

2022 BUDGET

COUNTY OF ERIE , BUFFALO, NEW YORK

The Full County Budget May Be Viewed At: <http://www3.erie.gov/budget/>

BOOK A OPERATING FUNDS



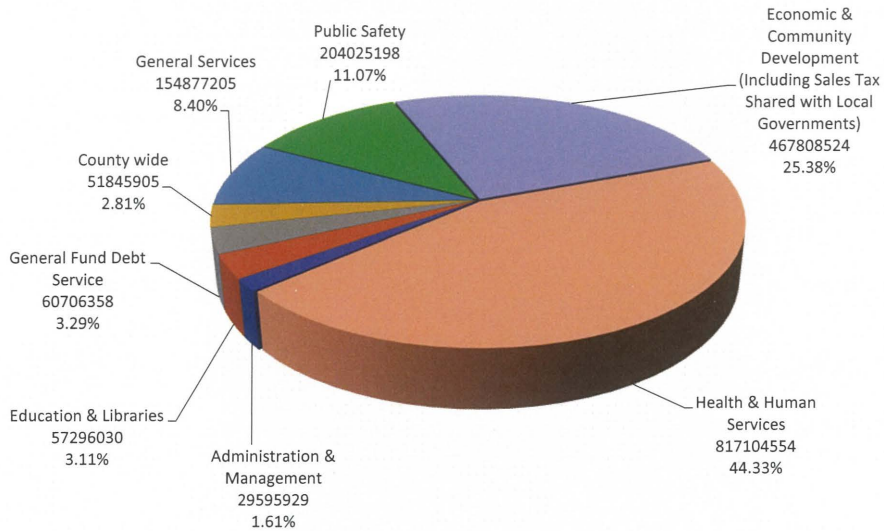
Mark C. Poloncarz
COUNTY EXECUTIVE

*Amended and Adopted by the
Erie County Legislature on
December 2nd, 2021*

Robert W. Keating
DIRECTOR
BUDGET AND MANAGEMENT

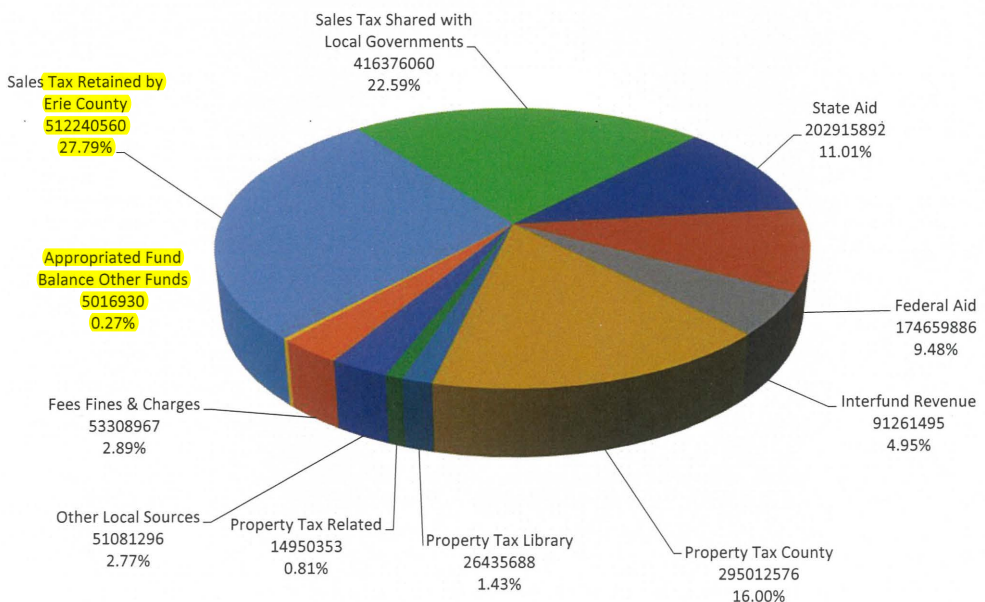
Understanding the 2022 County Budget

Where the Funding Goes

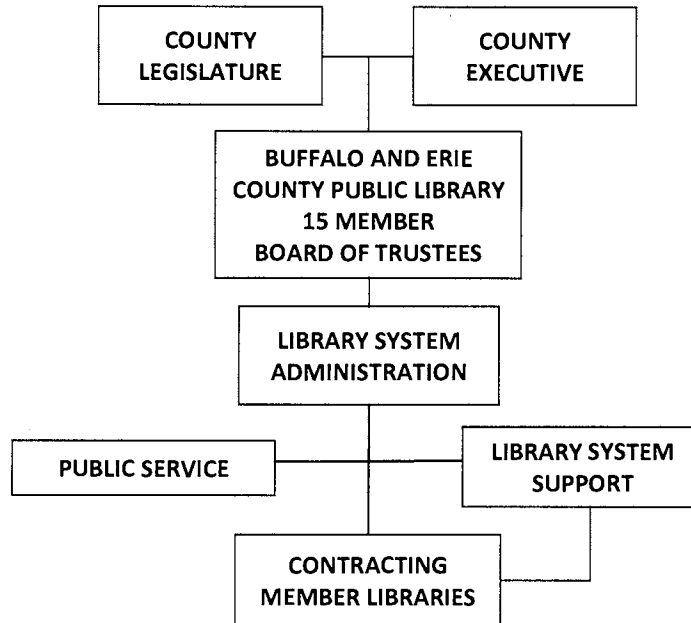


The Total 2022 Budget for All Operating Funds is \$1,843,259,703

Where the Revenue Comes From



BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2020 Actual	2021 Adopted	2021 Adjusted	2022 Adopted
Personal Services	20,375,195	23,165,060	23,339,271	22,804,693
Other	<u>5,758,556</u>	<u>5,672,673</u>	<u>7,633,031</u>	<u>6,837,020</u>
Total Appropriation	26,133,751	28,837,733	30,972,302	29,641,713
Revenue	2,115,658	2,920,392	5,054,961	3,206,025
County Share (Property Tax)	<u>25,409,158</u>	<u>25,917,341</u>	<u>25,917,341</u>	<u>26,435,688</u>
Total Revenue	27,524,816	28,837,733	30,972,302	29,641,713
Revenue Less Expense	1,391,065	0	0	0

DESCRIPTION

The libraries of the Buffalo & Erie County Public Library System (B&ECPL) provide residents and visitors of Erie County with a wide variety of free services via B&ECPL's 37 locations, *Library on Wheels*, social media, and 24/7 at www.buffalolib.org. The constantly growing list of resources enrich and enlighten the lives of Erie County's residents every day by providing access to information, materials, and content within library buildings, in the community, and virtually. B&ECPL libraries are increasingly addressing challenges associated with digital equity, access, and inclusion.

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.

LIBRARY SYSTEM ADMINISTRATION

Program Description

The B&ECPL Board of Trustees is responsible for oversight and policy of the B&ECPL as a "Library System" (System). The System provides back office services to support the public facing activities of all of the public libraries in Erie County. It also directly operates the Central Library, 8 branch libraries within the City of Buffalo, and the *Library on Wheels*. The Library Director, appointed by the B&ECPL Board of Trustees, acts as the administrative, executive, and fiscal officer of the System, with general control of the employees, business affairs, and administration of the B&ECPL-operated libraries and System operations.

