



2021 Budget
Operating and Grants - by Line Item Per SAP Structure

**Pursuant to B&ECPL Board of Trustees Resolution 2020-18
and County Executive Recommended Allocation
October 15, 2020**

Important note: Contract libraries directly collect revenue including fine, fee, photocopy and printer recovery charges that, while not reflected in the SAP financial system, do offset costs of operation incurred directly by the contracting library (for such things as minor repair, water, sewer and modest other operating expense).

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

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BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2020 Operating Budget

SAP Account	FY 2018 Actual	FY 2019 Actual	2020 Library Budget			2021 Library Budget					
			Res 2019-48 Library Adpt Budget	Encumb. /Adjusts /Revisions	Revised Budget	Library Request (Per County Budget Instructions)	County Exec Changes	County Executive Reco.	Change from 2020 Library Adopted		
									Dollars	Percent	
			as of 8/31/2020			8/24/2020	10/15/2020				
400020	24,422,489	24,910,939	25,409,158	0	25,409,158	25,409,158	508,183	25,917,341	508,183	2.0%	County Budget allocation shares a portion of levy growth supported by growth in the property tax base. This helps the Library provide quality services and address contractually obligated costs, while limiting reliance on use of fund balance.
402190			812,874	45,000	857,874	881,500	(508,183)	373,317	(439,557)	-54.1%	Use of undesignated fund balance to maintain service levels. Use of fund balance helps to partially offset the impact of rising contractually obligated and/or mandated expenses.
408140	1,962,859	1,963,842	1,963,842	0	1,963,842	1,721,731	0	1,721,731	(242,111)	-12.3%	2021 NYS aid estimate is based upon a 10% reduction from the enacted 2020-21 NYS budget (12.3% reduction from B&ECPL's 2020 adopted budget)
408150	287,504	287,648	287,648	0	287,648	252,185	0	252,185	(35,463)	-12.3%	
408160	294,500	45,000	0	0	0	0	0	0	0	n/a	2018 amount reflects non-recurring aid sposored by Senators Gallivan, Jacobs and Ranzenhofer and Assemblymember Walters and 2019 amount reflects aid sposored by assembly members Wallace and Ryan to assist libraries in their districts.
419000	290,905	306,050	287,689	0	287,689	213,819	0	213,819	(73,870)	-25.7%	Library charges/fine revenue reflects activity generated at the Central Library and Buffalo Branch Libraries only. Fine/charge revenue generated at libraries outside Buffalo are collected directly by each library. Fine revenue returned to the System by libraries outside Buffalo to support their labor expense under the Centralized Human Resources Program (CHR) is recorded at the end of the year via the "Refunds from Contract Libraries" line.
419010	327,608	302,065	272,964	0	272,964	193,268	0	193,268	(79,696)	-29.2%	Decrease reflects a continuing shift in circulation towards e-books and downloadables which expire when due and therefore do not generate overdue fines along with COVID-19 related reduced visitation levels.
420510	23,988	18,876	24,000	0	24,000	24,000	0	24,000	0	0.0%	Based upon agreements and past usage.
420530	11,722	11,115	17,000	0	17,000	14,400	0	14,400	(2,600)	-15.3%	Impacted by Fables Café ceasing operations. Vending service is now provided.
422000	24,945	25,497	17,524	0	17,524	17,587	0	17,587	63	0.4%	Based upon projected usage.
423000	30,756	41,604	10,000	0	10,000	10,000	0	10,000	0	0.0%	
445030	11,745	11,078	12,000	0	12,000	6,000	0	6,000	(6,000)	-50.0%	Assumes lower interest rate environment.
466000	75	0	0	0	0	0	0	0	0	n/a	
466010	0	0	15	0	15	15	0	15	0	0.0%	
466020	4,803	4,730	4,384	0	4,384	4,558	0	4,558	174	4.0%	Based upon projected usage.
466030	892	822	900	0	900	800	0	800	(100)	-11.1%	Based upon projected usage.

