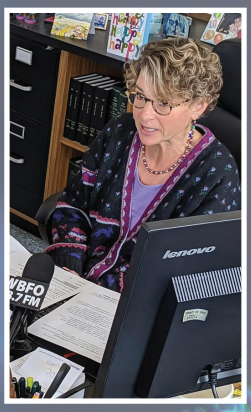
2021 BUDGET

COUNTY OF ERIE , BUFFALO, NEW YORK

The Full County Budget May Be Viewed At: http://www2.erie.gov/budget/

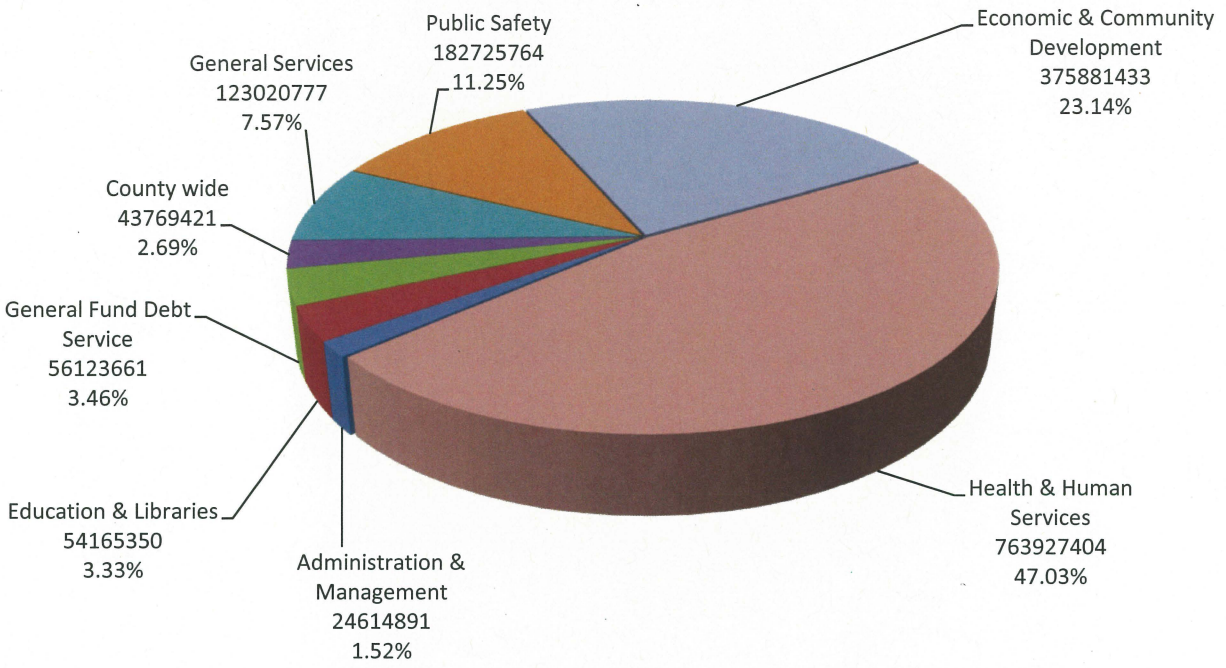


MESSAGE AND SUMMARY

Mark C. Poloncarz
County Executive

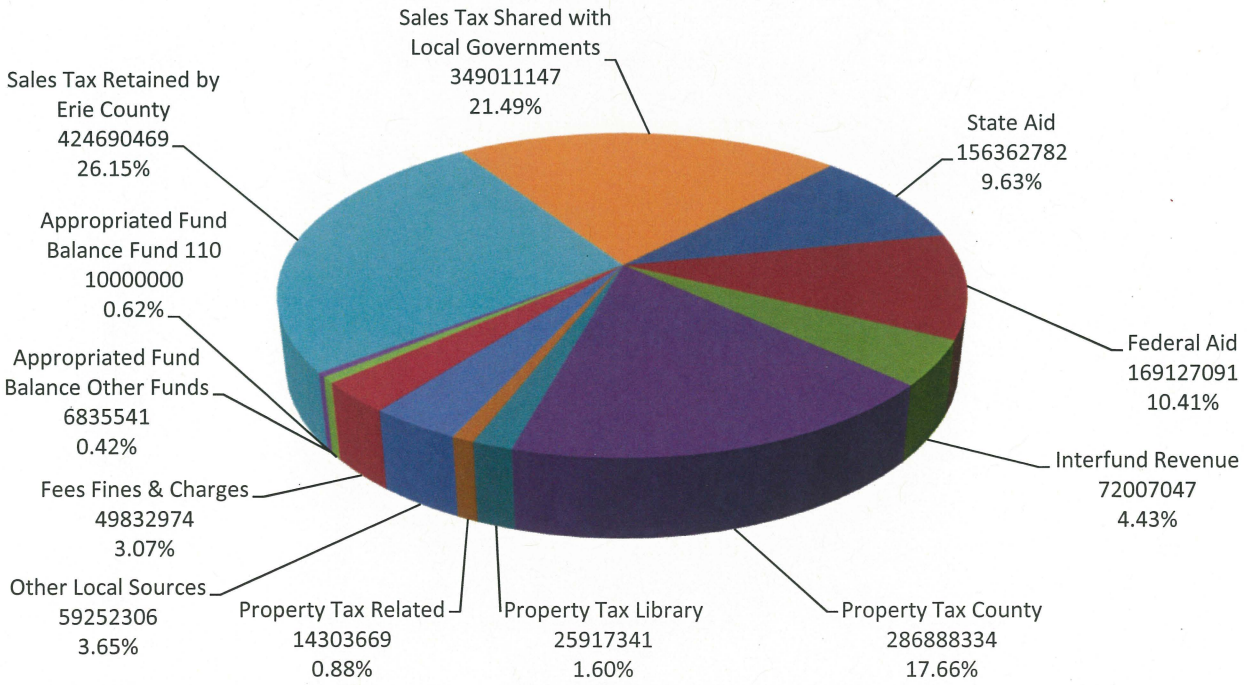
Robert W. Keating
Director
Budget and Management

Where the Funding Goes



The Total 2021 Budget for All Operating Funds is $1,624,228,701

Where the Revenue Comes From



2021 BUDGET

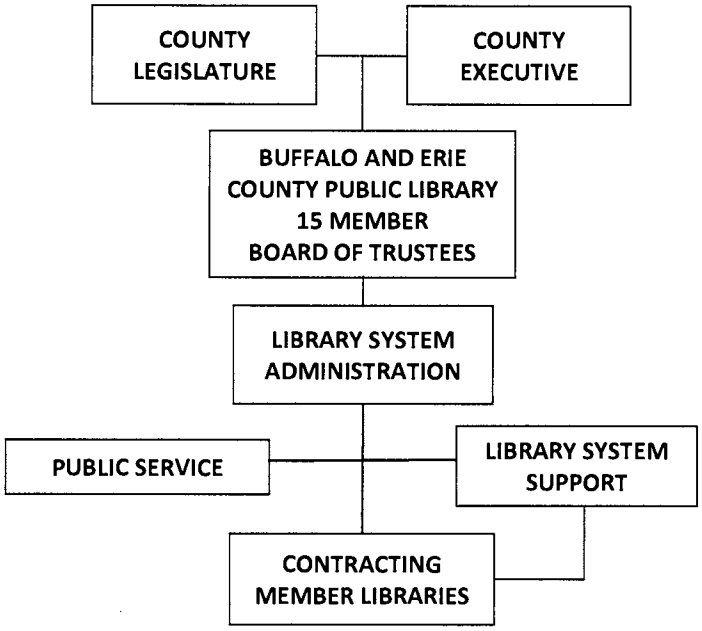
COUNTY OF ERIE , BUFFALO, NEW YORK

Book A Operating Funds

Mark C. Poloncarz
County Executive

Robert W. Keating
Director
Budget and Management

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2019 Actual	2020 Adopted	2020 Adjusted	2021 Proposed
Personal Services	22,045,864	23,213,462	23,213,462	23,165,060
Other	5,728,914	6,016,625	6,061,625	5,672,673
Total Appropriation	27,774,778	29,230,087	29,275,087	28,837,733
Revenue	3,143,205	3,820,929	3,865,929	2,920,392
County Share (Property Tax)	24,910,939	25,409,158	25,409,158	25,917,341
Total Revenue	28,054,144	29,230,087	29,275,087	28,837,733
Revenue Less Expense	279,366	0	0	0

DESCRIPTION

For more than 180 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 services and programming options. Today, these include books, magazines, digital downloads, audio and video media, access to computers, the Internet and WiFi, along with a plethora of programs for children, teens, and adults. Providing services throughout the County's 1,043 square miles (via B&ECPL's 37 locations, *Library on Wheels* bookmobile, and the virtual library through 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 lifelong learning opportunities. B&ECPL staff strive to enrich and enlighten the lives of Erie County's residents every day by providing access to information, materials, and content, whether it be within library buildings, in the community, or virtually.

The B&ECPL remains committed to current and future community needs. The Central Library, located in the heart of downtown Buffalo, is a vibrant, ever-evolving entity, which also houses system services provided to each of B&ECPL's 37 locations. Needed physical adaptations and modifications of the 50+ year-old building will continue as capital improvement funds become available.

A hub of activity, the Central Library conducts most public services on its first floor. The Launch Pad MakerSpace hosts both traditional and high-tech activities and programs, successfully focusing on key educational initiatives and components of the New York State Department of Education's Core Curriculum, including Science, Technology, Engineering, Mathematics (STEM); Science, Technology, Engineering, Art, Mathematics (STEAM); and Science, Technology, Religion, Engineering, Art, Mathematics (STREAM). The Launch Pad features 2 recording studios that include both musical instruments and high-tech digital recording software. Budding performing and recording artists lay down tracks and practice and enhance their skills in both music and media industries, and not-for-profit organizations have utilized the facility to produce public service announcements and educational training programs.

The second floor of the Central Library is home to the Collections Gallery, 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. Nearly 2,200 sq. ft. of the remaining space has been remodeled to house The Association for a Buffalo Presidential Center (BPC). Currently located on the ground floor, the BPC will utilize this space for exhibits, storage of artifacts and hosting educational programs – many in collaboration with the B&ECPL. The remaining "roughed-in" space on the second floor remains available for future build-out and collaborative use with mission-related partners and organizations. The "roughed-in" space has been utilized in its current state for staff development; meetings; health and wellness fairs; book sales; and collaborations with local organizations including Creative Mornings, a local entrepreneurial networking group who uses the space for meetings, and the Albright-Knox Art Gallery, Erie County, and City of Buffalo's Public Art Initiative, whose internationally-known artists use the space as a staging and design area for the creation of public art installations.

The Central Library's *Buffalo Never Fails: The Queen City and World War I* exhibit closed in early March 2020, having seen over 127,000 visitors during its two year run. The B&ECPL and its partners collaborated and presented 317 programs, including many group tours to school-age children from school districts from around the county.

While delayed in opening due to the Coronavirus (COVID-19) pandemic, the new exhibit, *B is for Books*, pays homage to rare, classical, and collectible children's reading materials including, but not limited to, mechanical (pop-up) books, ABC books, storybooks, fables, primers, educational materials, and literacy materials. Programs will accompany this interactive exhibit when permitted. This new exhibit will run through 2021.

With its portable classroom, high-speed Internet (WiFi), and a host of traditional resources, the *Library on Wheels* bookmobile has developed a strong following, particularly in the underserved areas of the County. In addition, the *Library on Wheels* actively represents the B&ECPL at various local senior centers, group homes, and nursing care facilities, as well as at festivals, fairs, parades, and a wide variety of cultural events to promote library services, support literacy, and provide on-the-spot technology training.

The B&ECPL, committed to regularly reviewing service initiatives, did so and then some with the onset of COVID-19. The B&ECPL continued to provide much-needed library services, even with closed buildings, through online resources, eBooks, eAudio, downloadable music and free high-speed WiFi accessibility. Virtual programming was provided by staff working from home on a variety of topics. Programming statistics demonstrate the communities' appreciation and participation in these programs, with more than 228,800 views between March 17, 2020 and July 31, 2020. The B&ECPL's Network Support Team ensured the B&ECPL's

website, online catalog and WiFi services continued to function throughout this challenging time period. A combination of both onsite and virtual programming will continue in 2021.

The B&ECPL is budgeted in a separate Public Library Fund (Library Fund) in accordance with a local law first enacted in 1992 and made permanent in December 2006. Pursuant to Section 259 of New York State Education Law, the local law provides that a portion of Erie County real property tax proceeds be annually levied and collected for library purposes. The local law stipulates that the entire amount of funds allocated in Erie County's general budget for library purposes 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.

Consistent with the Erie County Budget Office's instructions, the Library's 2021 budget request maintains County funding unchanged from 2020.

In 2021, the Library faces reduced revenue directly related to impacts of the COVID-19 pandemic on library usage. Additionally, recurring costs continue to rise including contractually obligated increases and scheduled increases in the New York State minimum wage. Addressing these impacts was accomplished via a $671,445 Reductions from Personnel Services credit budgeted in SAP Account 504990. and reliance on use of $855,700 in B&ECPL fund balance in order to balance 2021 revenue with estimated expense. Achieving this level of reduction would require modest service level reductions impacting the quantity of programs offered and open hours of service. Should Erie County's fiscal environment permit, as the budget process progresses, the Library requests consideration be given to providing the B&ECPL with additional funding. The B&ECPL would apply said funding to help offset the Reductions from Personnel Services account credit amount.

Cost pressures associated with contractually obligated expenses along with mandated increases, particularly in the area of minimum wage, are the major factors influencing increased recurring expense. Contract settlements in recent years have included provisions to mitigate the impact of health care costs. Phase-in of these provisions occurs over many years, with greater cost mitigation occurring further in the future.

The Library Fund is used to record the transactions of the B&ECPL. 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, be kept in a separate fund. The accounting for the Library Fund is the same as Erie County's general fund including the use of budgetary, revenue, expenditure, and fund balance accounts.