B&ECPL "contract libraries," overseen by 22 independent local library boards, are responsible for delivering library services within cities, towns, and villages located outside the City of Buffalo. Materials, equipment, and funding for staff are provided by the B&ECPL System, as outlined in the contracts between the System Board of Trustees and each contract library board. The principal funding source is the County-wide Property Tax Levy for library purposes which is levied by the Erie County Government and provided to the B&ECPL.

Program and Service Objectives

- Develop and maintain collections, programs, and services that reflect and support established service priorities
- Ensure the B&ECPL will be visibly active in our diverse community, increasing awareness, inclusivity, and value
- Expend financial resources in a fiscally responsible manner in support of the B&ECPL's approved service goals and strategic initiatives
- Update and maintain an organizational structure that supports service priorities
- 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
- Promote library services through print, electronic media, and social media
- Ensure all libraries offer a welcoming physical place for library patrons to meet and interact with others or work independently on personal projects

Top Priorities for 2022

- Ensure the B&ECPL's collections reflect the 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, especially those that address digital equity
- Streamline workflows and promote System-wide opportunities for improving internal operations

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Program attendance (traditional and virtual)	403,649	209,000	251,000
Registered computer sessions	214,859	246,000	319,000
Wi-Fi connections	298,536	491,000	565,000
Bookmobile service hours (patron accessible hours)	264	550	950

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
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 3 libraries	Implement as funding becomes available
Cost of providing System administration services for 37 library and Library System functions as a percent of operating budget	3%	3%	3%

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase trustee engagement with system-wide activities (<i>not currently tracked</i>)	N/A	10%	10%	10%
Increase hiring/retaining of diverse employees	2%	2%	2%	2%

LIBRARY PUBLIC SERVICES

Program Description

In addition to a collection of more than 3.3 million items, including books, maps, audio, and video recordings, digital downloads, magazines, personal computing devices, and a variety of gadgets and gizmos, B&ECPL libraries offer countless free services for the public. Library cardholders have access to free eBooks, eAudiobooks, music downloads, databases, and other electronic resources, and the general public can utilize many offerings such as programs for all ages, training, job search and small business resources, public computing, and Wi-Fi.

All B&ECPL libraries and the *Library on Wheels* bookmobile access the System's online catalog. Integrated Library System (ILS), electronic resources, and the internet utilizing a high bandwidth network which is based at the Central Library.

Program and Service Objectives

- Ensure children, teens, and adults will have materials, services, and programs in a variety of formats designed to enrich, enlighten, educate, and entertain
- Develop strategies to bridge technological digital divides and promote digital access, equity, opportunity, and inclusion
- Provide library services to areas of Erie County that do not have physical libraries, as well as individuals with limited access to transportation and vulnerable populations
- Develop new innovative ways to provide library services in libraries, in the community, and virtually
- Provide high-speed access to the resources and services available through the internet
- Monitor Wi-Fi and broadband use and upgrade as needed to ensure high-speed efficiency

Top Priorities for 2022

- Provide services, materials, and programs that meet the needs of Erie County residents
- Expand digital inclusion efforts and decrease digital inequities
- Ensure accessibility of library services and collections (print, electronic, and digital) for all
- Increase the reach of mobile services to meet the needs of Erie County residents who are homebound or are living in areas/attending schools without physical libraries

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Program attendance (Traditional and Virtual)	403,649	209,000	251,000
Library visits	1,252,420	1,727,000	2,072,000
Library materials circulated	4,431,875	5,497,000	6,597,000
Wi-Fi connections	298,536	491,000	565,000
Reference transactions	143,195	180,000	180,000
Registered computer sessions	214,859	256,000	320,000

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Average cost per unit of combined visits in-library and/or via the internet and items circulated	\$2.14	\$2.07	\$1.72
Increased access to Library resources via the internet, measured by website visits	6,508,966	7,914,900	8,706,390
Number trained (Traditional and Virtual)	1,959	2,700	3,000

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase partnerships with public school districts, private and charter schools, and daycare centers	3%	5%	5%	5%
Increase partnerships with community organizations	3%	5%	5%	5%

LIBRARY SYSTEM SUPPORT

Program Description

B&ECPL System-wide support functions serve all 37 libraries and the *Library on Wheels*. Services include both public-oriented operations such as interlibrary 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 resources management, material and supply ordering and processing, material security, electronic database administration, and shipping requested library materials among B&ECPL's libraries. The 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. County support supplements New York State Aid for Library Systems.

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
- Assist with collection development to ensure materials are available in System libraries
- Process in-system and out-of-system interlibrary loan requests for materials from System-wide library holdings and from other institutions
- Maintain technology infrastructure by monitoring bandwidth consumption, server health, aging equipment, changing licensing requirements, and security needs
- Support the demand for new technologies and increasing dependence upon technology

Top Priorities for 2022

- 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
- Provide materials in a variety of languages and formats meeting 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
- Ensure a stable network infrastructure supporting the ILS, RFID, Wi-Fi, website, intranet, public computing, and staff computing

Key Performance Indicators

	Actual 2020	Estimated 2021	Estimated 2022
Requests for library materials (principally via online request system)	807,901	980,000	1,000,000
Volumes ordered	87,764	90,000	86,000
New titles accessioned	34,499	32,500	30,500
New material processed	108,010	90,000	80,000
Items repaired	11,441	9,000	9,000
Shipping boxes of library materials transferred between outlets	50,340	70,000	77,000
Computers available for public application and internet access	971	971	971
Interlibrary loan requests	8,056	12,100	13,500

Outcome Measures

	Actual 2020	Estimated 2021	Estimated 2022
Average cost per unit of combined visits in-library and/or via the internet and items circulated	\$2.14	\$2.07	\$1.72
Increased access to Library resources via the internet, measured by website visits	6,508,966	7,914,900	8,706,390

Performance Goals

	Estimated 2021	Goal 2022	Goal 2023	Goal 2024
Increase streaming services available for patron use	10%	20%	30%	30%
Increase circulation of computing devices/resources	10%	20%	25%	25%
Electronic Items downloaded	1.7M	1.75M	1.8M	1.9M