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as of 8/31/2020						8/24/2020	10/15/2020					
MINOR SALE PRINTING (Central & Buffalo Libraries)	466040	61,268	60,245	60,089	0	60,089	58,712	0	58,712	(1,377)	-2.3%	Based upon projected usage.
MISC. DEPARTMENTAL INCOME	467000	10,111	6,396	5,000	0	5,000	5,000	0	5,000	0	0.0%	
OTHER CONTRIBUTION	479100	60,000	58,237	45,000	0	45,000	25,000	0	25,000	(20,000)	-44.4%	Reflects the target for the Library's fundraising campaign "Bucks for Books" based upon recent year's experience.
SUBTOTAL OPERATING REVENUE		27,826,170	28,054,144	29,230,087	45,000	29,275,087	28,837,733	0	28,837,733	(392,354)	-1.3%	
Operating Expense												
FULL-TIME WAGES	500000	9,566,171	10,011,281	10,548,939	0	10,548,939	10,542,591	0	10,542,591	(6,348)	-0.1%	Wages include contracted COLA's pursuant to bargaining unit agreements of 2.0% for AFSCME, 2.5% for CSEA and the Clerical and Maintenance Union (CMU); up to 2.5% for management confidential employees; and step increases. The Librarians' Association agreement expires on 12/31/2020 and a successor agreement is not yet in place. In addition to the scheduled COLA and step increases noted above, this budget includes a \$0.70 per hour (5.9%) increase in the Page hourly rate for the 12/31/2020 increase in NYS minimum wage & corresponding \$0.70 per hour increase in Sr. Page wages to maintain a \$0.50 per hour differential with the Page hourly wage rate. The wage and percent driven fringe benefit impact of the minimum wage increase is an increase of almost \$159,000 vs 2020. Combined 2021 Proposed Page and Sr. Page workhours are reduced by 2.7 FTE to help offset along with modest reduction in other PT workhours.
PART-TIME WAGES	500010	3,885,440	4,127,241	4,481,436	0	4,481,436	4,531,133	0	4,531,133	49,697	1.1%	
REGULAR PART-TIME WAGES	500020	814,155	817,696	905,437	0	905,437	951,977	0	951,977	46,540	5.1%	
SHIFT DIFFERENTIAL	500300	20,978	21,514	25,000	0	25,000	25,000	0	25,000	0	0.0%	
HOLIDAY WORKED	500330	18,069	19,566	20,500	0	20,500	21,000	0	21,000	500	2.4%	
OTHER EMPLOYEE PAYMENTS	500350	127,280	114,167	120,000	0	120,000	120,000	0	120,000	0	0.0%	
OVERTIME	501000	257,415	242,362	270,000	0	270,000	280,000	0	280,000	10,000	3.7%	
SUBTOTAL SALARIES & WAGES		14,689,508	15,353,828	16,371,312	0	16,371,312	16,471,701	0	16,471,701	100,389	0.6%	
FRINGE BENEFITS: Include employer benefit costs for all libraries.	502000	6,677,449	6,692,036	7,004,014	0	7,004,014	7,191,912	0	7,191,912	187,898	2.7%	See Fringe Benefit Detail below.
REDUCTIONS FRM PRSNL SVS ACCT	504990	0	0	(161,864)	0	(161,864)	(671,445)	0	(671,445)	(509,581)	n/a	Personnel saving goal to offset cost increases and balance the budget based upon the revenue available.
CONTRACTUAL SALARY RESERVES	504992	0	0	0	0	0	172,892	0	172,892	172,892	n/a	2021 amount includes a reserve for potential wage & benefit adjustments for Librarians' Association members as a 2021 contract is not yet in place.
TOTAL LABOR AND BENEFIT COSTS		21,366,957	22,045,864	23,213,462	0	23,213,462	23,165,060	0	23,165,060	(48,402)	-0.2%	