The B&ECPL also generates modest revenue from public copy machines, computer printing, fines for overdue and lost books, fees from hold (reserve) requests, rental of the auditorium and meeting rooms, and commission income from the Central Library's vending machines. In 2020, these revenues have been severely impacted as a result of the COVID-19 pandemic-related shutdown and gradual reopening process and are estimated to end the year over 50% below budget. For fine revenue, the pandemic both reduced current revenue and accelerated a shift towards electronic materials which expire automatically and hence incur no fines. Fine/fee revenue for 2021 is estimated at approximately 25% below 2020's adopted budget. Additional revenue is raised from private donations and funds generated throughout the year including a year-end annual appeal and various fundraising events. Donations have likewise been impacted by COVID-19. The B&ECPL'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 System receives New York State Aid to Public Library Systems and has been successful in securing state, federal, and private grants. Funds from Library System Aid and the various grants are used to support B&ECPL System activities as a supplement to the operating budget and to provide or enhance programs and exhibits. As of August 2020, New York State has withheld 20% of 2020 Library Aid as a result of COVID-19 pandemic deficits, principally due to decreased recurring revenue than was expected in the State's 2020-21 enacted budgets. The B&ECPL's 2021 budget assumes aid will be reduced 10% from the State's 2020-21 enacted budgets, which is 12.3% below the Library's 2020 adopted budget.

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 civility and inclusion in our actions and attitudes; value, support, and respect all customers and staff
- **Excellence** – strive for superior performance and to maximize user experience through collaboration, teamwork, training and enthusiasm
- **Accessibility** – Ensure availability and ease of access to library services for all people
- **Dependability** – Provide library services in a consistent, reliable, trustworthy and responsible manner

LIBRARY SYSTEM ADMINISTRATION

Program Description

The B&ECPL Board of Trustees is responsible for oversight and policy for the B&ECPL as a "Library System" (System). The System provides a host of infrastructure, back-office, and consulting services to all of the public libraries in Erie County, and directly operates the Central Library, 8 branch libraries within the City of Buffalo, and the B&ECPL bookmobile: *Library on Wheels*. The B&ECPL Board of Trustees appoints and supervises the Library Director who acts as the administrative, executive, and fiscal officer of the System. The Director has general control and direction of the employees, business affairs, and administration of the B&ECPL-operated libraries and system operations.

Twenty-two independent local library boards are responsible for delivering library services within cities, towns, and villages located outside the City of Buffalo that are served by B&ECPL's "contract libraries." This includes responsibility for operational and fiscal oversight of contract library functions. Municipalities or associations provide local library buildings and capital improvements to those facilities; although general facility administration and New York State Library Construction Aid procurement assistance is provided by contract library and System staff. Materials, equipment, and funding for staff are provided by the B&ECPL, as outlined in the contracts between the System Board of Trustees and each of the 22 local library boards. The principal funding source is the County-wide Property Tax Levy for library purposes which is levied by Erie County Government and provided to the B&ECPL. Annually, Erie County determines the amount of the levy though the County's budget process.

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 B&ECPL to better serve its customers and achieve its service goals
- Expend financial resources in a fiscally responsible manner in support of the B&ECPL's 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 the B&ECPL's 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 diverse staff to provide and support quality customer service that meets the needs of Erie County residents

Top Priorities for 2021

- Ensure B&ECPL's 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
- Strengthen public awareness of B&ECPL programs, resources, and services
- Preserve, promote, display, and share the B&ECPL's rare and special collections
- Develop, promote and provide virtual programming
- Develop, promote and make available self-directed library-oriented programs for patrons to enjoy at home
- Develop new innovative ways to provide library services both onsite and virtually
- Develop, promote, and provide educational programs for children, teens, and adults
- Develop, promote, and provide education programs based on New York State Common Core Standards
- Deliver literacy services and innovative literacy programming in B&ECPL libraries in partnership with literacy service providers
- Maintain technology infrastructure by monitoring bandwidth consumption, server health, aging equipment, changing licensing requirements, and security needs
- Create a warm and welcoming approach to onsite and virtual library services to facilitate a quality user experience
- Streamline workflows and promote system-wide opportunities for improving internal operations.
- Expand partnerships throughout the B&ECPL System including in-house partners/co-tenants at the downtown Central Library
- 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 2019	Estimated 2020	Estimated 2021
Program attendance (Traditional and Virtual*).	282,428	380,000	382,000
Number of registered computer sessions.	520,413	243,000	310,000
Number of WiFi connections.	598,284	308,000	404,000
Bookmobile Service Hours (patron accessible hours).	954.5	400	700

*Virtual Program Attendance counts started being tracked in March 2020 as the library greatly expanded virtual offerings to assist patrons during the COVID-19 pandemic. Expanded virtual programming will continue in 2021 even while traditional "in-person" programs return.

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Strategic/master planning completed, working to implement improvement recommendations as funding becomes available (for example via New York State Library Construction Aid Projects- NYSLCAs).	NYSLCA projects undertaken in 6 libraries	NYSLCA projects in process in 6 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%

LIBRARY PUBLIC SERVICES

Program Description

The B&ECPL System's collections contain more than 3.3 million items, including books, maps, audio and video recordings, digital downloads, magazines, and beyond. More than 6.6 million items were borrowed from the B&ECPL in 2019.

The Central Library, located at downtown Buffalo's Lafayette Square, is the headquarters of all B&ECPL System administrative operations. Additionally, the Central Library provides daily public service and houses approximately one-half of the entire System's collection of library materials. The Central Library also houses a significant collection of rare and unique items. Specialized collections focused on local history, significant community leaders, businesses, and various areas of local interest can be found throughout the B&ECPL's libraries, and libraries throughout the System offer a wide variety of programs to meet the educational, informational, cultural, entertainment, lifelong learning, and enrichment needs of Erie County residents.

All B&ECPL's libraries and the *Library on Wheels* bookmobile access the System's online catalog, electronic resources, and the Internet utilizing a high bandwidth network which is based at the Central Library. The B&ECPL continues to experience heavy use of free WiFi service, available at all locations.

The B&ECPL continuously updates and enhances its website pages to ensure the B&ECPL has an easily accessible, patron-friendly, and ADA compliant presence on the Internet. The website, completely overhauled and updated and debuted in January 2019, brings together a wide range of electronic services, available using computers or handheld devices at home, school, work, and beyond. Library patrons can use the Internet to search the B&ECPL's wide ranging databases for health, educational, business, language, literacy, science, and a variety of other topics, with most databases available beyond the walls of the B&ECPL's libraries, 24 hours a day, 7 days a week, and 365 days a year. Library holdings of all 37 libraries and the *Library on Wheels* are online, and borrowers can reserve library materials including books and media items and have them promptly delivered to the B&ECPL location of their choice. *Bookmyne,* a user-friendly app, allows convenient access to the B&ECPL's 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* offers 2 apps, including *Libby*, a fresh and easy way for library card holders to search for and check out downloadable content (audiobooks, eBooks, and video) and *Freegal*, which allows library card holders to download up to 5 music titles per week that they may keep, along with the ability to stream unlimited music continually. Complementing the library-specific apps, many of the B&ECPL's eBook titles may be accessed and read using the widely available *Kindle* app as well as on a variety of other devices and eReaders.

A major 2020 upgrade of B&ECPL's online catalog, Enterprise, introduced mobile-friendly search and "My Account" functionality for patrons using smartphones and other small devices. The telephone notice system was also updated, providing improved delivery of hold, overdue, and bill messages, as well as an expanded menu of account status options.

The B&ECPL maintains a presence on many leading social networking sites, including Facebook, Twitter, Pinterest, YouTube, Flickr, and Instagram. These venues allow the B&ECPL to maximize online exposure and promote library events, programs, and training videos. Analytics to collect *reach and page-view* data are used to help monitor use and evaluate effectiveness. In 2019, staff members created 6,323 online postings, resulting in 348,933 engagements with users of these sites. At the end of the year, the total number of

followers reached 24,295. Social networking activity remained strong in 2020 and is expected to increase further in 2021.

B&ECPL's electronic and online presence also includes telephone, and email reference services.

Through our online "My Account" service, patrons have the ability, with their library card number and a personal identification number (PIN), to manage their own library borrower account. They are able to view their borrower record, including when items are checked out, dates when items are due, the status of their request items, and outstanding fine or fee balances. Library cardholders are able to pay library fines and fees online 24/7 with their MasterCard, Visa, or Discover credit cards.

Erie County residents who are at least 13 years old are eligible to apply online for a B&ECPL Library Card. Successful applicants receive their library card number via email and are able to use it immediately. All new cardholders are provided access to free eBooks, eAudiobooks, music downloads, B&ECPL's databases, and other electronic resources. Adults 17 and older can also place holds, check out materials, and use library computers. Teens 13-16 are able to enjoy the predominance of the same privileges, although parent/guardian approval is required to check out materials and use in-library Internet access.

Borrowers requested 738,986 items in 2019, and are projected to request approximately 727,000 items in 2020. Digital content, including eBooks, eAudiobooks, music, or videos can be downloaded or streamed 24 hours per day, 7 days per week, on a user's home computer or portable device. Increasingly popular every year, public access to this material was vital to the community during the COVID-19 shutdown. Circulation of eBook and eAudiobook titles increased more than 45% during the time the library was closed from the same period in 2019. Because eContent "checkouts" expire automatically at the end of their loan period, no late fines accumulate and items become immediately available for another patron to download. In 2019, patrons downloaded 1,302,684 electronic items and 2020 projections indicate downloads should exceed 1.5 million. Because the demand for this material is extremely high, staff constantly monitors usage trends and adds electronic materials to B&ECPL's collection daily to meet the ever growing need.

B&ECPL's library staff is the heart of B&ECPL's libraries. Offering a diverse array of programming for visitors of all ages, programming has been one of the most significant components of library services in recent years. In 2020, library buildings were closed beginning March 17th due to the COVID-19 pandemic. The COVID-19 pandemic presented a new challenge to library staff in determining how to continue programming in a virtual world. Preschool Storytimes, toddler times, lap sits and elementary school-age children's programs, a public library staple in children's spaces across the B&ECPL libraries were moved from libraries to living rooms via platforms like YouTube and Facebook Live. Many other popular programs were taken virtual and even more topics were added to entertain, educate and enlighten patrons at home: an online job fair, book clubs, summer reading challenges, cooking classes, gardening, STEM, sensory programs, and so much more. The Central Library's MakerSpace, the Launch Pad, which is typically used for its high-tech, state-of-the-art equipment, including 2 recording studios which support our community's budding recording and visual artists, took their popular listening parties and one-on-one programs virtual as well. In addition, the Launch Pad and several libraries throughout the B&ECPL utilized their 3D printers to make face shields and other personal protective equipment related items.

As libraries reopened beginning June 1st, many initially with curb-side/walk-up services followed by "doors-open," a new normal was introduced that included following all guidelines set forth by New York State Governor Andrew Cuomo's Executive Orders and the Centers for Disease Control and Prevention (CDC) guidelines. For the health and safety of our staff and patrons, all (age 2 and over) must wear a facial covering in public areas. Staff is required to wear facial coverings at all times when in public areas, as well as in shared staff areas. New cleaning protocols have been implemented. Cashier-style shields were placed at all public service desks and social distancing is being strictly enforced. These practices shall continue until such time they are permissible to cease under Executive Order. Meeting rooms remained closed through mid-September and on-site programming remained on hold. As of this writing (August 2020), the B&ECPL remains vigilant in reviewing preventative processes and protocols associated with the COVID-19 pandemic. Virtual programming continues and additional non-gathering services are being added, such as "make and take" craft bags for parents who want to stop in and pick up craft projects for their children to do at home.

Program and Service Objectives

- Ensure children, teens, and adults will have materials, services, and programs designed to enrich, enlighten, educate, and entertain
- Ensure the B&ECPL will be visibly active in our diverse community: increasing awareness, inclusivity, and value
- Ensure children, teens, and adults will have engaging resources, in a variety of formats, 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
- Support the demand for new technologies
- 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, as well as individuals with limited access to transportation and vulnerable populations
- Utilize the bookmobile as a way to introduce/reintroduce library services to non-library users

Top Priorities for 2021

- Provide services, materials, and programs that meet the needs of Erie County residents
- 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 accessibility of library services and collections (both print and electronic) for all
- Monitor WiFi and broadband use and upgrade as needed to ensure high-speed efficiency
- Enhance the MakerSpace concept through expanding virtual trainings and programming in making, learning and exploring high, low and no tech tools, as well as offering collaborative services for use of the technology/equipment available at the Central Library
- Provide bookmobile services to meet the needs of Erie County residents living in areas without physical libraries

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Program attendance (Traditional and Virtual*)	282,428	380,000	382,000
Library visits	2,802,969	1,344,000	2,041,000
Library materials circulated	6,635,641	4,550,000	5,995,000
Number of WiFi connections	598,284	308,000	404,000
Reference transactions	272,760	190,000	225,000
Number of registered computer sessions	520,413	243,000	310,000

*Virtual Program Attendance counts started being tracked in March 2020 as the library greatly expanded virtual offerings to assist patrons during the COVID-19 pandemic. Expanded virtual programming will continue in 2021 even while traditional "in-person" programs return.

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Average cost per unit of combined visits in-library and/or via the web and items circulated	$1.49	$2.31	$1.83
Increased access to Library resources via the Internet, measured by website visits	9,211,804	6,755,000	7,697,000
Number trained	2,992	2,500	2,500

LIBRARY SYSTEM SUPPORT

Program Description

B&ECPL System-wide support functions, housed at the Central Library, serve all 37 libraries and the *Library on Wheels*, as well as library functions at the Erie County Correctional Facility, Erie County Holding Center, and 3 New York State Correctional facilities. Services include both public-oriented operations such as inter-library loan, collection development, electronic databases, telephone and email reference, and behind-the-scenes processes including managing the Integrated Library System (online public catalog, material 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 B&ECPL's libraries.

Children's and Adult Services Programming Teams (Programming Team) provides B&ECPL's patrons with innovative programs and services to offer children and families diverse experiences designed to enrich, enlighten, educate, and stimulate imagination. Programs and services help prepare young children for the school environment and help support local curriculum for school-age children. In 2020, the Programming Team went virtual, allowing families access to these programs from home. In addition to public programming, Children's Services also provides youth programming training for library staff throughout the System, as well as material support through prepared programming kits for use by individual libraries. Since the summer of 2013, the B&ECPL has partnered with Canalside (Erie County Harbor Development Corporation) to present weekly literacy programming during the summer season. In addition, the B&ECPL System's traveling Computer Training Team (TechKnow Lab Team) has been providing courses throughout Erie County on a wide variety of computer and technology-related topics. Trending toward individualized assistance in 2019, the TechKnow Lab Team conducted one-on-one individualized training sessions for 2,200 attendees. The Team conducted a total of 141 public technology classes for 792 attendees.