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Current Year 2021		Ensuing Year 2022						Remarks	
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center												
Full-time												
1 DIRECTOR BUFFALO & EC PUBLIC LIBRARY			SPEC.	1	\$150,000	1	\$150,000	1	\$150,000	1	\$150,000	
2 DEPUTY DIRECTOR (LIBRARY) CFO			SPEC	1	\$127,000	1	\$129,540	1	\$129,540	1	\$129,540	
3 DEPUTY DIRECTOR (LIBRARY) COO			SPEC	1	\$122,000	1	\$124,440	1	\$124,440	1	\$124,440	
4 SECRETARY, DIRECTOR OF LIBRARY			SPEC	1	\$52,890	1	\$56,646	1	\$56,646	1	\$56,646	
5 ADMINISTRATIVE CLERK (LIBRARY)			07	1	\$53,248	1	\$54,966	1	\$54,966	1	\$54,966	
Total:				5	\$505,138	5	\$515,592	5	\$515,592	5	\$515,592	
Cost Center												
4202110 Central Public Services												
Full-time												
1 LIBRARIAN IV			12	2	\$161,144	2	\$162,126	2	\$162,126	2	\$162,126	
Total:				2	\$161,144	2	\$162,126	2	\$162,126	2	\$162,126	
Cost Center												
4202130 Information Services												
Full-time												
1 LIBRARIAN II			10	1	\$63,461	1	\$63,885	1	\$63,885	1	\$63,885	
2 LIBRARIAN I			09	3	\$162,088	3	\$156,799	3	\$156,799	3	\$156,799	
3 LIBRARIAN I			09	0	\$0	1	\$44,801	1	\$44,801	1	\$44,801	New
4 LIBRARY ASSOCIATE			05	1	\$44,069	1	\$45,350	1	\$45,350	1	\$45,350	
5 SENIOR LIBRARY CLERK			04	2	\$78,296	2	\$81,224	2	\$81,224	2	\$81,224	
6 LIBRARY CLERK			01	1	\$37,108	1	\$38,443	1	\$38,443	1	\$38,443	
Total:				8	\$385,022	9	\$430,502	9	\$430,502	9	\$430,502	
Part-time												
1 SENIOR PAGE (PT)			38	7	\$77,064	0	\$0	0	\$0	0	\$0	Delete
2 SENIOR PAGE (PT)			38	2	\$23,660	0	\$0	0	\$0	0	\$0	Transfer
3 SENIOR PAGE (PT)			38	12	\$132,496	12	\$143,988	12	\$143,988	12	\$143,988	
4 PAGE (P.T.)			34	8	\$80,600	0	\$0	0	\$0	0	\$0	Delete
Total:				29	\$313,820	12	\$143,988	12	\$143,988	12	\$143,988	
Cost Center												
4202140 Special Collections												
Full-time												
1 LIBRARIAN III			11	1	\$75,337	1	\$75,048	1	\$75,048	1	\$75,048	
2 RARE BOOK CURATOR			10	1	\$67,010	1	\$66,753	1	\$66,753	1	\$66,753	
3 LIBRARIAN I			09	2	\$103,180	2	\$102,785	2	\$102,785	2	\$102,785	
4 RARE BOOK CLERK			03	1	\$36,363	1	\$38,345	1	\$38,345	1	\$38,345	
5 LIBRARY CLERK			01	0	\$0	1	\$31,905	1	\$31,905	1	\$31,905	Gain
Total:				5	\$281,890	6	\$314,836	6	\$314,836	6	\$314,836	
Part-time												
1 SENIOR PAGE (PT)			38	5	\$58,812	5	\$58,812	5	\$58,812	5	\$58,812	
2 LIBRARIAN I (PT)			09	1	\$20,161	1	\$20,161	1	\$20,161	1	\$20,161	
Total:				6	\$78,973	6	\$78,973	6	\$78,973	6	\$78,973	
Regular Part-time												
1 LIBRARIAN TRAINEE (RPT)			07	1	\$33,972	1	\$35,743	1	\$35,743	1	\$35,743	
Total:				1	\$33,972	1	\$35,743	1	\$35,743	1	\$35,743	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2021		Ensuing Year 2022					Remarks	
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	4202150	Stacks										
Full-time Positions												
1 LIBRARY ASSOCIATE			05	1	\$45,159	1	\$46,112	1	\$46,112	1	\$46,112	
Total:				1	\$45,159	1	\$46,112	1	\$46,112	1	\$46,112	
Part-time Positions												
1 SENIOR PAGE (PT)			38	12	\$140,608	12	\$154,128	12	\$154,128	12	\$154,128	
2 PAGE (P.T.)			34	20	\$193,700	0	\$0	0	\$0	0	\$0	Delete
Total:				32	\$334,308	12	\$154,128	12	\$154,128	12	\$154,128	
Regular Part-time Positions												
1 SENIOR PAGE (RPT)			04	1	\$36,491	1	\$36,491	1	\$36,491	1	\$36,491	
Total:				1	\$36,491	1	\$36,491	1	\$36,491	1	\$36,491	
Cost Center	4202215	Children's Programming										
Full-time Positions												
1 LIBRARIAN III			11	1	\$70,675	1	\$70,404	1	\$70,404	1	\$70,404	
2 LIBRARIAN I			09	2	\$96,659	2	\$100,352	2	\$100,352	2	\$100,352	
3 LIBRARY ASSISTANT			05	1	\$38,693	1	\$40,916	1	\$40,916	1	\$40,916	
Total:				4	\$206,027	4	\$211,672	4	\$211,672	4	\$211,672	
Part-time Positions												
1 SENIOR PAGE (PT)			38	1	\$11,492	1	\$11,492	1	\$11,492	1	\$11,492	
2 PAGE (P.T.)			34	1	\$11,050	1	\$11,050	1	\$11,050	1	\$11,050	
3 PAGE (P.T.)			34	1	\$6,500	0	\$0	0	\$0	0	\$0	Delete
4 LIBRARIAN I (PT)			09	1	\$20,161	1	\$20,161	1	\$20,161	1	\$20,161	
Total:				4	\$49,203	3	\$42,703	3	\$42,703	3	\$42,703	
Cost Center	4202220	Borrower Services										
Full-time Positions												
1 SYSTEM CIRCULATION MANAGER			07	1	\$54,332	1	\$55,478	1	\$55,478	1	\$55,478	
2 LIBRARY ASSOCIATE			05	1	\$44,414	1	\$45,760	1	\$45,760	1	\$45,760	
3 SENIOR LIBRARY CLERK			04	2	\$73,306	2	\$74,851	2	\$74,851	2	\$74,851	
4 LIBRARY CLERK			01	1	\$35,515	1	\$36,263	1	\$36,263	1	\$36,263	
Total:				5	\$207,567	5	\$212,352	5	\$212,352	5	\$212,352	
Part-time Positions												
1 SENIOR PAGE (PT)			38	5	\$56,784	5	\$64,220	5	\$64,220	5	\$64,220	
Total:				5	\$56,784	5	\$64,220	5	\$64,220	5	\$64,220	
Cost Center	4202225	e-Branch/Interlibrary Loan										
Full-time Positions												
1 LIBRARY ASSOCIATE			05	2	\$86,249	2	\$88,421	2	\$88,421	2	\$88,421	
Total:				2	\$86,249	2	\$88,421	2	\$88,421	2	\$88,421	
Part-time Positions												
1 SENIOR PAGE (PT)			38	2	\$25,688	2	\$25,688	2	\$25,688	2	\$25,688	
Total:				2	\$25,688	2	\$25,688	2	\$25,688	2	\$25,688	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Buffalo & Erie County Public Library			Job Group	Current Year 2021		----- Ensuing Year 2022 -----						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203210	Adult Outreach Services										