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
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									Dollars	Percent		
			as of 8/31/2020			8/24/2020	10/15/2020					
OFFICE SUPPLIES (for all libraries)	505000	182,808	193,239	204,950	0	204,950	224,950	0	224,950	20,000	9.8%	Increase primarily reflects demand driven printer/ toner expense, particularly for high volume public computer printers (up \$14,500). Public printing revenue helps offset. Estimated revenue from public printing totals \$143,403 (\$84,691 included in Return to System amount from Contract Libraries).
CLOTHING SUPPLIES	505200	3,252	3,972	4,000	0	4,000	5,500	0	5,500	1,500	37.5%	
AUTO SUPPLIES	505600	11,072	10,462	12,000	0	12,000	14,250	0	14,250	2,250	18.8%	
MEDICAL SUPPLIES	505800	1,822	1,562	1,900	0	1,900	2,500	0	2,500	600	31.6%	Supply cost/volume increases.
REPAIRS & MAINTENANCE SUPPLIES	506200	111,728	181,868	118,900	39,155	158,055	174,300	0	174,300	55,400	46.6%	Supply cost increases, plus \$40,000 for Personal Protection Equipment/Supplies - including hand sanitizer, face coverings, gloves, shields.
HIGHWAY SUPPLIES (rock salt)	506400	13,399	17,524	15,400	0	15,400	17,000	0	17,000	1,600	10.4%	Rock Salt and de-icers: For entire library system. Increase reflects usage and higher prices for salt.
LOCAL MILEAGE REIMBURSEMENT	510000	9,868	9,849	11,000	0	11,000	11,000	0	11,000	0	0.0%	
OUT OF AREA TRAVEL	510100	18,408	19,951	21,000	0	21,000	19,000	0	19,000	(2,000)	-9.5%	
TRAINING & EDUCATION	510200	31,065	49,095	57,450	0	57,450	56,100	0	56,100	(1,350)	-2.3%	
UTILITY CHARGES Water/Sewer/ phone/Data Lines/Internet Access; & fuel oil. See Interfund Enterprise Utility Line for Electric & Natural Gas	515000	86,126	103,708	110,319	0	110,319	133,173	0	133,173	22,854	20.7%	The federal e-Rate program funds eligible telecommunications and Internet Access expense found in this category, at up to 90% for eligible Wide Area Network and Internet Access costs.
CONTRACTUAL PAYMENTS										0		
AMHERST PUBLIC	516010	86,000		0	0	0	0	0	0	0	n/a	
ANGOLA PUBLIC 2	516010	10,000		0	0	0	0	0	0	0	n/a	
AURORA TOWN PUBLIC 1, 2	516010	2,500		0	0	0	0	0	0	0	n/a	
BOSTON FREE	516010	4,362	1,394	3,316	0	3,316	4,996	0	4,996	1,680	50.7%	
CHEEKTOWAGA PUBLIC	516010			0	15,000	15,000	0	0	0	0	n/a	
CLARENCE PUBLIC	516010	15,000		0	0	0	0	0	0	0	n/a	
COLLINS PUBLIC 1, 2	516010	2,500		0	0	0	604	0	604	604	n/a	
CONCORD PUBLIC 2	516010	2,500		0	0	0	560	0	560	560	n/a	
EDEN PUBLIC 2	516010	16,380	882	1,887	0	1,887	2,655	0	2,655	768	40.7%	
ELMA PUBLIC	516010	2,500		0	0	0	0	0	0	0	n/a	The large majority of the amounts listed in 2018, 2019 and all of the 2020 budget adjustments include non-recurring special NYS
EWELL FREE-ALDEN 2	516010	4,091	2,093	3,416	0	3,416	5,087	0	5,087	1,671	48.9%	Legislature sponsored "bullet aid" allocations to benefit libraries
GRAND ISLAND MEMORIAL	516010	10,000		0	0	0	0	0	0	0	n/a	within sponsoring legislators' districts and are not formula based
HAMBURG PUBLIC 2	516010	20,000		0	10,000	10,000	0	0	0	0	n/a	recurring funds.
LACKAWANNA PUBLIC 2	516010	16,275	12,417	13,136	0	13,136	14,769	0	14,769	1,633	12.4%	
LANCASTER PUBLIC 1, 2	516010	5,000		0	10,000	10,000	0	0	0	0	n/a	
MARILLA FREE 1, 2	516010	3,238	1,374	2,217	0	2,217	3,298	0	3,298	1,081	n/a	