County support supplements New York State Aid for Library Systems. B&ECPL's contract 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
- Respond to increasing demand for electronic materials such as eBooks
- 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 system-wide library holdings
- Process in-system inter-library loan requests for materials from other institutions

Top Priorities for 2021

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

- Maintain Radio Frequency Identification (RFID) technology, sustaining considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting, and security
- Maintain the B&ECPL's Integrated Library System (ILS) and related services that provide responsive, user-friendly access to the online catalogs and support the user database
- Ensure a stable network infrastructure supporting the ILS, RFID, WiFi, 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, convenient access to collections that reflect the B&ECPL's mission, fulfill user demands, incorporate evolving formats, and reflect circulation trends
- Maintain and enhance the digital collections website and enhance digital discoverability

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Requests for library materials (principally via online request system)	738,986	727,000	730,000
Volumes ordered	117,380	101,000	86,000
New titles accessioned	33,947	29,600	26,000
New material processed	153,189	85,000	75,000
Items repaired	19,316	10,000	10,000
Shipping boxes of library materials transferred between outlets	77,809	51,000	70,000
Computers available for public application and Internet access	972	975	976
Number of Interlibrary Loan requests	12,167	6,800	12,000

Performance Goals and Outcome Measures

The B&ECPL strives to minimize the time it takes to get newly acquired material 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 best sellers and/or items on hold through our Request system. In 2019, the department maintained close to a 1 to 2 day turnaround from time of receipt to shelf-ready for all best sellers as well as for items on hold through the Request system. All other items are regularly monitored to ensure processing in accordance to priority schedules. For 2021, emphasis will continue on processing high-demand materials with high priority items being processed in 1 to 2 days. Vendor pre-processing, checklist orders, and standing order plans, which provide direct-ship to libraries, help reduce the workload in Technical Services and make the items publicly accessible sooner. For 2021, continued emphasis will be placed on acquiring eBooks and downloadable materials in addition to identifying titles in languages that fulfill the needs of our diverse communities.

The B&ECPL 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-two self-checkouts were available for public use in 2019, and that number was maintained in 2020. The B&ECPL will continue to monitor the need for any additional self-checkouts in 2021. The B&ECPL also acknowledges the need to maintain both public and staff computing resources. In 2019, 94 computers/laptops/devices were replaced. In 2020, an estimated 20 computers/laptops located throughout the B&ECPL System will be replaced, with a similar number planned for 2021.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4201010 Library System Administration										
Full-time Positions										
1 DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC.	1	$145,380	1	$145,380	1	$145,380			
2 DEPUTY DIRECTOR (LIBRARY) CFO	SPEC	1	$123,448	1	$123,448	1	$123,448			
3 DEPUTY DIRECTOR (LIBRARY) COO	SPEC	1	$110,316	1	$110,316	1	$110,316			
4 SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	$51,601	1	$51,601	1	$51,601			
5 ADMINISTRATIVE CLERK (LIBRARY)	07	1	$52,148	1	$53,248	1	$53,248			
Total:		5	$482,893	5	$483,993	5	$483,993			
Cost Center 4202110 Central Public Services										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	$89,152	1	$89,152	1	$89,152			
2 LIBRARIAN IV	12	1	$78,212	1	$78,843	1	$78,843			
Total:		2	$167,364	2	$167,995	2	$167,995			
Cost Center 4202130 Information Services										
Full-time Positions										
1 LIBRARIAN II	10	1	$62,926	1	$63,461	1	$63,461			
2 LIBRARIAN I	09	3	$158,101	3	$162,088	3	$162,088			
3 LIBRARY ASSOCIATE	05	1	$42,769	1	$44,069	1	$44,069			
4 SENIOR LIBRARY CLERK	04	2	$75,467	2	$78,296	2	$78,296			
5 LIBRARY CLERK	01	1	$36,343	1	$37,108	1	$37,108			
Total:		8	$375,606	8	$385,022	8	$385,022			
Part-time Positions										
1 SENIOR PAGE (PT)	38	21	$220,022	21	$233,220	21	$233,220			
2 PAGE (P.T.)	34	8	$76,700	8	$80,600	8	$80,600			
Total:		29	$296,722	29	$313,820	29	$313,820			
Cost Center 4202140 Special Collections										
Full-time Positions										
1 LIBRARIAN III	11	1	$75,626	1	$75,337	1	$75,337			
2 RARE BOOK CURATOR	10	1	$65,825	1	$67,010	1	$67,010			
3 LIBRARIAN I	09	2	$114,890	2	$116,414	2	$116,414			
4 RARE BOOK CLERK	03	1	$34,477	1	$36,363	1	$36,363			
Total:		5	$290,818	5	$295,124	5	$295,124			
Part-time Positions										
1 SENIOR PAGE (PT)	38	5	$55,644	5	$58,812	5	$58,812			
Total:		5	$55,644	5	$58,812	5	$58,812			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4202150 Stacks										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$44,226	1	$45,159	1	$45,159			
Total:		1	$44,226	1	$45,159	1	$45,159			
Part-time Positions										
1 SENIOR PAGE (PT)	38	12	$134,954	12	$140,608	12	$140,608			
2 PAGE (P.T.)	34	20	$192,055	20	$193,700	20	$193,700			
Total:		32	$327,009	32	$334,308	32	$334,308			
Regular Part-time Positions										
1 SENIOR PAGE (RPT)	04	1	$35,776	1	$36,491	1	$36,491			
Total:		1	$35,776	1	$36,491	1	$36,491			
Cost Center 4202215 Children's Programming										
Full-time Positions										
1 LIBRARIAN III	11	1	$69,380	1	$70,675	1	$70,675			
2 LIBRARIAN I	09	2	$98,432	2	$103,372	2	$103,372			
3 LIBRARY ASSISTANT	05	1	$36,577	1	$38,693	1	$38,693			
Total:		4	$204,389	4	$212,740	4	$212,740			
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$11,513	1	$11,492	1	$11,492			
2 PAGE (P.T.)	34	2	$22,090	2	$17,550	2	$17,550			
3 LIBRARIAN I (PT)	09	1	$20,160	1	$20,161	1	$20,161			
Total:		4	$53,763	4	$49,203	4	$49,203			
Cost Center 4202220 Borrower Services										
Full-time Positions										
1 SYSTEM CIRCULATION MANAGER	07	1	$52,710	1	$54,332	1	$54,332			
2 LIBRARY ASSOCIATE	05	1	$43,496	1	$44,414	1	$44,414			
3 SENIOR LIBRARY CLERK	04	2	$79,699	2	$81,378	2	$81,378			
4 LIBRARY CLERK	01	1	$34,781	1	$35,515	1	$35,515			
Total:		5	$210,686	5	$215,639	5	$215,639			
Part-time Positions										
1 SENIOR PAGE (PT)	38	5	$55,645	5	$56,784	5	$56,784			
Total:		5	$55,645	5	$56,784	5	$56,784			
Cost Center 4202225 Interlibrary Loan										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	2	$81,162	2	$82,872	2	$82,872			
Total:		2	$81,162	2	$82,872	2	$82,872			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$24,304	2	$25,688	2	$25,688			
2 LIBRARIAN I (PT)	09	1	$20,160	1	$20,161	1	$20,161			
Total:		3	$44,464	3	$45,849	3	$45,849			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203210 Adult Outreach Services										
Full-time Positions										
1 LIBRARIAN II	10	1	$55,781	1	$58,470	1	$58,470			
2 LIBRARIAN II - ACCESSIBILITY SERVICES	10	1	$57,137	1	$58,470	1	$58,470			
3 LIBRARIAN I	09	3	$143,415	3	$146,926	3	$146,926			
Total:		5	$256,333	5	$263,866	5	$263,866			
Cost Center 4203230 Mobile Services										
Full-time Positions										
1 LIBRARIAN III	11	1	$60,084	1	$62,993	1	$62,993			
2 LIBRARIAN TRAINEE	07	1	$39,124	1	$41,006	1	$41,006			
Total:		2	$99,208	2	$103,999	2	$103,999			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$24,304	2	$24,336	2	$24,336			
2 LIBRARIAN I (PT)	09	1	$21,281	1	$21,281	1	$21,281			
Total:		3	$45,585	3	$45,617	3	$45,617			
Cost Center 4203240 Institutional Services										
Full-time Positions										
1 LIBRARIAN II	10	1	$64,377	1	$64,131	1	$64,131			
2 LIBRARY ASSOCIATE	05	2	$81,646	2	$84,357	2	$84,357			
Total:		3	$146,023	3	$148,488	3	$148,488			
Cost Center 4203250 Technical Outreach Services										
Full-time Positions										
1 LIBRARIAN I	09	1	$51,868	1	$54,330	1	$54,330			
Total:		1	$51,868	1	$54,330	1	$54,330			
Part-time Positions										
1 TECH SPECIALIST COMPUTERS (LIB) (PT)	54	1	$13,104	1	$13,832	1	$13,832			
2 LIBRARIAN I (PT)	09	1	$19,040	1	$20,161	1	$20,161			
Total:		2	$32,144	2	$33,993	2	$33,993			
Cost Center 4203260 Youth Outreach Services										
Full-time Positions										
1 LIBRARIAN I	09	1	$51,868	1	$54,330	1	$54,330			
Total:		1	$51,868	1	$54,330	1	$54,330			
Part-time Positions										
1 LIBRARIAN I (PT)	09	2	$41,509	2	$42,696	2	$42,696			
Total:		2	$41,509	2	$42,696	2	$42,696			
Regular Part-time Positions										
1 SENIOR PAGE (RPT)	04	1	$35,776	1	$36,491	1	$36,491			
Total:		1	$35,776	1	$36,491	1	$36,491			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203315 Crane Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$54,523	1	$55,558	1	$55,558			
2 LIBRARY ASSISTANT	05	1	$40,581	0	$0	0	$0			Transfer
3 CARETAKER	03	1	$31,375	1	$32,871	1	$32,871			
4 LIBRARY CLERK	01	1	$34,781	1	$35,515	1	$35,515			
Total:		4	$161,260	3	$123,944	3	$123,944			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$32,619	3	$31,772	3	$31,772			
2 PAGE (P.T.)	34	2	$21,476	2	$23,400	2	$23,400			
3 BUILDING GUARD (PT)	04	3	$39,432	3	$37,546	3	$37,546			
4 CLERK TYPIST (P.T.)	01	1	$14,913	1	$15,796	1	$15,796			
Total:		9	$108,440	9	$108,514	9	$108,514			
Regular Part-time Positions										
1 BUILDING GUARD (RPT)	04	1	$29,595	1	$30,188	1	$30,188			
Total:		1	$29,595	1	$30,188	1	$30,188			
Cost Center 4203320 Dudley Branch										
Full-time Positions										
1 LIBRARY ASSISTANT	05	1	$33,282	1	$37,348	1	$37,348			
2 CARETAKER	03	1	$37,912	1	$38,524	1	$38,524			
Total:		2	$71,194	2	$75,872	2	$75,872			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$21,107	2	$22,984	2	$22,984			
2 PAGE (P.T.)	34	2	$20,249	2	$22,750	2	$22,750			
3 CLERK TYPIST (P.T.)	01	1	$14,684	1	$15,285	1	$15,285			
Total:		5	$56,040	5	$61,019	5	$61,019			
Cost Center 4203325 East Clinton Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$41,306	1	$42,178	1	$42,178			
2 BUILDING GUARD	04	1	$36,458	1	$38,091	1	$38,091			
3 LIBRARY CLERK	01	1	$32,693	1	$34,452	1	$34,452			
Total:		3	$110,457	3	$114,721	3	$114,721			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$23,026	2	$23,660	2	$23,660			
2 PAGE (P.T.)	34	1	$10,431	1	$11,700	1	$11,700			
3 CLEANER (P.T.)	01	1	$15,676	1	$16,241	1	$16,241			
Total:		4	$49,133	4	$51,601	4	$51,601			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203330 Coles Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$45,146	1	$47,625	1	$47,625			
2 BUILDING GUARD	04	1	$37,963	1	$38,574	1	$38,574			
3 LIBRARY TECHNOLOGY CLERK	03	1	$30,432	1	$34,036	1	$34,036			
Total:		3	$113,541	3	$120,235	3	$120,235			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$21,107	2	$21,632	2	$21,632			
2 PAGE (P.T.)	34	1	$9,204	1	$10,400	1	$10,400			
3 CLEANER (P.T.)	01	1	$12,687	1	$11,601	1	$11,601			
4 CLERK TYPIST (P.T.)	01	1	$12,147	1	$10,300	1	$10,300			
Total:		5	$55,145	5	$53,933	5	$53,933			
Cost Center 4203360 Gonzalez-Soto Branch										
Full-time Positions										
1 LIBRARIAN II	10	1	$60,042	1	$61,258	1	$61,258			
2 LIBRARY ASSOCIATE	05	0	$0	1	$44,813	1	$44,813			Gain
3 CARETAKER	03	1	$36,215	1	$37,260	1	$37,260			
4 LIBRARY TECHNOLOGY CLERK	03	1	$35,611	1	$37,553	1	$37,553			
Total:		3	$131,868	4	$180,884	4	$180,884			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$23,026	2	$25,688	2	$25,688			
2 PAGE (P.T.)	34	2	$17,795	2	$22,750	2	$22,750			
3 BUILDING GUARD (PT)	04	1	$13,186	1	$13,449	1	$13,449			
Total:		5	$54,007	5	$61,887	5	$61,887			
Regular Part-time Positions										
1 BUILDING GUARD (RPT)	04	1	$33,857	1	$35,521	1	$35,521			
Total:		1	$33,857	1	$35,521	1	$35,521			
Cost Center 4203365 Merriweather Branch										
Full-time Positions										
1 LIBRARIAN II	10	1	$61,492	1	$61,258	1	$61,258			
2 LIBRARY ASSISTANT	05	1	$33,282	1	$37,348	1	$37,348			
3 CARETAKER	03	1	$38,514	1	$39,758	1	$39,758			
4 LIBRARY TECHNOLOGY CLERK	03	1	$30,432	1	$34,036	1	$34,036			
Total:		4	$163,720	4	$172,400	4	$172,400			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$21,107	2	$24,336	2	$24,336			
2 PAGE (P.T.)	34	2	$19,636	2	$16,900	2	$16,900			
3 BUILDING GUARD (PT)	04	1	$14,995	1	$13,243	1	$13,243			
Total:		5	$55,738	5	$54,479	5	$54,479			
Regular Part-time Positions										
1 BUILDING GUARD (RPT)	04	1	$28,094	1	$29,568	1	$29,568			
Total:		1	$28,094	1	$29,568	1	$29,568			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203370 North Park Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$49,216	1	$51,686	1	$51,686			
2 SENIOR LIBRARY CLERK	04	1	$35,875	1	$37,889	1	$37,889			
Total:		2	$85,091	2	$89,575	2	$89,575			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$23,665	2	$25,688	2	$25,688			
2 PAGE (P.T.)	34	1	$11,658	1	$11,050	1	$11,050			
3 LIBRARIAN I (PT)	09	1	$21,281	1	$21,281	1	$21,281			
4 BUILDING GUARD (PT)	04	1	$13,747	1	$14,022	1	$14,022			
Total:		5	$70,351	5	$72,041	5	$72,041			
Cost Center 4203380 Panty Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$45,146	1	$44,973	1	$44,973			
2 CARETAKER	03	1	$39,740	1	$40,380	1	$40,380			
3 LIBRARY CLERK	01	1	$31,637	1	$33,383	1	$33,383			
Total:		3	$116,523	3	$118,736	3	$118,736			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$22,386	2	$25,688	2	$25,688			
2 PAGE (P.T.)	34	2	$17,795	2	$20,150	2	$20,150			
3 LIBRARIAN I (PT)	09	1	$21,281	1	$21,281	1	$21,281			
4 BUILDING GUARD (PT)	04	3	$44,244	3	$43,492	3	$43,492			
Total:		8	$105,706	8	$110,611	8	$110,611			
Cost Center 4203395 City Branch Services										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	$81,949	1	$81,949	1	$81,949			
2 LIBRARIAN IV	12	1	$81,685	1	$82,301	1	$82,301			
3 LIBRARIAN I	09	1	$53,113	1	$55,558	1	$55,558			
Total:		3	$216,747	3	$219,808	3	$219,808			
Cost Center 4204010 Alden										
Full-time Positions										
1 LIBRARIAN I (FREE)	09	1	$45,146	1	$47,625	1	$47,625			
Total:		1	$45,146	1	$47,625	1	$47,625			
Part-time Positions										
1 SENIOR PAGE (PT) (FREE)	38	1	$7,675	1	$2,704	1	$2,704			
2 CARETAKER (PT) (FREE) CL	03	1	$7,416	1	$7,564	1	$7,564			
Total:		2	$15,091	2	$10,268	2	$10,268			
Regular Part-time Positions										
1 CLERK TYPIST (RPT) (FREE) CL	01	1	$25,042	1	$31,061	1	$31,061			
Total:		1	$25,042	1	$31,061	1	$31,061			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204015 Angola										
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$5,756	1	$6,084	1	$6,084			
2 PAGE (P.T.)	34	1	$5,522	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	1	$4,909	1	$5,200	1	$5,200			
4 CARETAKER (PT) CL	03	1	$7,416	1	$7,564	1	$7,564			
5 CLEANER (PT) CL	01	1	$1,404	1	$1,432	1	$1,432			
6 CLERK-TYPIST (P.T.) CL	01	3	$25,973	3	$26,352	3	$26,352			
Total:		8	$50,980	7	$46,632	7	$46,632			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) CL	07	1	$38,057	1	$39,009	1	$39,009			
Total:		1	$38,057	1	$39,009	1	$39,009			
Cost Center 4204020 Boston										
Part-time Positions										
1 SENIOR PAGE (PT) (FREE)	38	1	$7,036	1	$7,436	1	$7,436			
2 PAGE (PT) (FREE)	34	1	$4,295	1	$4,550	1	$4,550			
3 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	2	$17,256	2	$17,688	2	$17,688			
4 CARETAKER (PT) (FREE) CL	03	2	$5,191	2	$5,295	2	$5,295			
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	$2,871	1	$2,943	1	$2,943			
Total:		7	$36,649	7	$37,912	7	$37,912			
Regular Part-time Positions										
1 LIBRARIAN I (RPT) (FREE)	09	1	$48,427	1	$48,427	1	$48,427			
Total:		1	$48,427	1	$48,427	1	$48,427			
Cost Center 4204025 Clarence										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$74,064	1	$73,782	1	$73,782			
2 LIBRARIAN I	09	1	$50,461	1	$52,910	1	$52,910			
3 SENIOR LIBRARY CLERK CL	04	1	$37,105	1	$39,140	1	$39,140			
4 CARETAKER - CL	03	1	$39,740	1	$40,380	1	$40,380			
Total:		4	$201,370	4	$206,212	4	$206,212			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$40,295	6	$34,476	6	$34,476			
2 PAGE (P.T.)	34	5	$33,134	5	$29,250	5	$29,250			
3 LIBRARIAN I (PT)	09	3	$14,100	3	$34,261	3	$34,261			
4 LIBRARIAN TRAINEE (PT)	07	1	$6,794	0	$0	0	$0			Delete
5 CLERK-TYPIST (P.T.) CL	01	3	$20,816	3	$21,336	3	$21,336			
Total:		18	$115,139	17	$119,323	17	$119,323			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204030 Collins										
Full-time Positions										
1 LIBRARIAN I	09	1	$55,770	1	$55,558	1	$55,558			
Total:		1	$55,770	1	$55,558	1	$55,558			
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$5,756	1	$7,436	1	$7,436			
2 PAGE (P.T.)	34	2	$7,363	2	$10,400	2	$10,400			
3 PAGE (P.T.)	34	1	$8,590	0	$0	0	$0			Delete
4 CARETAKER (PT) CL	03	1	$5,191	1	$5,295	1	$5,295			
5 CLEANER (PT) CL	01	1	$6,318	1	$5,013	1	$5,013			
6 CLERK-TYPIST (P.T.) CL	01	3	$25,840	3	$19,128	3	$19,128			
Total:		9	$59,058	8	$47,272	8	$47,272			
Regular Part-time Positions										
1 LIBRARY TECHNOLOGY CLERK (RPT) CL	03	1	$20,385	1	$20,393	1	$20,393			
Total:		1	$20,385	1	$20,393	1	$20,393			
Cost Center 4204035 Concord										
Full-time Positions										
1 LIBRARIAN I	09	1	$49,216	1	$51,686	1	$51,686			
Total:		1	$49,216	1	$51,686	1	$51,686			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$25,584	3	$5,408	3	$5,408			
2 PAGE (P.T.)	34	2	$8,590	2	$9,100	2	$9,100			
3 SENIOR LIBRARY CLERK (PT) CL	04	1	$15,772	1	$16,167	1	$16,167			
4 CARETAKER (PT) CL	03	1	$4,450	1	$4,539	1	$4,539			
5 CLEANER (PT) CL	01	1	$5,616	1	$5,729	1	$5,729			
6 CLERK-TYPIST (P.T.) CL	01	1	$13,637	1	$13,978	1	$13,978			
Total:		9	$73,649	9	$54,921	9	$54,921			
Cost Center 4204040 Eden										
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$7,036	1	$7,436	1	$7,436			
2 SENIOR LIBRARY CLERK (PT) CL	04	1	$12,550	1	$12,864	1	$12,864			
3 CARETAKER (PT) CL	03	1	$5,191	1	$5,295	1	$5,295			
4 CLEANER (PT) CL	01	1	$3,510	1	$3,580	1	$3,580			
5 CLERK-TYPIST (P.T.) CL	01	4	$33,515	4	$33,842	4	$33,842			
Total:		8	$61,802	8	$63,017	8	$63,017			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$41,177	1	$43,297	1	$43,297			
Total:		1	$41,177	1	$43,297	1	$43,297			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204045 Elma										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$61,492	1	$61,258	1	$61,258			
2 LIBRARIAN I	09	1	$57,801	1	$58,207	1	$58,207			
3 SENIOR LIBRARY CLERK CL	04	1	$38,332	1	$39,140	1	$39,140			
Total:		3	$157,625	3	$158,605	3	$158,605			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$16,630	3	$17,576	3	$17,576			
2 PAGE (P.T.)	34	2	$9,204	2	$9,100	2	$9,100			
3 LIBRARIAN I (PT)	09	2	$11,200	2	$8,960	2	$8,960			
4 CARETAKER (PT) CL	03	1	$11,124	1	$11,347	1	$11,347			
Total:		8	$48,158	8	$46,983	8	$46,983			
Cost Center 4204050 Grand Island										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$67,814	1	$69,115	1	$69,115			
2 LIBRARIAN I	09	1	$51,868	1	$54,330	1	$54,330			
3 CARETAKER - CL	03	1	$39,740	1	$40,380	1	$40,380			
4 LIBRARY CLERK CL	01	1	$31,637	1	$33,383	1	$33,383			
Total:		4	$191,059	4	$197,208	4	$197,208			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$28,782	3	$30,420	3	$30,420			
2 PAGE (P.T.)	34	5	$19,636	5	$20,800	5	$20,800			
3 LIBRARIAN I (PT)	09	4	$8,960	4	$8,960	4	$8,960			
4 CLERK-TYPIST (P.T.) CL	01	1	$13,637	1	$13,978	1	$13,978			
Total:		13	$71,015	13	$74,158	13	$74,158			
Cost Center 4204055 Lackawanna										
Full-time Positions										
1 LIBRARIAN I	09	1	$57,089	1	$57,587	1	$57,587			
2 LIBRARY ASSISTANT (CL)	05	1	$38,610	1	$40,804	1	$40,804			
Total:		2	$95,699	2	$98,391	2	$98,391			
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$10,873	1	$11,492	1	$11,492			
2 PAGE (P.T.)	34	3	$30,680	3	$32,500	3	$32,500			
3 CARETAKER (PT) CL	03	2	$29,095	2	$29,676	2	$29,676			
4 CLERK-TYPIST (P.T.) CL	01	1	$11,388	1	$11,673	1	$11,673			
Total:		7	$82,036	7	$85,341	7	$85,341			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$45,038	1	$47,356	1	$47,356			
Total:		1	$45,038	1	$47,356	1	$47,356			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204060 Marilla										
Part-time Positions										
1 SENIOR PAGE (PT) (FREE)	38	2	$11,513	2	$12,168	2	$12,168			
2 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	1	$14,903	1	$15,275	1	$15,275			
3 CARETAKER (PT) (FREE) CL	03	1	$5,528	1	$5,638	1	$5,638			
4 CLEANER (PT) (FREE) CL	01	1	$5,224	1	$5,329	1	$5,329			
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	$12,920	1	$13,243	1	$13,243			
Total:		6	$50,088	6	$51,653	6	$51,653			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) (FREE) CL	07	1	$39,705	1	$41,114	1	$41,114			
Total:		1	$39,705	1	$41,114	1	$41,114			
Cost Center 4204065 Newstead										
Part-time Positions										
1 PAGE (P.T.)	34	3	$8,591	3	$9,100	3	$9,100			
2 LIBRARIAN I (PT)	09	1	$18,778	1	$18,778	1	$18,778			
3 CARETAKER (PT) CL	03	1	$3,708	1	$3,782	1	$3,782			
4 CLEANER (PT) CL	01	1	$3,510	1	$3,580	1	$3,580			
5 CLERK-TYPIST (P.T.) CL	01	4	$25,122	4	$25,750	4	$25,750			
Total:		10	$59,709	10	$60,990	10	$60,990			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$36,003	1	$36,358	1	$36,358			
Total:		1	$36,003	1	$36,358	1	$36,358			
Cost Center 4204070 North Collins										
Part-time Positions										
1 PAGE (P.T.)	34	3	$10,431	3	$15,600	3	$15,600			
2 SENIOR LIBRARY CLERK (PT) CL	04	1	$10,981	1	$11,256	1	$11,256			
3 CARETAKER (PT) CL	03	1	$1,579	1	$1,513	1	$1,513			
4 CLERK-TYPIST (P.T.) CL	01	2	$14,355	2	$14,713	2	$14,713			
Total:		7	$37,346	7	$43,082	7	$43,082			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) CL	07	1	$39,247	1	$40,228	1	$40,228			
Total:		1	$39,247	1	$40,228	1	$40,228			