Full-time Positions												
1	LIBRARIAN II		10	1	\$58,470	1	\$59,584	1	\$59,584	1	\$59,584	Transfer
2	LIBRARIAN II - ACCESSIBILITY SERVICES		10	1	\$58,470	0	\$0	0	\$0	0	\$0	
3	LIBRARIAN I		09	2	\$99,312	2	\$102,984	2	\$102,984	2	\$102,984	
Total:				4	\$216,252	3	\$162,568	3	\$162,568	3	\$162,568	
Cost Center	4203230	Mobile Services										
Full-time Positions												
1	LIBRARIAN I		09	1	\$44,973	1	\$46,224	1	\$46,224	1	\$46,224	New
2	LIBRARIAN TRAINEE		07	1	\$38,975	1	\$38,825	1	\$38,825	1	\$38,825	
3	LIBRARY ASSISTANT		05	0	\$0	1	\$36,729	1	\$36,729	1	\$36,729	
4	LIBRARY ASSOCIATE		05	1	\$41,436	1	\$42,309	1	\$42,309	1	\$42,309	
Total:				3	\$125,384	4	\$164,087	4	\$164,087	4	\$164,087	
Part-time Positions												
1	SENIOR PAGE (PT)		38	2	\$24,336	2	\$25,688	2	\$25,688	2	\$25,688	
2	LIBRARIAN I (PT)		09	1	\$21,281	1	\$21,281	1	\$21,281	1	\$21,281	
Total:				3	\$45,617	3	\$46,969	3	\$46,969	3	\$46,969	
Cost Center	4203240	Institutional Services										
Full-time Positions												
1	LIBRARIAN II		10	1	\$64,131	1	\$65,322	1	\$65,322	1	\$65,322	
2	LIBRARY ASSOCIATE		05	2	\$76,905	2	\$78,527	2	\$78,527	2	\$78,527	
Total:				3	\$141,036	3	\$143,849	3	\$143,849	3	\$143,849	
Cost Center	4203250	Technical Outreach Services										
Full-time Positions												
1	LIBRARIAN I		09	1	\$44,973	1	\$46,224	1	\$46,224	1	\$46,224	
Total:				1	\$44,973	1	\$46,224	1	\$46,224	1	\$46,224	
Part-time Positions												
1	TECH SPECIALIST COMPUTERS (LIB) (PT)		54	1	\$13,832	1	\$15,808	1	\$15,808	1	\$15,808	Transfer
2	LIBRARIAN I (PT)		09	1	\$20,161	0	\$0	0	\$0	0	\$0	
Total:				2	\$33,993	1	\$15,808	1	\$15,808	1	\$15,808	
Cost Center	4203260	Youth Outreach Services										
Full-time Positions												
1	LIBRARIAN I		09	1	\$54,330	1	\$55,345	1	\$55,345	1	\$55,345	
Total:				1	\$54,330	1	\$55,345	1	\$55,345	1	\$55,345	
Part-time Positions												
1	LIBRARIAN I (PT)		09	1	\$20,161	1	\$20,161	1	\$20,161	1	\$20,161	Transfer
2	LIBRARIAN I (PT)		09	1	\$21,281	0	\$0	0	\$0	0	\$0	
Total:				2	\$41,442	1	\$20,161	1	\$20,161	1	\$20,161	
Regular Part-time Positions												
1	SENIOR PAGE (RPT)		04	1	\$36,491	1	\$36,491	1	\$36,491	1	\$36,491	
Total:				1	\$36,491	1	\$36,491	1	\$36,491	1	\$36,491	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Buffalo & Erie County Public Library			Job Group	Current Year 2021		Ensuing Year 2022						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203315	Crane Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$55,558	1	\$55,345	1	\$55,345	1	\$55,345	
2	LIBRARY ASSISTANT		05	0	\$0	1	\$42,717	1	\$42,717	1	\$42,717	Gain
3	CARETAKER		03	1	\$32,871	1	\$33,727	1	\$33,727	1	\$33,727	
4	LIBRARY CLERK		01	1	\$35,515	1	\$36,263	1	\$36,263	1	\$36,263	
Total:				3	\$123,944	4	\$168,052	4	\$168,052	4	\$168,052	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$25,012	2	\$25,688	2	\$25,688	2	\$25,688	
2	SENIOR PAGE (PT)		38	1	\$6,760	0	\$0	0	\$0	0	\$0	Delete
3	PAGE (P.T.)		34	2	\$23,400	0	\$0	0	\$0	0	\$0	Delete
4	WATCH ATTENDANT (PT)		03	2	\$28,744	2	\$30,178	2	\$30,178	2	\$30,178	
5	CLERK TYPIST (P.T.)		01	1	\$15,796	1	\$16,191	1	\$16,191	1	\$16,191	
Total:				8	\$99,712	5	\$72,057	5	\$72,057	5	\$72,057	
Cost Center	4203320	Dudley Branch										
Full-time	Positions											
1	LIBRARIAN I		09	0	\$0	1	\$52,707	1	\$52,707	1	\$52,707	Gain
2	CARETAKER		03	1	\$31,886	1	\$31,237	1	\$31,237	1	\$31,237	
Total:				1	\$31,886	2	\$83,944	2	\$83,944	2	\$83,944	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$22,984	2	\$25,688	2	\$25,688	2	\$25,688	
2	PAGE (P.T.)		34	2	\$22,750	0	\$0	0	\$0	0	\$0	Delete
3	WATCH ATTENDANT (PT)		03	2	\$26,867	2	\$27,584	2	\$27,584	2	\$27,584	
4	CLERK TYPIST (P.T.)		01	1	\$14,785	0	\$0	0	\$0	0	\$0	Delete
Total:				7	\$87,386	4	\$53,272	4	\$53,272	4	\$53,272	
Regular Part-time	Positions											
1	LIBRARY ASSISTANT (RPT)		05	1	\$18,602	1	\$31,606	1	\$31,606	1	\$31,606	
Total:				1	\$18,602	1	\$31,606	1	\$31,606	1	\$31,606	
Cost Center	4203325	East Clinton Branch										
Full-time	Positions											
1	LIBRARY ASSOCIATE		05	1	\$42,178	1	\$43,066	1	\$43,066	1	\$43,066	
2	LIBRARY CLERK		01	1	\$34,452	1	\$36,263	1	\$36,263	1	\$36,263	
Total:				2	\$76,630	2	\$79,329	2	\$79,329	2	\$79,329	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	1	\$10,816	1	\$12,844	1	\$12,844	1	\$12,844	
2	SENIOR PAGE (PT)		38	1	\$12,844	0	\$0	0	\$0	0	\$0	Delete
3	PAGE (P.T.)		34	1	\$11,700	0	\$0	0	\$0	0	\$0	Delete
4	WATCH ATTENDANT (PT)		03	1	\$14,838	1	\$14,838	1	\$14,838	1	\$14,838	
5	CLEANER (P.T.)		01	1	\$16,241	1	\$16,241	1	\$16,241	1	\$16,241	
Total:				5	\$66,439	3	\$43,923	3	\$43,923	3	\$43,923	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Buffalo & Erie County Public Library			Job Group	Current Year 2021		----- Ensuing Year 2022 -----						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203330	Coles Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$47,625	1	\$50,076	1	\$50,076	1	\$50,076	
2	LIBRARY TECHNOLOGY CLERK		03	1	\$34,036	1	\$35,947	1	\$35,947	1	\$35,947	
	Total:			2	\$81,661	2	\$86,023	2	\$86,023	2	\$86,023	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$21,632	2	\$25,688	2	\$25,688	2	\$25,688	