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as of 8/31/2020							8/24/2020	10/15/2020				
NEWSTEAD PUBLIC - AKRON 1, 2	516010	15,724	312	1,692	0	1,692	3,896	0	3,896	2,204	130.3%	
NORTH COLLINS PUBLIC	516010	4,147	2,380	3,646	0	3,646	4,556	0	4,556	910	25.0%	
ORCHARD PARK PUBLIC 1, 2	516010	14,300		0	0	0	0	0	0	0	n/a	
TONAWANDA PUBLIC CITY	516010	10,000		0	0	0	0	0	0	0	n/a	
TONAWANDA TOWN PUBLIC 1, 2	516010	20,000		0	0	0	0	0	0	0	n/a	
WEST SENECA PUBLIC 2	516010	9,300		0	0	0	0	0	0	0	n/a	
PROF SERV CONTRACT & FEES	516020	761,571	723,699	860,359	87,838	948,197	824,238	0	824,238	(36,121)	-4.2%	
MAINTENANCE CONTRACTS	516030	160,677	162,348	201,560	5,176	206,736	215,456	0	215,456	13,896	6.9%	Continuing to operate the Central Library's escalators are the major factor driving the increase. .
OTHER EXPENSES	530000	150,694	156,201	169,300	67,900	237,200	178,250	0	178,250	8,950	5.3%	
RENTAL CHARGES	545000	3,573	5,800	5,827	0	5,827	5,877	0	5,877	50	0.9%	
INSURANCE PREMIUMS	555050	148,940	151,414	157,223	0	157,223	165,218	0	165,218	7,995	5.1%	Directors & officers, general liability, comprehensive cyber liability and related policies - coverage for library operations at all 37 locations.
LAB & TECH EQUIP (includes software updates)	561410	144,674	206,974	91,155	177,499	268,654	87,758	0	87,758	(3,397)	-3.7%	
FURNITURE, FIXTURES & OFFICE EQUIP.	561420	27,573	54,956	0	86,417	86,417	0	0	0	0	n/a	
BUILDINGS & GROUNDS EQUIPMENT	561430	3,292	5,604	0	16,235	16,235	0	0	0	0	n/a	
MOTOR VEHICLE EQUIPMENT	561440	0	0	0	35,730	35,730	0	0	0	0	n/a	
LIBRARY BOOKS & MEDIA	561450	2,907,627	2,907,229	3,009,000	135,148	3,144,148	2,828,460	0	2,828,460	(180,540)	-6.0%	\$25,000 of this cost is budgeted to be supported by donations (see revenue section).
INTERFUND-UTILITY ENTERPRISE FUND for Electric, NGas & Fuel Oil (Most contract libraries are included in the electric and all are in the Natural gas pool)	575040	719,470	654,617	792,147	0	792,147	767,534	0	767,534	(24,613)	-3.1%	See Interfund Utilities Detail below.
INTERDEPT-LIBRARY SERVICES (To Corrections Center, Holding Facility and Buildings & Grounds (Court Storage)	942000	(197,504)	(197,203)	(195,533)	0	(195,533)	(195,533)	0	(195,533)	0	0.0%	This credit expense offsets costs for providing library services at the Corrections Center & Holding Facility and costs for utilities to the court storage area underneath the Central Library's front ramp.
INTERDEPT-Purchasing Svcs	910600	29,879	29,749	34,905	0	34,905	38,396	0	38,396	3,491	10.0%	Erie County assesses these charges for services provided, which include: purchasing services; fuel for shipping and maintenance vehicles; and use of the SAP financial/personnel system.
INTERDEPT-Fleet Svcs (including fuel)	910700	34,041	29,073	38,794	0	38,794	42,673	0	42,673	3,879	10.0%	Decrease results from the Central Library switching to its own Voice over Internet Protocol (VOIP) phone system and most
INTERDEPT-DISS	980000	245,770	226,370	265,659	0	265,659	16,152	0	16,152	(249,507)	-93.9%	B&ECPL employees no longer accessing the County ESS system.
TOTAL OPERATING EXPENDITURES		27,250,600	27,774,779	29,230,087	686,097	29,916,184	28,837,733	0	28,837,733	(392,354)	-1.3%	