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204075 Orchard Park										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$77,189	1	$76,895	1	$76,895			
2 LIBRARIAN I	09	1	$57,089	1	$56,871	1	$56,871			
3 LIBRARY ASSISTANT (CL)	05	1	$40,581	1	$41,436	1	$41,436			
4 SENIOR LIBRARY CLERK CL	04	1	$31,616	1	$35,394	1	$35,394			
Total:		4	$206,475	4	$210,596	4	$210,596			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$36,457	6	$37,856	6	$37,856			
2 PAGE (P.T.)	34	8	$43,566	8	$49,400	8	$49,400			
3 PAGE (P.T.)	34	1	$7,363	0	$0	0	$0			Delete
4 LIBRARIAN I (PT)	09	3	$32,480	3	$33,601	3	$33,601			
5 CARETAKER (PT) CL	03	1	$2,966	1	$3,026	1	$3,026			
6 CLERK-TYPIST (P.T.) CL	01	4	$36,095	4	$37,732	4	$37,732			
Total:		23	$158,927	22	$161,615	22	$161,615			
Regular Part-time Positions										
1 CARETAKER (RPT) CL	03	1	$22,249	1	$25,267	1	$25,267			
Total:		1	$22,249	1	$25,267	1	$25,267			
Cost Center 4204080 Tonawanda, City										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$60,042	1	$59,813	1	$59,813			
Total:		1	$60,042	1	$59,813	1	$59,813			
Part-time Positions										
1 SENIOR PAGE (PT)	38	4	$38,375	4	$40,560	4	$40,560			
2 PAGE (P.T.)	34	3	$10,431	3	$11,050	3	$11,050			
3 LIBRARIAN I (PT)	09	2	$35,843	2	$35,843	2	$35,843			
4 LABORER (PT) CL	03	2	$21,243	2	$21,995	2	$21,995			
5 CLEANER (PT) CL	01	1	$4,212	1	$4,297	1	$4,297			
6 CLERK-TYPIST (P.T.) CL	01	1	$11,484	1	$11,771	1	$11,771			
Total:		13	$121,588	13	$125,516	13	$125,516			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$42,490	1	$42,490	1	$42,490			
2 SENIOR LIBRARY CLERK (RPT) CL	04	1	$21,361	1	$22,646	1	$22,646			
Total:		2	$63,851	2	$65,136	2	$65,136			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204085 West Seneca										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$70,945	1	$72,224	1	$72,224			
2 LIBRARIAN I	09	1	$63,718	1	$63,475	1	$63,475			
3 LIBRARY ASSISTANT (CL)	05	1	$36,577	1	$38,693	1	$38,693			
Total:		3	$171,240	3	$174,392	3	$174,392			
Part-time Positions										
1 SENIOR PAGE (PT)	38	4	$25,584	4	$34,476	4	$34,476			
2 PAGE (P.T.)	34	1	$8,590	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	3	$25,771	3	$32,500	3	$32,500			
4 LIBRARIAN I (PT)	09	2	$30,375	2	$27,015	2	$27,015			
5 CLERK-TYPIST (P.T.) CL	01	2	$20,719	2	$21,237	2	$21,237			
Total:		12	$111,039	11	$115,228	11	$115,228			
Regular Part-time Positions										
1 CARETAKER (RPT) CL	03	1	$26,571	1	$26,763	1	$26,763			
Total:		1	$26,571	1	$26,763	1	$26,763			
Cost Center 4205010 Audubon										
Full-time Positions										
1 LIBRARY DIRECTOR IV	13	1	$91,222	1	$90,874	1	$90,874			
2 LIBRARIAN II	10	1	$68,711	1	$68,449	1	$68,449			
3 LIBRARIAN I	09	2	$110,276	2	$112,518	2	$112,518			
4 LIBRARY ASSOCIATE CL	05	1	$40,581	1	$41,436	1	$41,436			
5 CARETAKER - CL	03	1	$39,740	1	$40,380	1	$40,380			
Total:		6	$350,530	6	$353,657	6	$353,657			
Part-time Positions										
1 SENIOR PAGE (PT)	38	14	$104,256	14	$94,640	14	$94,640			
2 PAGE (P.T.)	34	6	$39,272	6	$48,100	6	$48,100			
3 LIBRARIAN I (PT)	09	3	$37,884	3	$28,199	3	$28,199			
4 CLERK-TYPIST (P.T.) CL	01	3	$32,617	3	$23,062	3	$23,062			
Total:		26	$214,029	26	$194,001	26	$194,001			
Cost Center 4205020 Clearfield										
Full-time Positions										
1 LIBRARIAN II	10	1	$67,267	1	$67,010	1	$67,010			
2 LIBRARIAN I	09	1	$57,801	1	$58,207	1	$58,207			
3 SENIOR LIBRARY CLERK CL	04	1	$37,755	1	$39,140	1	$39,140			
4 CARETAKER - CL	03	1	$29,893	1	$33,819	1	$33,819			
Total:		4	$192,716	4	$198,176	4	$198,176			
Part-time Positions										
1 SENIOR PAGE (PT)	38	7	$53,728	7	$62,868	7	$62,868			
2 PAGE (P.T.)	34	7	$41,111	7	$48,100	7	$48,100			
3 LIBRARIAN I (PT)	09	2	$30,375	2	$41,510	2	$41,510			
Total:		16	$125,214	16	$152,478	16	$152,478			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205030 Eggertsville-Snyder										
Full-time Positions										
1 CARETAKER - CL	03	1	$38,514	1	$39,758	1	$39,758			
Total:		1	$38,514	1	$39,758	1	$39,758			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$38,377	6	$40,560	6	$40,560			
2 PAGE (P.T.)	34	5	$44,179	5	$40,950	5	$40,950			
3 CLERK-TYPIST (P.T.) CL	01	1	$12,920	1	$10,300	1	$10,300			
Total:		12	$95,476	12	$91,810	12	$91,810			
Cost Center 4205040 Williamsville										
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$1,280	2	$1,352	2	$1,352			
2 PAGE (P.T.)	34	3	$1,842	3	$1,950	3	$1,950			
3 LIBRARIAN I (PT)	09	1	$1,252	1	$1,252	1	$1,252			
4 CLERK-TYPIST (P.T.) CL	01	1	$718	1	$736	1	$736			
Total:		7	$5,092	7	$5,290	7	$5,290			
Cost Center 4205110 East Aurora										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$51,358	1	$54,042	1	$54,042			
2 LIBRARIAN I	09	1	$59,742	1	$59,514	1	$59,514			
3 SENIOR LIBRARY CLERK CL	04	1	$38,332	1	$39,140	1	$39,140			
Total:		3	$149,432	3	$152,696	3	$152,696			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$50,528	6	$56,446	6	$56,446			
2 PAGE (P.T.)	34	4	$18,409	4	$15,600	4	$15,600			
3 LIBRARIAN I (PT)	09	2	$22,400	2	$26,880	2	$26,880			
4 CARETAKER (PT) CL	03	1	$12,941	1	$13,476	1	$13,476			
5 CLEANER (PT) CL	01	1	$9,127	1	$9,309	1	$9,309			
6 CLERK-TYPIST (P.T.) CL	01	2	$27,274	2	$27,956	2	$27,956			
Total:		16	$140,679	16	$149,667	16	$149,667			
Cost Center 4205210 Julia Boyer Reinstein										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$74,064	1	$73,782	1	$73,782			
2 LIBRARIAN II	10	1	$58,678	1	$59,813	1	$59,813			
3 SENIOR LIBRARY CLERK CL	04	1	$39,260	1	$40,371	1	$40,371			
4 CARETAKER - CL	03	1	$31,717	1	$31,717	1	$31,717			
5 LIBRARY CLERK CL	01	1	$33,249	1	$35,022	1	$35,022			
Total:		5	$236,968	5	$240,705	5	$240,705			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$65,878	6	$58,812	6	$58,812			
2 LIBRARIAN I (PT)	09	3	$54,817	3	$41,114	3	$41,114			
3 CARETAKER (PT) CL	03	1	$9,476	1	$9,666	1	$9,666			
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	$14,345	1	$14,703	1	$14,703			
5 CLERK-TYPIST (P.T.) CL	01	5	$44,558	5	$45,670	5	$45,670			
Total:		16	$189,074	16	$169,965	16	$169,965			

