	<b><u>\$56,048,906</u></b>
<b>TOTAL BONDED COMPONENT</b>		<b>\$37,963,801</b>

## **IX. PROBATION PROJECTS**

**Probation – Purchase of Police Radio Equipment (Buffalo)** The Probation Department will purchase thirty eight (38) Motorola APX4000 512 channel two-way police radios.

**Bonded Project: \$103,521**

**Probation – Purchase of Office Equipment and Furniture (Buffalo)** This project will fund the purchase of desks, chairs, file cabinets, and computers for the new offices and staff at the Department of Probation.

**Bonded Project: \$12,635**

**Probation (Buildings and Grounds) – Rehabilitation of Office Space at 1 Niagara Plaza (Buffalo)** This project will involve the creation of seven new offices in the basement of 1 Niagara Plaza to accommodate the need for additional staff. New York State will reimburse the county 100% for the cost of this project, estimated to be \$60,000.

**Pay as You Go (Reimbursed) Project: \$60,000**

## **X. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY PROJECTS**

**Buffalo and Erie County Public Library – Mechanical, Electrical and Plumbing Improvements (Buffalo)** This project will include renovations to various systems that need renovation/replacement including but not limited to: main and branch electrical panels, plumbing valves and controls including domestic hot water system, abating/replacing/expanding 1st floor public restrooms, asbestos abatement and other miscellaneous work as required. This work includes design and construction.

**Bonded Project: \$325,000**

**Buffalo and Erie County Public Library – Central Library Auditorium Rehabilitation and Asbestos Abatement (Buffalo)** This is a phased project that will refurbish/replace seating; replace carpeting; recondition/replace and increase the capacity of the HVAC system using more energy efficient technologies; replace and upgrade lighting/electrical systems; update technology; replace failing flooring and plumbing; abate asbestos as needed; and related miscellaneous restoration items.

**Bonded Project: \$600,000**