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
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			as of 8/31/2020			8/24/2020		10/15/2020				
Fringe Benefit Detail												
Employer FICA - REGULAR	502010	891,987	929,306	1,015,030	0	1,015,030	1,021,239	0	1,021,239	6,209	0.6%	Unchanged rates of 6.2% for Social Security and 1.45% for Medicare applied to the wage base.
Employer FICA - MEDICARE	502020	208,791	217,439	237,362	0	237,362	238,850	0	238,850	1,488	0.6%	
Employee Health Insurance	502030	2,270,709	2,347,605	2,396,544	0	2,396,544	2,448,892	0	2,448,892	52,348	2.2%	Cost estimate based upon current enrollments and net rates (after adjustments for actual utilization). Assumes 3.4% increase in health insurance rates, applied to projected utilization. Also includes cost saving changes associated with recent bargaining unit agreements.
Dental Plan	502040	90,519	82,856	86,476	0	86,476	87,396	0	87,396	920	1.1%	
Workers Compensation	502050	78,543	49,729	66,930	0	66,930	75,310	0	75,310	8,380	12.5%	Estimate based upon the Library's utilization trends. Unemployment costs reflect the remining effects of the COVID-19 lower activity levels.
Unemployment Insurance	502060	4,195	13,085	6,361	0	6,361	37,997	0	37,997	31,636	497.3%	
Hospital & Medical - Retirees	502070	1,469,925	1,322,648	1,460,433	0	1,460,433	1,494,302	0	1,494,302	33,869	2.3%	Program benefits and rates are determined by County Labor Health Coalition. The 2021 estimate is based upon a 2.6% increase of actual expenses (2017-2019).
Health Insurance Waiver	502080	40,676	42,769	45,612	0	45,612	50,820	0	50,820	5,208	11.4%	
Retirement	502100	1,622,104	1,686,599	1,689,266	0	1,689,266	1,737,106	0	1,737,106	47,840	2.8%	Estimate reflects an increase in New York State and Local Retirement System (NYSLRS) rates. Rates are applied to a wage base reflecting bargaining unit negotiated COLAs; increased minimum wages; and a continuing wage base shift to the lower cost Tier VI as turnover occurs. Important note: subsequent to the Library submitting its budget request, the NY State Comptroller released retirement rates covering 4/1/2021-3/31/2022 that were significantly higher than the Library's estimate (for example Tier 3/4 rates, covering approximately 50% of the Library's wage base, increased 2.0% of payroll vs 0.3% estimated). For all Tiers the higher rates will cost approximately \$102,000 above the 2021 submitted budget request. The Library will take steps to help offset this cost during the budget year.
Total Fringe Benefit Detail:		6,677,449	6,692,036	7,004,014	0	7,004,014	7,191,912	0	7,191,912	187,898	2.7%	
Interfund Utilities Detail												
Natural Gas		143,160	145,641	158,782	0	158,782	169,103	0	169,103	10,321	6.5%	Based upon rolling 24 month projections of usage data combined with market cost estimates provided by the County's pool purchaser, Fluent Energy.
Electricity		576,310	508,976	633,365	0	633,365	598,431	0	598,431	(34,934)	-5.5%	
Total Interfund Utilities Detail:		719,470	654,617	792,147	0	792,147	767,534	0	767,534	(24,613)	-3.1%	