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205230 Reinstein Memorial										
Full-time Positions										
1 LIBRARIAN I	09	1	$61,069	1	$61,544	1	$61,544			
2 CARETAKER - CL	03	1	$35,701	1	$37,260	1	$37,260			
Total:		2	$96,770	2	$98,804	2	$98,804			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$26,224	3	$33,800	3	$33,800			
2 LIBRARIAN I (PT)	09	1	$12,320	1	$16,800	1	$16,800			
3 LIBRARIAN I (PT)	09	1	$1,120	0	$0	0	$0			Delete
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	$14,345	1	$13,930	1	$13,930			
5 CLERK-TYPIST (P.T.) CL	01	3	$27,427	3	$41,257	3	$41,257			
Total:		9	$81,436	8	$105,787	8	$105,787			
Cost Center 4205320 Hamburg										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$72,501	1	$72,224	1	$72,224			
2 LIBRARIAN I	09	1	$51,868	1	$54,330	1	$54,330			
3 LIBRARY ASSOCIATE CL	05	1	$40,581	1	$41,436	1	$41,436			
4 SENIOR LIBRARY CLERK CL	04	1	$33,461	1	$34,166	1	$34,166			
5 CARETAKER - CL	03	1	$32,601	1	$34,611	1	$34,611			
Total:		5	$231,012	5	$236,767	5	$236,767			
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$12,152	0	$0	0	$0			Delete
2 SENIOR PAGE (PT)	38	1	$12,152	1	$12,844	1	$12,844			
3 PAGE (P.T.)	34	4	$29,452	4	$34,450	4	$34,450			
4 LIBRARIAN I (PT)	09	3	$32,811	3	$32,811	3	$32,811			
5 CLERK-TYPIST (P.T.) CL	01	1	$13,637	0	$0	0	$0			Delete
6 CLERK-TYPIST (P.T.) CL	01	3	$18,661	3	$18,392	3	$18,392			
Total:		13	$118,865	11	$98,497	11	$98,497			
Cost Center 4205330 Lakeshore										
Full-time Positions										
1 LIBRARIAN I	09	1	$47,808	1	$50,269	1	$50,269			
2 LIBRARY CLERK CL	01	0	$0	1	$33,957	1	$33,957			New
Total:		1	$47,808	2	$84,226	2	$84,226			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$14,071	2	$20,280	2	$20,280			
2 CARETAKER (PT) CL	03	1	$13,211	1	$14,063	1	$14,063			
Total:		3	$27,282	3	$34,343	3	$34,343			
Regular Part-time Positions										
1 CLERK TYPIST (RPT) CL	01	1	$24,294	0	$0	0	$0			Delete
2 LIBRARY CLERK (RPT) CL	01	1	$25,561	0	$0	0	$0			Delete
Total:		2	$49,855	0	$0	0	$0			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020		Ensuing Year 2021					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205420 Lancaster										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$73,331	1	$73,782	1	$73,782			
2 LIBRARIAN I	09	1	$51,868	1	$54,330	1	$54,330			
3 LIBRARY ASSISTANT (CL)	05	1	$33,282	1	$37,348	1	$37,348			
4 CARETAKER - CL	03	1	$36,670	1	$37,260	1	$37,260			
Total:		4	$195,151	4	$202,720	4	$202,720			
Part-time Positions										
1 SENIOR PAGE (PT)	38	4	$38,375	4	$41,912	4	$41,912			
2 PAGE (P.T.)	34	1	$6,750	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	3	$19,022	3	$25,350	3	$25,350			
4 LIBRARIAN I (PT)	09	2	$11,200	2	$11,200	2	$11,200			
5 LIBRARIAN I (PT)	09	1	$1,120	0	$0	0	$0			Delete
6 CLERK-TYPIST (P.T.) CL	01	2	$24,404	2	$25,749	2	$25,749			
Total:		13	$100,871	11	$104,211	11	$104,211			
Cost Center 4205530 Kenilworth										
Full-time Positions										
1 LIBRARY ASSOCIATE CL	05	1	$43,496	1	$45,159	1	$45,159			
Total:		1	$43,496	1	$45,159	1	$45,159			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$21,107	2	$22,308	2	$22,308			
2 LIBRARIAN I (PT)	09	1	$21,281	1	$21,281	1	$21,281			
3 CLEANER (PT) CL	01	1	$8,425	1	$8,593	1	$8,593			
4 CLERK-TYPIST (P.T.) CL	01	1	$13,637	1	$13,978	1	$13,978			
Total:		5	$64,450	5	$66,160	5	$66,160			
Cost Center 4205540 Kenmore										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$67,814	1	$68,392	1	$68,392			
2 LIBRARIAN II	10	1	$60,042	1	$59,813	1	$59,813			
3 LIBRARIAN I	09	2	$108,883	2	$111,116	2	$111,116			
4 SENIOR LIBRARY CLERK CL	04	1	$38,332	1	$39,140	1	$39,140			
5 CARETAKER - CL	03	1	$29,893	1	$33,819	1	$33,819			
6 LIBRARY CLERK CL	01	1	$35,829	1	$36,584	1	$36,584			
Total:		7	$340,793	7	$348,864	7	$348,864			
Part-time Positions										
1 SENIOR PAGE (PT)	38	5	$58,842	5	$62,192	5	$62,192			
2 PAGE (P.T.)	34	6	$47,246	6	$50,050	6	$50,050			
3 LIBRARIAN I (PT)	09	1	$21,281	1	$21,281	1	$21,281			
Total:		12	$127,369	12	$133,523	12	$133,523			