2	PAGE (P.T.)		34	1	\$10,400	0	\$0	0	\$0	0	\$0	Delete
3	CLEANER (P.T.)		01	1	\$10,741	1	\$11,262	1	\$11,262	1	\$11,262	
4	CLERK TYPIST (P.T.)		01	1	\$10,895	0	\$0	0	\$0	0	\$0	Delete
	Total:			5	\$53,668	3	\$36,950	3	\$36,950	3	\$36,950	
Regular Part-time	Positions											
1	WATCH ATTENDANT (RPT)		03	1	\$30,175	1	\$31,110	1	\$31,110	1	\$31,110	
	Total:			1	\$30,175	1	\$31,110	1	\$31,110	1	\$31,110	
Cost Center	4203360	Gonzalez-Soto Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$44,973	1	\$47,443	1	\$47,443	1	\$47,443	
2	CARETAKER		03	1	\$30,374	1	\$30,258	1	\$30,258	1	\$30,258	
3	LIBRARY TECHNOLOGY CLERK		03	1	\$37,553	1	\$38,345	1	\$38,345	1	\$38,345	
	Total:			3	\$112,900	3	\$116,046	3	\$116,046	3	\$116,046	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$25,688	2	\$25,688	2	\$25,688	2	\$25,688	
2	PAGE (P.T.)		34	2	\$22,750	0	\$0	0	\$0	0	\$0	Delete
	Total:			4	\$48,438	2	\$25,688	2	\$25,688	2	\$25,688	
Regular Part-time	Positions											
1	WATCH ATTENDANT (RPT)		03	1	\$30,175	1	\$31,110	1	\$31,110	1	\$31,110	
	Total:			1	\$30,175	1	\$31,110	1	\$31,110	1	\$31,110	
Cost Center	4203365	Merriweather Branch										
Full-time	Positions											
1	LIBRARIAN II		10	1	\$61,258	1	\$61,023	1	\$61,023	1	\$61,023	
2	LIBRARY ASSISTANT		05	1	\$37,348	1	\$39,508	1	\$39,508	1	\$39,508	
3	BUILDING GUARD		04	1	\$38,574	1	\$38,426	1	\$38,426	1	\$38,426	
4	CARETAKER		03	1	\$38,524	1	\$38,985	1	\$38,985	1	\$38,985	
5	LIBRARY TECHNOLOGY CLERK		03	1	\$34,036	1	\$35,947	1	\$35,947	1	\$35,947	
	Total:			5	\$209,740	5	\$213,889	5	\$213,889	5	\$213,889	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$24,336	2	\$25,688	2	\$25,688	2	\$25,688	
2	PAGE (P.T.)		34	2	\$16,900	0	\$0	0	\$0	0	\$0	Delete
	Total:			4	\$41,236	2	\$25,688	2	\$25,688	2	\$25,688	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center: 420			Job	Current Year 2021		Ensuing Year 2022						
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203370	North Park Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$47,625	1	\$50,076	1	\$50,076	1	\$50,076	
2	SENIOR LIBRARY CLERK		04	1	\$37,889	1	\$39,965	1	\$39,965	1	\$39,965	
	Total:			2	\$85,514	2	\$90,041	2	\$90,041	2	\$90,041	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$25,688	2	\$25,688	2	\$25,688	2	\$25,688	
2	PAGE (P.T.)		34	1	\$11,050	0	\$0	0	\$0	0	\$0	Delete
3	LIBRARIAN I (PT)		09	1	\$21,281	1	\$21,281	1	\$21,281	1	\$21,281	
4	WATCH ATTENDANT (PT)		03	2	\$23,085	2	\$23,772	2	\$23,772	2	\$23,772	
	Total:			6	\$81,104	5	\$70,741	5	\$70,741	5	\$70,741	
Regular Part-time	Positions											
1	WATCH ATTENDANT (RPT)		03	1	\$29,285	1	\$29,285	1	\$29,285	1	\$29,285	
	Total:			1	\$29,285	1	\$29,285	1	\$29,285	1	\$29,285	
Cost Center	4203380	Riverside Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$55,558	1	\$55,345	1	\$55,345	1	\$55,345	
2	CARETAKER		03	1	\$40,380	1	\$40,225	1	\$40,225	1	\$40,225	
3	LIBRARY CLERK		01	1	\$33,383	1	\$35,179	1	\$35,179	1	\$35,179	
	Total:			3	\$129,321	3	\$130,749	3	\$130,749	3	\$130,749	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$25,688	2	\$25,688	2	\$25,688	2	\$25,688	
2	PAGE (P.T.)		34	2	\$20,150	0	\$0	0	\$0	0	\$0	Delete
3	LIBRARIAN I (PT)		09	1	\$21,281	1	\$21,281	1	\$21,281	1	\$21,281	
4	WATCH ATTENDANT (PT)		03	3	\$42,171	0	\$0	0	\$0	0	\$0	Delete
	Total:			8	\$109,290	3	\$46,969	3	\$46,969	3	\$46,969	
Regular Part-time	Positions											
1	WATCH ATTENDANT (RPT)		03	0	\$0	1	\$29,676	1	\$29,676	1	\$29,676	New
	Total:			0	\$0	1	\$29,676	1	\$29,676	1	\$29,676	
Cost Center	4203395	City Branch Services										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$95,500	1	\$97,408	1	\$97,408	1	\$97,408	
2	LIBRARIAN III		11	1	\$62,993	1	\$65,861	1	\$65,861	1	\$65,861	
	Total:			2	\$158,493	2	\$163,269	2	\$163,269	2	\$163,269	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Buffalo & Erie County Public Library			Job Group	Current Year 2021		----- Ensuing Year 2022 -----						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204010	Alden										
Full-time Positions												
1 LIBRARIAN I (FREE)			09	1	\$47,625	1	\$50,076	1	\$50,076	1	\$50,076	
Total:				1	\$47,625	1	\$50,076	1	\$50,076	1	\$50,076	
Part-time Positions												
1 SENIOR PAGE (PT) (FREE)			38	1	\$2,704	1	\$2,704	1	\$2,704	1	\$2,704	
2 CARETAKER (PT) (FREE) CL			03	1	\$7,564	1	\$7,716	1	\$7,716	1	\$7,716	
Total:				2	\$10,268	2	\$10,420	2	\$10,420	2	\$10,420	
Regular Part-time Positions												
1 CLERK TYPIST (RPT) (FREE) CL			01	1	\$31,061	1	\$31,838	1	\$31,838	1	\$31,838	
Total:				1	\$31,061	1	\$31,838	1	\$31,838	1	\$31,838	
Cost Center	4204015	Angola										
Part-time Positions												
1 SENIOR PAGE (PT)			38	1	\$6,084	1	\$6,422	1	\$6,422	1	\$6,422	
2 PAGE (P.T.)			34	1	\$5,200	1	\$5,525	1	\$5,525	1	\$5,525	
3 CARETAKER (PT) CL			03	1	\$7,564	1	\$7,716	1	\$7,716	1	\$7,716	
4 CLEANER (PT) CL			01	1	\$1,432	1	\$1,461	1	\$1,461	1	\$1,461	
5 CLERK-TYPIST (P.T.) CL			01	3	\$26,333	3	\$26,393	3	\$26,393	3	\$26,393	
Total:				7	\$46,613	7	\$47,517	7	\$47,517	7	\$47,517	
Regular Part-time Positions												
1 LIBRARY MANAGER (RPT) CL			07	1	\$39,009	1	\$39,984	1	\$39,984	1	\$39,984	
Total:				1	\$39,009	1	\$39,984	1	\$39,984	1	\$39,984	