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2021 Grants Budget

Grant Name	2019 Board Adopted Budget	2020 Board Adopted Budget	2021 Budget
Central Library Development Aid			
NEW YORK STATE AID	293,038	293,185	257,040
Total Revenue:	293,038	293,185	257,040
FULL-TIME SALARIES	129,807	134,678	136,031
PART-TIME WAGES	58,235	44,800	34,720
FRINGE BENEFITS	104,996	113,707	86,289
Total Expense:	293,038	293,185	257,040
Central Library Book Aid			
NEW YORK STATE AID	67,599	67,633	59,295
Total Revenue:	67,599	67,633	59,295
LIBRARY BOOKS & MEDIA	67,599	67,633	59,295
Total Expense:	67,599	67,633	59,295
Continuity of Service			
NEW YORK STATE AID	47,272	47,296	41,465
Total Revenue:	47,272	47,296	41,465
PART-TIME WAGES	40,153	41,966	36,590
FRINGE BENEFITS	7,119	5,330	4,875
Total Expense:	47,272	47,296	41,465
Coordinated Outreach			
NEW YORK STATE AID	159,701	159,781	140,082
Total Revenue:	159,701	159,781	140,082
FULL-TIME SALARIES	87,508	91,304	91,705
PART-TIME WAGES	0	0	0
FRINGE BENEFITS	72,193	68,477	48,377
Total Expense:	159,701	159,781	140,082

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Library Automation Aid			
NEW YORK STATE AID	72,323	72,361	63,438
Total Revenue:	72,323	72,361	63,438
FULL-TIME SALARIES	32,310	34,293	35,515
PART-TIME WAGES	18,908	17,770	13,545
FRINGE BENEFITS	21,105	20,298	14,378
Total Expense:	72,323	72,361	63,438
State Correctional Facilities			
NEW YORK STATE AID	43,229	43,250	37,918
Total Revenue:	43,229	43,250	37,918
PERSONAL SERVICES			
PART-TIME WAGES	23,982	23,316	22,100
FRINGE BENEFITS	1,955	2,634	2,547
PROF SERVICES & FEES	800	800	800
OFFICE SUPPLIES	1,000	1,000	1,000
OTHER EXPENSES	3,000	3,000	2,000
LIBRARY BOOKS & MEDIA	12,492	12,500	9,471
Total Expense:	43,229	43,250	37,918
County Correctional Facilities			
NEW YORK STATE AID	8,290	8,294	7,271
Total Revenue:	8,290	8,294	7,271
PERSONAL SERVICES			
PART-TIME WAGES	6,276	6,285	5,408
FRINGE BENEFITS	514	509	863
OFFICE SUPPLIES	1,500	1,500	1,000
LIBRARY BOOKS & MEDIA	0	0	0
Total Expense:	8,290	8,294	7,271
TOTAL LIBRARY GRANTS			
NEW YORK STATE AID	691,452	691,800	606,509
	691,452	691,800	606,509

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2021 Erie County Capital Budget For Library Projects

While not part of the Library’s Operating Budget, Erie County Capital funds have been included in the County's Capital Budget for improvements to the County-owned Central Library building and system related improvements:

**Erie County
Budget**

Central Library Escalator Demolition Space Renovations and Asbestos Abatement

This multi-phased project will include, but is not limited to: rehabilitation or removal of the old escalators, filling of the floor opening, expansion of the public meeting space at the Ring of Knowledge, and addition of public exhibit and related use space on the 1st and 2nd floors. This project will be for completing all activities relating to the rehabilitation and/or demolition of the existing escalators including asbestos abatement and other miscellaneous work as required. Phase one (2021) would rehabilitate the two long (2-story) escalator runs from the ground floor to the first floor, which have the highest traffic counts.

Bonded Component:	\$1,000,000
State Component:	\$150,000
Other Component:	\$150,000
Total Project:	\$1,300,000

Flexible Use Bookmobile/Outreach Vehicle

The requested vehicle would be smaller and more flexible than the bookmobile the Library has and uses regularly. Like it's larger cousin, this vehicle would be used to expand outreach to schools, senior centers, rural communities, parades, festivals, community days and more. This smaller vehicle would also be used to traverse the county, providing additional services to those in need including programming and library materials distribution to those individuals who may not be able to get to a physical library. As a part of the Live Well Erie team, we particularly see this vehicle as benefit to seniors and those living in group quarters. The ease of driving and maneuverability of a van sized vehicle would allow additional personnel to provide such portable services.

Bonded Project:	\$140,000
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TOTAL ERIE COUNTY CAPITAL FOR LIBRARY PROJECTS	\$1,440,000
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