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206120 Information Technology										
Full-time Positions										
1 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	$77,746	1	$77,746	1	$77,746			
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$76,739	1	$79,150	1	$79,150			
3 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	$60,157	1	$62,187	1	$62,187			
4 SENIOR COMPUTER OPERATOR	08	1	$56,646	1	$57,842	1	$57,842			
5 COMPUTER OPERATOR	07	3	$154,356	3	$157,613	3	$157,613			
6 WEB PAGE MASTER	07	1	$49,552	1	$51,100	1	$51,100			
7 TECHNICAL SPECIALIST COMPUTERS (LIBRARY)	04	2	$73,062	2	$76,446	2	$76,446			
Total:		10	$548,258	10	$562,084	10	$562,084			
Part-time Positions										
1 COMPUTER OPERATOR (PT)	07	2	$37,620	2	$40,340	2	$40,340			
Total:		2	$37,620	2	$40,340	2	$40,340			
Cost Center 4206205 Development & Communications										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	$89,152	1	$89,152	1	$89,152			
2 COMMUNITY ENGAGEMENT MANAGER	SPEC	1	$61,317	1	$61,317	1	$61,317			
3 DEVELOPMENT MANAGER	SPEC	1	$57,994	1	$57,994	1	$57,994			
4 DEVELOPMENT AND COMMUNICATIONS CLERK	05	2	$80,533	2	$82,872	2	$82,872			
Total:		5	$288,996	5	$291,335	5	$291,335			
Cost Center 4206210 Creative & Production Services										
Full-time Positions										
1 LIBRARY DISPLAY ARTIST	08	1	$57,814	1	$59,034	1	$59,034			
2 ASSISTANT LIBRARY DISPLAY ARTIST	05	1	$43,496	1	$44,813	1	$44,813			
Total:		2	$101,310	2	$103,847	2	$103,847			
Regular Part-time Positions										
1 COPY MACHINE OPERATOR (RPT)	03	1	$26,235	1	$27,498	1	$27,498			
Total:		1	$26,235	1	$27,498	1	$27,498			
Cost Center 4206310 Business Office										
Full-time Positions										
1 LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	$64,189	1	$64,189	1	$64,189			
2 ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1	$47,938	1	$48,949	1	$48,949			
3 SENIOR ACCOUNT CLERK	06	3	$129,177	3	$135,140	3	$135,140			
Total:		5	$241,304	5	$248,278	5	$248,278			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206420 Maintenance										
Full-time Positions										
1 SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)	12	1	$79,176	1	$80,845	1	$80,845			
2 ASSISTANT MAINTENANCE SUPERVISOR	10	1	$49,097	1	$50,133	1	$50,133			
3 ASST SUPERVISOR OF BLDG OPER&MAINT (LIB)	10	1	$64,312	1	$65,668	1	$65,668			
4 STATIONARY ENGINEER	08	7	$353,710	7	$366,012	7	$366,012			
5 MAINTENANCE WORKER	05	2	$70,699	2	$74,101	2	$74,101			
6 SENIOR CLERK-TYPIST	04	1	$41,367	1	$42,238	1	$42,238			
7 CARETAKER	03	1	$34,735	1	$36,277	1	$36,277			
Total:		14	$693,096	14	$715,274	14	$715,274			
Part-time Positions										
1 GARDENER (PT)	05	1	$13,063	1	$13,510	1	$13,510			
2 CLEANER (P.T.)	01	14	$143,849	14	$146,483	14	$146,483			
Total:		15	$156,912	15	$159,993	15	$159,993			
Regular Part-time Positions										
1 MAINTENANCE WORKER (RPT)	05	1	$36,400	1	$37,820	1	$37,820			
Total:		1	$36,400	1	$37,820	1	$37,820			
Cost Center 4206440 Security										
Full-time Positions										
1 SENIOR BUILDING GUARD (BECPL)	07	1	$53,209	1	$54,332	1	$54,332			
2 BUILDING GUARD	04	3	$105,687	3	$108,432	3	$108,432			
Total:		4	$158,896	4	$162,764	4	$162,764			
Part-time Positions										
1 BUILDING GUARD (PT)	04	7	$104,385	7	$111,403	7	$111,403			
Total:		7	$104,385	7	$111,403	7	$111,403			
Regular Part-time Positions										
1 BUILDING GUARD (RPT)	04	5	$150,471	5	$158,238	5	$158,238			
Total:		5	$150,471	5	$158,238	5	$158,238			
Cost Center 4206450 Shipping & Receiving										
Full-time Positions										
1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	$53,209	1	$54,332	1	$54,332			
2 TRUCK DRIVER	04	2	$80,449	2	$81,745	2	$81,745			
3 LABORER	03	1	$39,740	1	$40,380	1	$40,380			
Total:		4	$173,398	4	$176,457	4	$176,457			
Part-time Positions										
1 SENIOR PAGE (PT)	38	7	$85,064	7	$89,908	7	$89,908			
2 TRUCK DRIVER (P.T.)	04	1	$14,511	1	$14,801	1	$14,801			
Total:		8	$99,575	8	$104,709	8	$104,709			
Regular Part-time Positions										
1 SENIOR PAGE (RPT)	04	1	$35,776	1	$36,491	1	$36,491			
2 TRUCK DRIVER (RPT)	04	1	$28,094	1	$29,568	1	$29,568			
3 STORES CLERK RPT	03	1	$28,343	1	$29,694	1	$29,694			
Total:		3	$92,213	3	$95,753	3	$95,753			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206510 Human Resources										
Full-time Positions										
1 HUMAN RESOURCES MANAGER (LIBRARY)	SPEC	1	$64,000	1	$64,000	1	$64,000			
2 ADMINISTRATIVE CLERK (LIBRARY)	07	1	$47,032	1	$48,949	1	$48,949			
3 JUNIOR PERSONNEL CLERK	05	1	$38,610	1	$35,970	1	$35,970			
4 SENIOR LIBRARY CLERK	04	1	$41,367	1	$42,238	1	$42,238			
Total:		4	$191,009	4	$191,157	4	$191,157			
Cost Center 4206520 Training Lab										
Full-time Positions										
1 LIBRARIAN II	10	1	$60,042	1	$60,587	1	$60,587			
2 LIBRARY ASSOCIATE	05	1	$41,306	1	$42,921	1	$42,921			
Total:		2	$101,348	2	$103,508	2	$103,508			
Part-time Positions										
1 TECH SPECIALIST COMPUTERS (LIB) (PT)	54	1	$13,104	1	$13,104	1	$13,104			
2 SENIOR PAGE (PT)	38	3	$32,620	3	$35,828	3	$35,828			
3 LIBRARY TECHNOLOGY CLERK (PT)	03	2	$27,408	2	$29,174	2	$29,174			
Total:		6	$73,132	6	$78,106	6	$78,106			
Cost Center 4206620 Collection Development										
Full-time Positions										
1 LIBRARIAN III	11	1	$74,064	1	$73,782	1	$73,782			
2 LIBRARIAN II	10	1	$60,042	1	$61,258	1	$61,258			
3 LIBRARIAN I	09	2	$111,540	2	$111,819	2	$111,819			
Total:		4	$245,646	4	$246,859	4	$246,859			
Cost Center 4206630 Technical Services										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	$81,949	1	$81,949	1	$81,949			
2 LIBRARIAN III	11	1	$74,064	1	$73,782	1	$73,782			
3 LIBRARIAN II	10	2	$130,202	2	$130,479	2	$130,479			
4 LIBRARIAN I	09	2	$111,540	2	$111,116	2	$111,116			
5 LIBRARY ASSOCIATE	05	1	$35,227	1	$35,970	1	$35,970			
6 SENIOR LIBRARY CLERK	04	2	$71,793	2	$73,306	2	$73,306			
7 SENIOR MATERIALS PROCESSOR	03	3	$104,881	3	$107,560	3	$107,560			
8 BOOK PROCESSOR	02	1	$29,761	1	$30,241	1	$30,241			
9 BOOK PROCESSOR	02	1	$29,761	0	$0	0	$0			Delete
10 LIBRARY CLERK	01	3	$100,719	3	$105,275	3	$105,275			
Total:		17	$769,897	16	$749,678	16	$749,678			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$24,305	3	$31,772	3	$31,772			
Total:		3	$24,305	3	$31,772	3	$31,772			
Regular Part-time Positions										
1 BOOK PROCESSOR (RPT)	02	1	$14,767	0	$0	0	$0			Delete
Total:		1	$14,767	0	$0	0	$0			

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020		Ensuing Year 2021					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		205	$10,302,835	205	$10,542,591	205	$10,542,591			
Part-time:		480	$4,445,085	470	$4,531,133	470	$4,531,133			
Regular Part-time:		31	$978,791	28	$951,977	28	$951,977			
Fund Center Totals:		716	$15,726,711	703	$16,025,701	703	$16,025,701			

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	10,011,281	10,548,939	10,548,939	10,542,591	10,542,591	-
500010	Part Time - Wages	4,127,241	4,481,436	4,481,436	4,531,133	4,531,133	-
500020	Regular PT - Wages	817,696	905,437	905,437	951,977	951,977	-
500300	Shift Differential	21,514	25,000	25,000	25,000	25,000	-
500330	Holiday Worked	19,566	20,500	20,500	21,000	21,000	-
500350	Other Employee Payments	114,167	120,000	120,000	120,000	120,000	-
501000	Overtime	242,362	270,000	270,000	280,000	280,000	-
502000	Fringe Benefits	6,692,036	7,004,014	7,004,014	7,191,912	7,191,912	-
504990	Reductions - Personal Services Acct	-	(161,864)	(161,864)	(671,445)	(671,445)	-
504992	Salary Reserves	-	-	-	172,892	172,892	-
505000	Office Supplies	193,239	204,950	204,950	224,950	224,950	-
505200	Clothing Supplies	3,972	4,000	4,000	5,500	5,500	-
505600	Auto, Truck & Heavy Equip Supplies	10,462	12,000	12,000	14,250	14,250	-
505800	Medical & Health Supplies	1,562	1,900	1,900	2,500	2,500	-
506200	Maintenance & Repair	181,868	118,900	118,900	174,300	174,300	-
506400	Highway Supplies	17,524	15,400	15,400	17,000	17,000	-
510000	Local Mileage Reimbursement	9,849	11,000	11,000	11,000	11,000	-
510100	Out Of Area Travel	19,951	21,000	21,000	19,000	19,000	-
510200	Training And Education	49,095	57,450	57,450	56,100	56,100	-
515000	Utility Charges	103,708	110,319	110,319	133,173	133,173	-
516010	Contract Pymts Nonprofit Purch Svcs	20,852	29,310	64,310	40,421	40,421	-
516020	Professional Svcs Contracts & Fees	723,699	860,359	860,359	824,238	824,238	-
516030	Maintenance Contracts	162,348	201,560	201,560	215,456	215,456	-
530000	Other Expenses	156,201	169,300	179,300	178,250	178,250	-
545000	Rental Charges	5,800	5,827	5,827	5,877	5,877	-
555050	Insurance Premiums	151,414	157,223	157,223	165,218	165,218	-
561410	Lab & Technical Equipment	206,974	91,155	91,155	87,758	87,758	-
561420	Office Eqmt, Furniture & Fixtures	54,956	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	5,604	-	-	-	-	-
561450	Library Books & Media	2,907,229	3,009,000	3,009,000	2,828,460	2,828,460	-
575040	Interfund Expense-Utility Fund	654,617	792,147	792,147	767,534	767,534	-
910600	ID Purchasing Services	29,749	34,905	34,905	38,396	38,396	-
910700	ID Fleet Services	29,073	38,794	38,794	42,673	42,673	-
942000	ID Library Services	(197,203)	(195,533)	(195,533)	(195,533)	(195,533)	-
980000	ID DISS Services	226,370	265,659	265,659	16,152	16,152	-
	Total Appropriations	27,774,776	29,230,087	29,275,087	28,837,733	28,837,733	-

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
400020	Revenue From Library Real Property	24,910,939	25,409,158	25,409,158	25,409,158	25,917,341	-
402190	Appropriated Fund Balance	-	812,874	857,874	881,500	373,317	-
408140	State Aid-Library Inc Incentive Aid	1,963,842	1,963,842	1,963,842	1,721,731	1,721,731	-
408150	State Aid To Member Libraries	287,648	287,648	287,648	252,185	252,185	-
408160	State Aid - Special	45,000	-	-	-	-	-
419000	Library Charges - Fines	306,050	287,689	287,689	213,819	213,819	-
419010	Refunds From Contract Libraries	302,065	272,964	272,964	193,268	193,268	-
420510	Rent Of Real Property - Auditorium	18,876	24,000	24,000	24,000	24,000	-
420530	Comm - Tel Booth Food Svs	11,115	17,000	17,000	14,400	14,400	-
422000	Copies	25,497	17,524	17,524	17,587	17,587	-
423000	Refunds Of Prior Years Expenses	41,604	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	11,078	12,000	12,000	6,000	6,000	-
466010	NSF Check Fees	-	15	15	15	15	-
466020	Minor Sale - Other	4,730	4,384	4,384	4,558	4,558	-
466030	Book Bags	822	900	900	800	800	-
466040	Printing	60,245	60,089	60,089	58,712	58,712	-
467000	Miscellaneous Departmental Income	6,396	5,000	5,000	5,000	5,000	-
479100	Other Contributions	58,237	45,000	45,000	25,000	25,000	-
	Total Revenues	28,054,144	29,230,087	29,275,087	28,837,733	28,837,733	-

2021 BUDGET

COUNTY OF ERIE , BUFFALO, NEW YORK

Book B Special Funds

Mark C. Poloncarz
County Executive

Robert W. Keating
Director
Budget and Management

2021 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Law/County Attorney						
Aid to Localities-Indigent Defense		485,396	485,396			
Total Department	**0**	**485,396**	**485,396**	**0**	**0**	**0**
Central Police Services						
Aid to Crime Labs	13	1,620,988	545,686			1,075,120
DNA Backlog Reduction Program	3	476,851		476,851		
Gun Involved Violence Elimination	3	319,050	154,798			164,252
National Forensic Sciences Improvement Act	1	53,518	53,518			
Road Safety Grant		25,010		25,010		
Total Department	**20**	**2,495,417**	**754,002**	**501,861**	**0**	**1,239,372**
District Attorney						
Aid to Prosecution	9	1,459,762	600,287			859,475
BE SAFE	2	359,964		247,644		112,320
Crimes Against Revenue Program	4	493,349	414,100			79,249
Federal Family Violence Prevention Svcs Act	1	70,428		32,000		38,428
Gun Involved Violence Elimination	6	880,999	772,758			108,241
Motor Vehicle Theft & Ins Fraud Prev	1	135,961	104,758			31,203
STOP Violence Against Women	1	113,062		66,750		46,312
Victim/Witness Assistance	9	780,209		557,350		222,859
Total Department	**33**	**4,293,734**	**1,891,903**	**903,744**	**0**	**1,498,087**
Probation						
Alternatives to Incarceration	4	92,634	30,886			61,748
BE SAFE	1	109,079		57,000		52,079
Conditional Release Program	1	133,255			10,000	123,255
Gun Involved Violence Elimination	2	263,016	231,202			31,814
Intensive Supervision Program	3	322,445	203,368			119,077
Office of Victim Services	1	98,668		96,216		2,452
Opioid Response	3	273,374		273,374		
Total Department	**15**	**1,292,471**	**465,456**	**426,590**	**10,000**	**390,425**
Sheriff						
Gun Involved Violence Elimination	2	325,101	176,245			148,856
Total Department	**2**	**325,101**	**176,245**	**0**	**0**	**148,856**
Senior Services						
Alzheimer Disease Caregiver Support Initiative	1	224,121		224,121		
Areawide Agency on Aging	13	1,604,194		1,244,427	30,875	328,892
Community Services for the Elderly	8	2,210,791	1,659,940		236,974	313,877
Congregate Dining Nutrition	9	2,369,348		1,503,576	486,326	379,446
Congregate Services Initiative		36,269	21,340		2,031	12,898
Disease Prevention & Health Promotion Services		135,495		121,000	200	13,809
Elder Caregiver Support	3	1,138,611		850,958	11,600	276,053
Expanded In-Home Services for the Elderly	7	3,442,773	2,580,004		196,080	666,689
Health Insurance Info, Counseling & Assistance		61,688	15,674	45,814	200	
Home-Delivered Nutrition		2,717,794		1,629,366	409,850	658,578
Medicare Improvements for Patients & Providers Act-ADRC		50,670		50,670		
New York Connects	7	603,256	603,256			
Nutrition Services Incentive Program		669,443		669,443		
NYS Areawide Agency on Aging Transportation		57,463	55,463		2,000	
NYS Retired Senior Volunteer Program		6,014	6,014			
Retired Senior Volunteer Program	2	175,521		81,391	2,500	91,630
Senior Aides		876,195		701,980	17,215	157,000
Unmet Need	3	772,601	766,247		6,354	
Wellness in Nutrition		1,135,887	1,135,887			
Total Department	**53**	**18,288,134**	**6,843,825**	**7,122,746**	**1,402,205**	**2,898,872**

2021 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Expanded Partner Services	1	105,000	105,000			
Expanded Syringe Access and Disposal Project		78,000			78,000	
Family Planning Services	2	494,062			136,725	357,337
HIV Prevention Communities of Color	1	175,000	175,000			
Immunization Action Plan	2	339,888	149,000	153,000		37,888
Naloxone Expansion & Emergency Department Care	2	400,000		400,000		
Opioid Overdose Review Board	3	333,000		333,000		
Partners for Prevention Infrastructure CSP	3	281,000	275,000			6,000
PREP & Other HIV Prevention Services	3	300,000	300,000			
Public Health Campaign STD	1	125,365	75,000			50,365
Public Health Campaign TB	3	378,240	195,594			182,646
STD Outreach Intervention	6	475,000	370,000	105,000		
Teen Pregnancy Prevention	1	100,500			100,500	
PH Preparedness/Response to Bioterrorism	6	618,239		562,650		55,589
Beach Water Quality Monitoring		12,855		12,855		
Childhood Lead Poisoning Prevention	7	647,279	337,850	244,349	65,080	
Enhanced Drinking Water Protection	1	138,687	135,506		3,181	
Healthy Neighborhoods	3	273,600	273,600			
Lead Poisoning Primary Prevention	12	1,162,822	1,142,822		20,000	
Public Health Laboratory Response Network		25,000		25,000		
Youth Tobacco Enforcement & Prevention	2	218,028	208,028		10,000	
Highway Safety		39,200		39,200		
Medical Examiner Toxicology Lab Aid	1	102,108	102,108			
National Forensic Science Improvement		51,490		51,490		
Total Department	**60**	**6,874,363**	**3,844,508**	**1,926,544**	**413,486**	**689,825**
Mental Health						
Peer to Peer Mentoring		92,500	92,500			
Single Point of Access	1	89,100	89,100			
Total Department	**1**	**181,600**	**181,600**	**0**	**0**	**0**
County Executive						
Office of Workforce Development	2	267,214		93,491		173,723
Total Department	**2**	**267,214**	**0**	**93,491**	**0**	**173,723**
Environment & Planning						
Community Development Block Grant	8	5,037,461		4,351,484	685,977	
Total Department	**8**	**5,037,461**	**0**	**4,351,484**	**685,977**	**0**
Library						
Central Library Book Aid		58,295	58,295			
Central Library Development Aid	3	257,040	257,040			
Continuity of Service		41,465	41,465			
NYS Library System Automation	1	63,438	63,438			
Coordinated Outreach	2	140,082	140,082			
Library Svcs to County Correctional Facilities		7,271	7,271			
Library Svcs to State Correctional Facilities		37,918	37,918			
Total Department	**6**	**605,509**	**605,509**	**0**	**0**	**0**
Grand Total	**200**	**40,146,400**	**15,248,444**	**15,326,460**	**2,511,668**	**7,039,160**

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

CENTRAL LIBRARY BOOK AID

This is a continuation of an existing grant for the entitlement period 1/1/21 to 12/31/21. 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.