Cost Center	4204020	Boston										
Part-time Positions												
1 SENIOR PAGE (PT) (FREE)			38	1	\$7,436	1	\$8,788	1	\$8,788	1	\$8,788	
2 PAGE (PT) (FREE)			34	1	\$4,550	1	\$8,450	1	\$8,450	1	\$8,450	
3 SENIOR LIBRARY CLERK (PT) (FREE) CL			04	2	\$17,688	2	\$14,010	2	\$14,010	2	\$14,010	
4 CARETAKER (PT) (FREE) CL			03	2	\$5,295	2	\$5,401	2	\$5,401	2	\$5,401	
5 CLERK TYPIST (P.T.) (FREE) CL			01	1	\$2,943	1	\$3,016	1	\$3,016	1	\$3,016	
Total:				7	\$37,912	7	\$39,665	7	\$39,665	7	\$39,665	
Regular Part-time Positions												
1 LIBRARIAN I (RPT) (FREE)			09	1	\$48,427	1	\$49,571	1	\$49,571	1	\$49,571	
Total:				1	\$48,427	1	\$49,571	1	\$49,571	1	\$49,571	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2021		Ensuing Year 2022						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4204025 Clarence										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$73,782	1	\$75,048	1	\$75,048	1	\$75,048	
2 LIBRARIAN I	09	1	\$52,910	1	\$55,345	1	\$55,345	1	\$55,345	
3 SENIOR LIBRARY CLERK CL	04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965	
4 CARETAKER - CL	03	1	\$40,380	1	\$32,864	1	\$32,864	1	\$32,864	
Total:		4	\$206,212	4	\$203,222	4	\$203,222	4	\$203,222	
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	\$34,476	6	\$38,532	6	\$38,532	6	\$38,532	
2 PAGE (P.T.)	34	5	\$29,250	5	\$32,500	5	\$32,500	5	\$32,500	
3 LIBRARIAN I (PT)	09	3	\$34,261	3	\$31,625	3	\$31,625	3	\$31,625	
4 CLERK-TYPIST (P.T.) CL	01	3	\$21,761	3	\$16,590	3	\$16,590	3	\$16,590	
Total:		17	\$119,748	17	\$119,247	17	\$119,247	17	\$119,247	
Cost Center 4204030 Collins										
Full-time Positions										
1 LIBRARIAN I	09	1	\$55,558	1	\$56,050	1	\$56,050	1	\$56,050	
Total:		1	\$55,558	1	\$56,050	1	\$56,050	1	\$56,050	
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	\$7,436	1	\$12,168	1	\$12,168	1	\$12,168	
2 PAGE (P.T.)	34	2	\$10,400	2	\$10,400	2	\$10,400	2	\$10,400	
3 CARETAKER (PT) CL	03	1	\$5,295	1	\$5,401	1	\$5,401	1	\$5,401	
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$15,553	1	\$15,071	1	\$15,071	1	\$15,071	
5 CLEANER (PT) CL	01	1	\$5,013	1	\$5,113	1	\$5,113	1	\$5,113	
6 CLERK-TYPIST (P.T.) CL	01	3	\$19,128	3	\$20,360	3	\$20,360	3	\$20,360	
Total:		9	\$62,825	9	\$68,513	9	\$68,513	9	\$68,513	
Cost Center 4204035 Concord										
Full-time Positions										
1 LIBRARIAN I	09	1	\$51,686	1	\$54,128	1	\$54,128	1	\$54,128	
Total:		1	\$51,686	1	\$54,128	1	\$54,128	1	\$54,128	
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	\$4,056	0	\$0	0	\$0	0	\$0	Delete
2 SENIOR PAGE (PT)	38	2	\$1,352	2	\$8,788	2	\$8,788	2	\$8,788	
3 PAGE (P.T.)	34	2	\$9,100	2	\$9,100	2	\$9,100	2	\$9,100	
4 SENIOR LIBRARY CLERK (PT) CL	04	1	\$16,167	1	\$15,699	1	\$15,699	1	\$15,699	
5 CARETAKER (PT) CL	03	1	\$4,539	1	\$4,629	1	\$4,629	1	\$4,629	
6 CLEANER (PT) CL	01	1	\$5,729	1	\$5,843	1	\$5,843	1	\$5,843	
7 CLERK-TYPIST (P.T.) CL	01	2	\$20,203	2	\$14,328	2	\$14,328	2	\$14,328	
Total:		10	\$61,146	9	\$58,387	9	\$58,387	9	\$58,387	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job Group		Current Year 2021		Ensuing Year 2022					
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	4204040	Eden										
Part-time Positions												
1 SENIOR PAGE (PT)	38	1	\$7,436	0	\$0	0	\$0	0	\$0	Delete		
2 SENIOR LIBRARY CLERK (PT) CL	04	1	\$12,864	1	\$13,186	1	\$13,186	1	\$13,186			
3 CARETAKER (PT) CL	03	1	\$5,295	1	\$9,259	1	\$9,259	1	\$9,259			
4 CLEANER (PT) CL	01	1	\$3,806	0	\$0	0	\$0	0	\$0	Delete		
5 CLERK-TYPIST (P.T.) CL	01	4	\$34,352	4	\$30,164	4	\$30,164	4	\$30,164			
Total:		8	\$63,753	6	\$52,609	6	\$52,609	6	\$52,609			
Regular Part-time Positions												
1 LIBRARIAN I (RPT)	09	1	\$43,297	1	\$47,043	1	\$47,043	1	\$47,043			
Total:		1	\$43,297	1	\$47,043	1	\$47,043	1	\$47,043			
Cost Center	4204045	Elma										
Full-time Positions												
1 LIBRARY DIRECTOR I	10	1	\$61,258	1	\$61,023	1	\$61,023	1	\$61,023			
2 LIBRARIAN I	09	1	\$58,207	1	\$57,984	1	\$57,984	1	\$57,984			
3 SENIOR LIBRARY CLERK CL	04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965			
Total:		3	\$158,605	3	\$158,972	3	\$158,972	3	\$158,972			
Part-time Positions												
1 SENIOR PAGE (PT)	38	3	\$17,576	3	\$18,252	3	\$18,252	3	\$18,252			
2 PAGE (P.T.)	34	2	\$9,100	2	\$7,800	2	\$7,800	2	\$7,800			
3 LIBRARIAN I (PT)	09	2	\$8,960	2	\$8,960	2	\$8,960	2	\$8,960			
4 CARETAKER (PT) CL	03	1	\$11,347	1	\$11,574	1	\$11,574	1	\$11,574			
Total:		8	\$46,983	8	\$46,586	8	\$46,586	8	\$46,586			
Cost Center	4204050	Grand Island										
Full-time Positions												
1 LIBRARY DIRECTOR II	11	1	\$69,115	1	\$68,850	1	\$68,850	1	\$68,850			
2 LIBRARIAN I	09	1	\$47,625	1	\$48,861	1	\$48,861	1	\$48,861			
3 CARETAKER - CL	03	1	\$40,380	1	\$41,030	1	\$41,030	1	\$41,030			
4 LIBRARY CLERK CL	01	1	\$33,383	1	\$35,179	1	\$35,179	1	\$35,179			
Total:		4	\$190,503	4	\$193,920	4	\$193,920	4	\$193,920			
Part-time Positions												
1 SENIOR PAGE (PT)	38	3	\$30,420	3	\$23,660	3	\$23,660	3	\$23,660			
2 PAGE (P.T.)	34	5	\$20,800	5	\$28,600	5	\$28,600	5	\$28,600			
3 LIBRARIAN I (PT)	09	4	\$8,960	4	\$6,720	4	\$6,720	4	\$6,720			
4 CLERK-TYPIST (P.T.) CL	01	1	\$13,978	1	\$14,328	1	\$14,328	1	\$14,328			
Total:		13	\$74,158	13	\$73,308	13	\$73,308	13	\$73,308			