Total Appropriation	**$59,295**
Federal Share	—
State Share	**$59,295**
County Share	—

CENTRAL LIBRARY DEVELOPMENT AID

This is a continuation of an existing grant for the entitlement period 1/1/21 to 12/31/21. 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.

Total Appropriation	**$257,040**
Federal Share	—
State Share	**$257,040**
County Share	—

CONTINUITY OF SERVICE

This is a continuation of an existing grant for the entitlement period 1/1/21 to 12/31/21. 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 based in the Central Library.

Total Appropriation	**$41,465**
Federal Share	—
State Share	**$41,465**
County Share	—

NYS LIBRARY AUTOMATION GRANT

This is a continuation of an existing non-competitive grant for the entitlement period 1/1/21 to 12/31/21. The purpose of this 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 may purchase related equipment and supplies, consistent with a plan approved by the New York State Education Department.

Total Appropriation	**$63,438**
Federal Share	—
State Share	**$63,438**
County Share	—

COORDINATED OUTREACH

This is a continuation of an existing grant for the entitlement period from 1/1/21 to 12/31/21. The purpose of this state grant is to provide library outreach services to persons in need of special library services. This includes services to those: educationally disadvantaged; minority groups in need of special library services; unemployed and in need of employment/training information; who live in areas underserved by a library and persons, who are blind, aged, handicapped, or are confined in institutions. This operates according to a plan approved by the New York State Education Department.

Total Appropriation	**$140,082**
Federal Share	—
State Share	**$140,082**
County Share	—

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 4/1/21 to 3/31/22. 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.

Total Appropriation	**$7,271**
Federal Share	—
State Share	**$7,271**
County Share	—

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 1/1/21 to 12/31/21. 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 2,700 state inmates are eligible for services under this program. The grant is fully funded by New York State, and is based on the number of inmates in state correctional facilities in the library's service area.

Total Appropriation	**$37,918**
Federal Share	—
State Share	**$37,918**
County Share	—

Fund:	821			
Department:	Central Public Service Grants			
Grant:	Central Library Development Aid	2021	2021	2021
	420CLDA2021	Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	136,031	136,031	-
500010	Part Time - Wages	34,720	34,720	-
502000	Fringe Benefits	86,289	86,289	-
Total	Appropriations	257,040	257,040	-
Revenues				
409000	State Aid Revenues	257,040	257,040	-
Total	Revenues	257,040	257,040	-

Fund:	821			
Department:	Library			
Grant:	Central Library Book Aid	2021	2021	2021
	420CLBA2021	Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted
Appropriations				
561450	Library Books & Media	59,295	59,295	-
Total	Appropriations	59,295	59,295	-
Revenues				
409000	State Aid Revenues	59,295	59,295	-
Total	Revenues	59,295	59,295	-

Fund:	821			
Department:	Library			
Grant:	Continuity of Service	2021	2021	2021
	420CONTOFSERV2021	Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted
Appropriations				
500010	Part Time - Wages	36,590	36,590	-
502000	Fringe Benefits	4,875	4,875	-
Total	Appropriations	41,465	41,465	-
Revenues				
409000	State Aid Revenues	41,465	41,465	-
Total	Revenues	41,465	41,465	-

Fund:	821			
Department:	Library			
Grant:	NYS Library System Automation	2021	2021	2021
	420NYSLIBAUTO2021	Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	35,515	35,515	-
500010	Part Time - Wages	13,545	13,545	-
502000	Fringe Benefits	14,378	14,378	-
Total	Appropriations	63,438	63,438	-
Revenues				
409000	State Aid Revenues	63,438	63,438	-
Total	Revenues	63,438	63,438	-

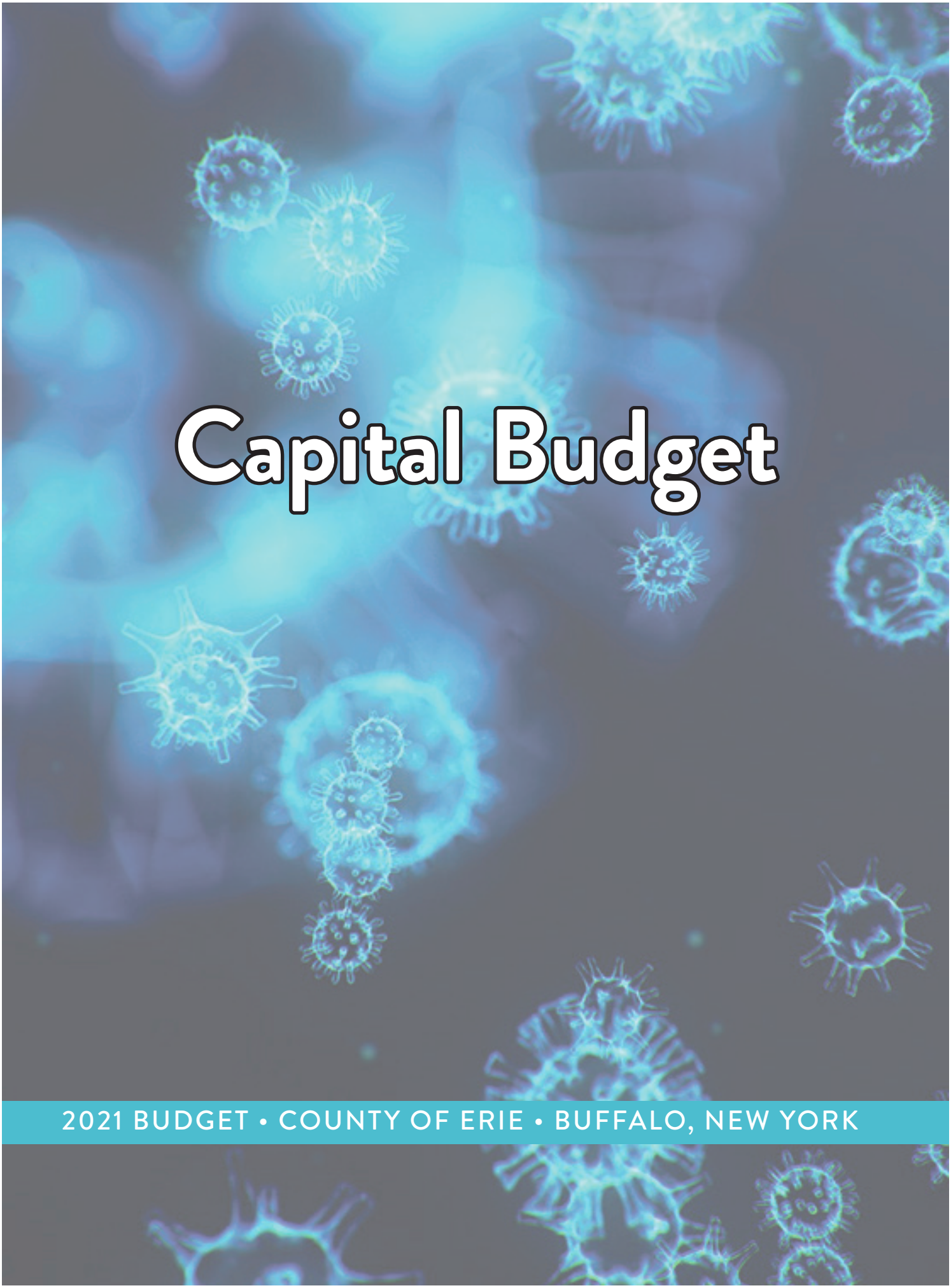
Fund:	821			
Department:	Library			
Grant:	Coordinated Outreach	2021	2021	2021
	420COORDOUTRCH2021	Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	91,705	91,705	-
502000	Fringe Benefits	48,377	48,377	-
Total	Appropriations	140,082	140,082	-
Revenues				
409000	State Aid Revenues	140,082	140,082	-
Total	Revenues	140,082	140,082	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to County Correctional Facilities	2021	2021	2021
	420COUNTYCORR2122	Department	Executive	Legislative
Period	04/01/2021 - 03/31/2022	Request	Recommendation	Adopted
Appropriations				
500010	Part Time - Wages	5,408	5,408	-
502000	Fringe Benefits	863	863	-
505000	Office Supplies	1,000	1,000	-
Total	Appropriations	7,271	7,271	-
Revenues				
409000	State Aid Revenues	7,271	7,271	-
Total	Revenues	7,271	7,271	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to State Correctional Facilities	2021	2021	2021
	420STATECORR2021	Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted
Appropriations				
500010	Part Time - Wages	22,100	22,100	-
502000	Fringe Benefits	2,547	2,547	-
505000	Office Supplies	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	800	800	-
530000	Other Expenses	2,000	2,000	-
561450	Library Books & Media	9,471	9,471	-
Total	Appropriations	37,918	37,918	-
Revenues				
409000	State Aid Revenues	37,918	37,918	-
Total	Revenues	37,918	37,918	-

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 42010 Buffalo & Erie County Public Library-Admin.										
Grant Name Central Library Development Aid 420CLDA2021										
Cost Center 4201020 Central Public Service Grants										
Full-time Positions										
1 LIBRARIAN I	09	1	$59,514	1	$59,514	1	$59,514			
2 SENIOR LIBRARY CLERK	04	1	$40,002	1	$41,002	1	$41,002			
3 LIBRARY CLERK	01	1	$34,648	1	$35,515	1	$35,515			
Total:		3	$134,164	3	$136,031	3	$136,031			
Part-time Positions										
1 LIBRARIAN I (PT)	09	3	$44,800	3	$34,720	3	$34,720			
Total:		3	$44,800	3	$34,720	3	$34,720			
Grant Summary Totals										
Full-time:		3	$134,164	3	$136,031	3	$136,031			
Part-time:		3	$44,800	3	$34,720	3	$34,720			
Fund Center Totals:		6	$178,964	6	$170,751	6	$170,751			
Fund Center: 42010 Buffalo & Erie County Public Library-Admin.										
Grant Name Continuity of Service 420CONTOFSERV2021										
Cost Center 4201020 Central Public Service Grants										
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$24,304	2	$18,928	2	$18,928			
2 LIBRARIAN I (PT)	09	1	$17,662	1	$17,662	1	$17,662			
Total:		3	$41,966	3	$36,590	3	$36,590			
Grant Summary Totals										
Part-time:		3	$41,966	3	$36,590	3	$36,590			
Fund Center Totals:		3	$41,966	3	$36,590	3	$36,590			
Fund Center: 42010 Buffalo & Erie County Public Library-Admin.										
Grant Name NYS Library System Automation 420NYSLIBAUTO2021										
Cost Center 4201040 Technical Service Grants										
Full-time Positions										
1 LIBRARY CLERK	01	1	$34,162	1	$35,515	1	$35,515			
Total:		1	$34,162	1	$35,515	1	$35,515			
Part-time Positions										
1 CLERK TYPIST (P.T.)	01	2	$17,461	2	$13,545	2	$13,545			
Total:		2	$17,461	2	$13,545	2	$13,545			
Grant Summary Totals										
Full-time:		1	$34,162	1	$35,515	1	$35,515			
Part-time:		2	$17,461	2	$13,545	2	$13,545			
Fund Center Totals:		3	$51,623	3	$49,060	3	$49,060			

	Job Group	Current Year 2020 No:	Salary	Ensuing Year 2021 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.										
Grant Name Coordinated Outreach 420COORDOUTRCH2021										
Cost Center 4203110 Institutional Grants										
Full-time Positions										
1 LIBRARIAN I	09	1	$47,625	1	$50,269	1	$50,269			
2 LIBRARY ASSISTANT	05	0	$0	1	$41,436	1	$41,436			Gain
3 LIBRARY ASSOCIATE	05	1	$43,330	0	$0	0	$0			Transfer
Total:		2	$90,955	2	$91,705	2	$91,705			
Grant Summary Totals										
Full-time:		2	$90,955	2	$91,705	2	$91,705			
Fund Center Totals:		2	$90,955	2	$91,705	2	$91,705			
Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.										
Grant Name Library Svcs to County Correctional Facilities 420COUNTYCORR2122										
Cost Center 4203110 Institutional Grants										
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$6,285	1	$5,408	1	$5,408			
Total:		1	$6,285	1	$5,408	1	$5,408			
Grant Summary Totals										
Part-time:		1	$6,285	1	$5,408	1	$5,408			
Fund Center Totals:		1	$6,285	1	$5,408	1	$5,408			
Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.										
Grant Name Library Svcs to State Correctional Facilities 420STATECORR2021										
Cost Center 4203110 Institutional Grants										
Part-time Positions										
1 PAGE (P.T.)	34	2	$23,316	2	$22,100	2	$22,100			
Total:		2	$23,316	2	$22,100	2	$22,100			
Grant Summary Totals										
Part-time:		2	$23,316	2	$22,100	2	$22,100			
Fund Center Totals:		2	$23,316	2	$22,100	2	$22,100			



Capital Budget

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

TABLE 1

2021 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2021-2026)	CAPITAL BUDGET ALLOCATION IN 2021	2021 FUNDING BREAKDOWN			
			BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
I. GENERAL PROJECTS						
Rehabilitation of New Era Field – 8th Year CIA	$ 11,158,262	$ 5,823,000	$ 2,431,000	$ 2,431,000	$ -	$ 961,000
Buffalo Niagara Convention Center Improvements	$ 3,250,000	$ 750,000	$ 750,000	$ -	$ -	$ -
Code and Environmental Compliance (Countywide)	$ 6,850,000	$ 500,000	$ 500,000	$ -	$ -	$ -
Roof Replacement and Exterior Waterproofing (Countywide)	$ 8,500,000	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -
Preservation of County Buildings and Facilities	$ 5,750,000	$ 750,000	$ 750,000	$ -	$ -	$ -
Mechanical Electrical Plumbing and Miscellaneous Improvements (Countywide)	$ 9,750,000	$ 1,250,000	$ 1,250,000	$ -	$ -	$ -
Buffalo & Erie County Public Library - Various Improvements and Upgrades	$ 4,600,000	$ 500,000	$ 500,000	$ -	$ -	$ -
EC Health Department - Improvements to Building 17 (Buffalo)	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -
Erie County Sheriff's Department - Misc. Renovations	$ 3,400,000	$ 400,000	$ 400,000	$ -	$ -	$ -
Rehabilitation of Buffalo & Erie County Botanical Gardens	$ 4,250,000	$ 500,000	$ 500,000	$ -	$ -	$ -
Erie County Toxicology Laboratory/Pathology Renovations - Phase 7	$ 2,500,000	$ 1,200,000	$ 1,200,000	$ -	$ -	$ -
Preservation of County Highway Facilities - Countywide	$ 3,500,000	$ 250,000	$ 250,000	$ -	$ -	$ -
Rath Building Improvements	$ 5,250,000	$ 750,000	$ 750,000	$ -	$ -	$ -
Public Safety Campus - Hot Water Distribution Piping Replacement	$ 750,000	$ 500,000	$ 500,000	$ -	$ -	$ -
EPA Regulatory Compliance	$ 1,225,000	$ 100,000	$ -	$ -	$ 100,000	$ -
					$ 100,000	
TOTAL GENERAL PROJECTS	**$ 71,733,262**	**$ 15,273,000**	**$ 11,781,000**	**## $ 2,431,000**	**## $ 100,000**	**## $ 961,000 ##**
II. HIGHWAY & BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND & DPW FLEET						
Capital Overlay Program (Countywide)	$ 8,000,000	$ 8,000,000	$ 5,000,000	$ -	$ 3,000,000	$ -
Preservation of Roads – Rehabilitation of Alden Crittenden Road	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ -	$ -	$ -
Preservation of Roads – Bullis Road	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -
Preservation of Roads – Lake Aveneue Drainage	$ 500,000	$ 500,000	$ 500,000	$ -	$ -	$ -
Preservation of Roads – Borden Road Phase 1	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ -	$ -	$ -
2021 Preservation of Roads - Design - Borden Road Phases 2 &3	$ 410,000	$ 410,000	$ 410,000	$ -	$ -	$ -
Road Slides Construction - Remediation of Slide on Back Creek Rd CR 438	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ -	$ -	$ -
Repairs/Replacements	$ 175,000	$ 175,000	$ 175,000	$ -	$ -	$ -
Preservation of Bridges and Culverts Construction - Repair/Rehabilitation of Flagged Bridges and Culverts	$ 175,000	$ 175,000	$ 175,000	$ -	$ -	$ -
Large Culvert, Small Bridge, and Pedestrian Bridge Inspection Program	$ 500,000	$ 500,000	$ 500,000	$ -	$ -	$ -
Capital Bridge Design	$ 350,000	$ 350,000	$ 350,000	$ -	$ -	$ -
Miscellanesous Small Bridge and Culvert Design	$ 175,000	$ 175,000	$ 175,000	$ -	$ -	$ -
As Directed/Emergency Engineering Design Services	$ 100,000	$ 100,000	$ -	$ -	$ 100,000	$ -
Vehicle and Equipment Replacement - Highways	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -
Federal Aid Design - Pin 5763.36	$ 1,000,000	$ 1,000,000	$ 200,000	$ 800,000	$ -	$ -
Fedearl Aid - Design - Elmwood Ave. (CR 111) Rehabilitiation - Kenmore Ave. to Knoche Rd. Pin 6763.33	$ 1,200,000	$ 1,200,000	$ 240,000	$ 960,000	$ -	$ -
Federal Aid Bridge Preservation - Construction	$ 1,700,000	$ 1,700,000	$ 500,000	$ 1,200,000	$ -	$ -
Federal Aid Bridge Project - Design - N. French Rd. over Gott Creek Bridge	$ 325,000	$ 325,000	$ -	$ 250,000	$ 75,000	$ -
Federal Aid Bridge Project - Design - Four Rod Road over Little Buffalo Creek Bridge	$ 325,000	$ 325,000	$ -	$ 250,000	$ 75,000	$ -
Federal Aid Bridge Preservation - Design	$ 175,000	$ 175,000	$ 175,000	$ -	$ -	$ -
Highway Safety Improvements	$ 500,000	$ 500,000	$ 500,000	$ -	$ -	$ -
IT & GIS Equipment	$ 175,000	$ 175,000	$ 175,000	$ -	$ -	$ -
TOTAL HIGHWAY/BRIDGE & FLEET PROJECTS	**$ 26,785,000**	**$ 26,785,000**	**$ 20,075,000**	**$ 3,460,000**	**$ 3,250,000**	**$ -**

	ESTIMATED TOTAL PROJECT COST (2021-2026)	CAPITAL BUDGET ALLOCATION IN 2021	BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
III. PARKS AND RECREATION						
Countywide Parks Improvements and ADA Accessibility	$ 750,000	$ 750,000	$ 750,000	$ -	$ -	$ -
Countywide Shelter, Building, and Comfort Station Rehabilitation and ADA Accessibility	$ 500,000	$ 500,000	$ 500,000	$ -	$ -	$ -
Countywide Roads, Pathways, and Parking Lot Improvements	$ 500,000	$ 500,000	$ 500,000	$ -	$ -	$ -
Vehicles and Equipment	$ 500,000	$ 500,000	$ 500,000	$ -	$ -	$ -
Culverts and Bridges	$ 400,000	$ 400,000	$ 400,000	$ -	$ -	$ -
WPA Era Rehabilitation	$ 400,000	$ 400,000	$ 400,000	$ -	$ -	$ -
Countywide Park Amenities	$ 100,000	$ 100,000	$ -	$ -	$ 100,000	$ -
TOTAL PARKS AND RECREATION	**$ 3,150,000**	**$ 3,150,000**	**$ 3,050,000**	**$ -**	**$ 100,000**	**$ -**
IV. ENVIRONMENT & PLANNING						
Boys and Girls Club of East Auorora Health & Wellness Center	$ 1,150,000	$ -	$ -	$ -	$ -	$ -
Agribusiness Park Development	$ 5,060,000	$ 1,350,000	$ 1,000,000	$ -	$ -	$ 350,000
Bethlehem Steel Redevelopment	$ 1,500,000	$ 1,500,000	$ 837,000	$ 333,000	$ -	$ 330,000
Office of Agriculture – Farmland Protection Planning Program	$ 100,000	$ 100,000	$ -	$ -	$ 100,000	$ -
Permanent Restroom and Accessibility Upgrades for Central Amherst Little Leauge	$ 250,000	$ 250,000	$ 250,000	$ -	$ -	$ -
Trailblazing Women Monument	$ 250,000	$ 250,000	$ 250,000	$ -	$ -	$ -
TOTAL ENVIRONMENT & PLANNING	**$ 8,060,000**	**$ 3,200,000**	**$ 2,087,000**	**$ 333,000**	**$ 100,000**	**$ 680,000**
VIII. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY						
Escalator Demolition Space Renovations and Asbestors Abatement	$ 2,800,000	$ 1,300,000	$ 1,000,000	$ 150,000	$ -	$ 150,000
Flexible Use Bookmobile/Outreach Vehicle	$ 140,000	$ 140,000	$ 140,000	$ -	$ -	$ -
Central Library Re-Imagined: Public Commons Space/ Infrastructure Renewal/Collabrative Opportunities	$ 65,580,000	$ -	$ -	$ -	$ -	$ -
Shipping and Maintenance Vehicle Replacement Program	$ 177,000	$ -	$ -	$ -	$ -	$ -
TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY	**$ 68,697,000**	**$ 1,440,000**	**$ 1,140,000**	**$ 150,000**	**$ -**	**$ 150,000**
XI. ERIE COMMUNITY COLLEGE						
Collegewide Improvements and Renovations	$ 40,000,000	$ -	$ -	$ -	$ -	$ -
Collegewide Equipment	$ 1,080,000	$ 720,000	$ 720,000	$ -	$ -	$ -
TOTAL ERIE COMMUNITY COLLEGE	**$ 41,080,000**	**$ 720,000**	**$ 720,000**	**$ -**	**$ -**	**$ -**
TOTAL CAPITAL PROJECTS	**$ 219,505,262**	**$ 50,568,000**	**$ 38,853,000**	**$ 6,374,000**	**$ 3,550,000**	**$ 1,791,000**

V. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY PROJECTS

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.

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

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

TABLE 4
PUBLIC WORKS - HIGHWAY/BRIDGE AND FLEET PROJECTS
2021 - 2026 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2021 BUDGET	2022 Program	2023 Program	2024 Program	2025 Program	2026 Program	TOTAL COST
Capital Overlay Program (Countywide)	$ 8,000,000	$ -	$ -	$ -	$ -	$ -	$ 8,000,000
Preservation of Roads – Rehabilitation of Alden Crittenden Road	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Preservation of Roads – Bullis Road	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ 2,000,000
Preservation of Roads – Lake Aveneue Drainage	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Preservation of Roads – Borden Road Phase 1	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ 4,000,000
2021 Preservation of Roads - Design - Borden Road Phases 2 &3	$ 410,000	$ -	$ -	$ -	$ -	$ -	$ 410,000
Road Slides Construction - Remediation of Slide on Back Creek Rd CR 438	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Preservations of Bridges & Culverts Construction - Miscellaneous Culvert Repairs/Replacements	$ 175,000	$ -	$ -	$ -	$ -	$ -	$ 175,000
Preservation of Bridges and Culverts Construction - Repair/Rehabilitation of Flagged Bridges and Culverts	$ 175,000	$ -	$ -	$ -	$ -	$ -	$ 175,000
Large Culvert, Small Bridge, and Pedestrian Bridge Inspection Program	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Capital Bridge Design	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000
Miscellanesous Small Bridge and Culvert Design	$ 175,000	$ -	$ -	$ -	$ -	$ -	$ 175,000
As Directed/Emergency Engineering Design Services	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Vehicle and Equipment Replacement - Highways	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ 2,000,000
Federal Aid Design - Pin 5763.36	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Fedearl Aid - Design - Elmwood Ave. (CR 111) Rehabilitiation - Kenmore Ave. to Knoche Rd. Pin 6763.33	$ 1,200,000	$ -	$ -	$ -	$ -	$ -	$ 1,200,000
Federal Aid Bridge Preservation - Construction	$ 1,700,000	$ -	$ -	$ -	$ -	$ -	$ 1,700,000
Federal Aid Bridge Project - Design - N. French Rd. over Gott Creek Bridge	$ 325,000	$ -	$ -	$ -	$ -	$ -	$ 325,000
Federal Aid Bridge Project - Design - Four Rod Road over Little Buffalo Creek Bridge	$ 325,000	$ -	$ -	$ -	$ -	$ -	$ 325,000
Federal Aid Bridge Preservation - Design	$ 175,000	$ -	$ -	$ -	$ -	$ -	$ 175,000
Highway Safety Improvements	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
IT & GIS Equipment	$ 175,000	$ -	$ -	$ -	$ -	$ -	$ 175,000
TOTAL	**$ 26,785,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 26,785,000**

TABLE 5
PARKS
2021 - 2026 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2021 BUDGET	2022 Program	2023 Program	2024 Program	2025 Program	2026 Program	TOTAL COST
Countywide Parks Improvements and ADA Accessibility	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ 750,000
Countywide Shelter, Building, and Comfort Station Rehabilitation and ADA Accessibility	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Countywide Roads, Pathways, and Parking Lot Improvements	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Vehicles and Equipment	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Culverts and Bridges	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
WPA Era Rehabilitation	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Countywide Park Amenities	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
TOTAL	**$ 3,150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,150,000**

TABLE 6
ENVIRONMENT AND PLANNING
2021 - 2026 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2021 BUDGET	2022 Program	2023 Program	2024 Program	2025 Program	2026 Program	TOTAL COST
Boys and Girls Club of East Auorora Health & Wellness Center	$ -	$ 990,000	$ 160,000	$ -	$ -	$ -	$ 1,150,000
Agribusiness Park Development	$ 1,350,000	$ 1,200,000	$ 110,000	$ 1,200,000	$ 1,200,000	$ -	$ 5,060,000
Bethlehem Steel Redevelopment	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Office of Agriculture – Farmland Protection Planning Program	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Permanent Restroom and Accessibility Upgrades for Central Amherst Little Leauge	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Trailblazing Women Monument	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
TOTAL	**$ 3,450,000**	**$ 2,190,000**	**$ 270,000**	**$ 1,200,000**	**$ 1,200,000**	**$ -**	**$ 8,310,000**

TABLE 7
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2021 - 2026 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2021 BUDGET	2022 Program	2023 Program	2024 Program	2025 Program	2026 Program	TOTAL COST
Escalator Demolition Space Renovations and Asbestors Abatement	$ 1,300,000	$ 750,000	$ 750,000	$ -	$ -	$ -	$ 2,800,000
Flexible Use Bookmobile/Outreach Vehicle	$ 140,000	$ -	$ -	$ -	$ -	$ -	$ 140,000
Central Library Re-Imagined: Public Commons Space/ Infrastructure Renewal/Collabrative Opportunities	$ -	$ 6,000,000	$ 18,000,000	$ 19,800,000	$ 21,780,000	$ -	$ 65,580,000
Shipping and Maintenance Vehicle Replacement Program	$ -	$ 87,000	$ -	$ 90,000	$ -	$ -	$ 177,000
TOTAL	**$ 1,440,000**	**$ 6,837,000**	**$ 18,750,000**	**$ 19,890,000**	**$ 21,780,000**	**$ -**	**$ 68,697,000**