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job	Current Year 2021		Ensuing Year 2022						
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204055	Lackawanna										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$57,587	1	\$57,984	1	\$57,984	1	\$57,984	
2	LIBRARY ASSISTANT (CL)		05	1	\$40,804	1	\$42,309	1	\$42,309	1	\$42,309	
	Total:			2	\$98,391	2	\$100,293	2	\$100,293	2	\$100,293	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	1	\$11,492	1	\$11,492	1	\$11,492	1	\$11,492	
2	PAGE (P.T.)		34	3	\$32,500	3	\$32,500	3	\$32,500	3	\$32,500	
3	CARETAKER (PT) CL		03	2	\$30,375	2	\$30,983	2	\$30,983	2	\$30,983	
4	CLERK-TYPIST (P.T.) CL		01	1	\$11,673	1	\$11,964	1	\$11,964	1	\$11,964	
	Total:			7	\$86,040	7	\$86,939	7	\$86,939	7	\$86,939	
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$47,356	1	\$48,427	1	\$48,427	1	\$48,427	
	Total:			1	\$47,356	1	\$48,427	1	\$48,427	1	\$48,427	
Cost Center	4204060	Marilla										
Part-time	Positions											
1	SENIOR PAGE (PT) (FREE)		38	2	\$12,168	2	\$10,816	2	\$10,816	2	\$10,816	
2	SENIOR LIBRARY CLERK (PT) (FREE) CL		04	1	\$15,275	1	\$15,658	1	\$15,658	1	\$15,658	
3	CARETAKER (PT) (FREE) CL		03	1	\$5,295	1	\$5,401	1	\$5,401	1	\$5,401	
4	CLEANER (PT) (FREE) CL		01	1	\$5,329	1	\$5,435	1	\$5,435	1	\$5,435	
5	CLERK TYPIST (P.T.) (FREE) CL		01	1	\$13,243	1	\$13,574	1	\$13,574	1	\$13,574	
	Total:			6	\$51,310	6	\$50,884	6	\$50,884	6	\$50,884	
Regular Part-time	Positions											
1	LIBRARY MANAGER (RPT) (FREE) CL		07	1	\$41,114	1	\$43,419	1	\$43,419	1	\$43,419	
	Total:			1	\$41,114	1	\$43,419	1	\$43,419	1	\$43,419	
Cost Center	4204065	Newstead										
Part-time	Positions											
1	PAGE (P.T.)		34	3	\$9,100	3	\$7,800	3	\$7,800	3	\$7,800	
2	LIBRARIAN I (PT)		09	1	\$18,778	1	\$6,260	1	\$6,260	1	\$6,260	
3	SENIOR LIBRARY CLERK (PT) CL		04	0	\$0	1	\$9,065	1	\$9,065	1	\$9,065	New
4	CARETAKER (PT) CL		03	1	\$3,782	1	\$4,629	1	\$4,629	1	\$4,629	
5	CLEANER (PT) CL		01	1	\$3,806	1	\$2,191	1	\$2,191	1	\$2,191	
6	CLERK-TYPIST (P.T.) CL		01	4	\$20,618	4	\$18,852	4	\$18,852	4	\$18,852	
	Total:			10	\$56,084	11	\$48,797	11	\$48,797	11	\$48,797	
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$36,358	1	\$50,586	1	\$50,586	1	\$50,586	
	Total:			1	\$36,358	1	\$50,586	1	\$50,586	1	\$50,586	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Buffalo & Erie County Public Library			Job Group	Current Year 2021			Ensuing Year 2022					
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204070	North Collins										
Part-time	Positions											
1	PAGE (P.T.)		34	3	\$15,600	3	\$11,700	3	\$11,700	3	\$11,700	
2	SENIOR LIBRARY CLERK (PT) CL		04	1	\$11,256	1	\$14,834	1	\$14,834	1	\$14,834	
3	CARETAKER (PT) CL		03	1	\$1,611	1	\$1,543	1	\$1,543	1	\$1,543	
4	CLERK-TYPIST (P.T.) CL		01	2	\$14,713	2	\$15,837	2	\$15,837	2	\$15,837	
	Total:			7	\$43,180	7	\$43,914	7	\$43,914	7	\$43,914	
Regular Part-time	Positions											
1	LIBRARY MANAGER (RPT) CL		07	1	\$31,837	1	\$36,230	1	\$36,230	1	\$36,230	
	Total:			1	\$31,837	1	\$36,230	1	\$36,230	1	\$36,230	
Cost Center	4204075	Orchard Park										
Full-time	Positions											
1	LIBRARY DIRECTOR II		11	1	\$76,895	1	\$76,600	1	\$76,600	1	\$76,600	
2	LIBRARIAN I		09	1	\$56,871	1	\$56,653	1	\$56,653	1	\$56,653	
3	LIBRARY ASSISTANT (CL)		05	1	\$41,436	1	\$42,309	1	\$42,309	1	\$42,309	
4	SENIOR LIBRARY CLERK CL		04	1	\$35,394	1	\$37,405	1	\$37,405	1	\$37,405	
	Total:			4	\$210,596	4	\$212,967	4	\$212,967	4	\$212,967	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	6	\$37,856	6	\$40,560	6	\$40,560	6	\$40,560	
2	PAGE (P.T.)		34	8	\$49,400	8	\$47,450	8	\$47,450	8	\$47,450	
3	LIBRARIAN I (PT)		09	3	\$33,601	3	\$38,081	3	\$38,081	3	\$38,081	
4	CARETAKER (PT) CL		03	1	\$3,026	1	\$3,086	1	\$3,086	1	\$3,086	
5	CLERK-TYPIST (P.T.) CL		01	4	\$37,732	4	\$31,222	4	\$31,222	4	\$31,222	
	Total:			22	\$161,615	22	\$160,399	22	\$160,399	22	\$160,399	
Regular Part-time	Positions											
1	CARETAKER (RPT) CL		03	1	\$25,267	1	\$26,896	1	\$26,896	1	\$26,896	
	Total:			1	\$25,267	1	\$26,896	1	\$26,896	1	\$26,896	
Cost Center	4204080	Tonawanda, City										
Full-time	Positions											
1	LIBRARY DIRECTOR I		10	1	\$59,813	1	\$59,584	1	\$59,584	1	\$59,584	
	Total:			1	\$59,813	1	\$59,584	1	\$59,584	1	\$59,584	
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$14,872	2	\$12,168	2	\$12,168	2	\$12,168	
2	PAGE (P.T.)		34	2	\$2,600	0	\$0	0	\$0	0	\$0	Delete
3	PAGE (P.T.)		34	1	\$8,450	1	\$8,450	1	\$8,450	1	\$8,450	
4	LIBRARIAN I (PT)		09	2	\$36,768	2	\$36,768	2	\$36,768	2	\$36,768	
5	LABORER (PT) CL		03	2	\$21,995	2	\$22,690	2	\$22,690	2	\$22,690	
6	CLEANER (PT) CL		01	1	\$4,297	1	\$4,382	1	\$4,382	1	\$4,382	
7	CLERK-TYPIST (P.T.) CL		01	1	\$11,771	1	\$12,066	1	\$12,066	1	\$12,066	
	Total:			11	\$100,753	9	\$96,524	9	\$96,524	9	\$96,524	
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$42,490	1	\$43,488	1	\$43,488	1	\$43,488	
2	LIBRARY ASSISTANT (RPT) CL		05	1	\$24,187	1	\$24,792	1	\$24,792	1	\$24,792	
3	SENIOR LIBRARY CLERK (RPT) CL		04	1	\$22,646	1	\$23,979	1	\$23,979	1	\$23,979	
	Total:			3	\$89,323	3	\$92,259	3	\$92,259	3	\$92,259	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2021		Ensuing Year 2022						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4204085 West Seneca										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$72,224	1	\$71,947	1	\$71,947	1	\$71,947	
2 LIBRARIAN I	09	1	\$63,475	1	\$63,232	1	\$63,232	1	\$63,232	
3 LIBRARY ASSISTANT (CL)	05	1	\$38,693	1	\$40,916	1	\$40,916	1	\$40,916	
Total:		3	\$174,392	3	\$176,095	3	\$176,095	3	\$176,095	
Part-time Positions										
1 SENIOR PAGE (PT)	38	4	\$34,476	4	\$41,236	4	\$41,236	4	\$41,236	
2 PAGE (P.T.)	34	3	\$32,500	3	\$22,750	3	\$22,750	3	\$22,750	
3 LIBRARIAN I (PT)	09	2	\$27,015	2	\$31,495	2	\$31,495	2	\$31,495	
4 CLERK-TYPIST (P.T.) CL	01	2	\$21,237	2	\$20,172	2	\$20,172	2	\$20,172	
Total:		11	\$115,228	11	\$115,653	11	\$115,653	11	\$115,653	
Regular Part-time Positions										
1 CARETAKER (RPT) CL	03	1	\$27,498	1	\$28,395	1	\$28,395	1	\$28,395	
Total:		1	\$27,498	1	\$28,395	1	\$28,395	1	\$28,395	
Cost Center 4205010 Audubon										
Full-time Positions										
1 LIBRARY DIRECTOR IV	13	1	\$90,874	1	\$90,526	1	\$90,526	1	\$90,526	
2 LIBRARIAN II	10	1	\$62,686	1	\$62,446	1	\$62,446	1	\$62,446	
3 LIBRARIAN I	09	1	\$63,475	1	\$63,232	1	\$63,232	1	\$63,232	
4 LIBRARY ASSOCIATE CL	05	1	\$41,436	1	\$42,309	1	\$42,309	1	\$42,309	
5 CARETAKER - CL	03	1	\$40,380	1	\$41,030	1	\$41,030	1	\$41,030	
Total:		5	\$298,851	5	\$299,543	5	\$299,543	5	\$299,543	
Part-time Positions										
1 SENIOR PAGE (PT)	38	14	\$94,640	14	\$113,945	14	\$113,945	14	\$113,945	
2 PAGE (P.T.)	34	7	\$59,150	7	\$43,550	7	\$43,550	7	\$43,550	
3 LIBRARIAN I (PT)	09	4	\$29,781	4	\$70,961	4	\$70,961	4	\$70,961	
4 CLERK-TYPIST (P.T.) CL	01	3	\$24,123	3	\$22,116	3	\$22,116	3	\$22,116	
Total:		28	\$207,694	28	\$250,572	28	\$250,572	28	\$250,572	
Cost Center 4205020 Clearfield										
Full-time Positions										
1 LIBRARIAN II	10	1	\$67,010	1	\$66,753	1	\$66,753	1	\$66,753	
2 LIBRARIAN I	09	1	\$47,625	1	\$48,861	1	\$48,861	1	\$48,861	
3 SENIOR LIBRARY CLERK CL	04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965	
4 CARETAKER - CL	03	1	\$33,819	1	\$35,861	1	\$35,861	1	\$35,861	
Total:		4	\$187,594	4	\$191,440	4	\$191,440	4	\$191,440	
Part-time Positions										
1 SENIOR PAGE (PT)	38	7	\$62,868	7	\$50,024	7	\$50,024	7	\$50,024	
2 PAGE (P.T.)	34	6	\$37,050	6	\$31,850	6	\$31,850	6	\$31,850	
3 LIBRARIAN I (PT)	09	2	\$42,695	2	\$35,578	2	\$35,578	2	\$35,578	
Total:		15	\$142,613	15	\$117,452	15	\$117,452	15	\$117,452	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2021		Ensuing Year 2022							
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205030 Eggertsville-Snyder												
Full-time Positions												
1 LIBRARIAN I			09	1	\$49,043	1	\$51,492	1	\$51,492	1	\$51,492	
2 CARETAKER - CL			03	1	\$39,758	1	\$40,398	1	\$40,398	1	\$40,398	
Total:				2	\$88,801	2	\$91,890	2	\$91,890	2	\$91,890	
Part-time Positions												
1 SENIOR PAGE (PT)			38	6	\$40,560	6	\$31,772	6	\$31,772	6	\$31,772	
2 PAGE (P.T.)			34	5	\$40,950	5	\$27,950	5	\$27,950	5	\$27,950	
3 CLERK-TYPIST (P.T.) CL			01	1	\$10,300	1	\$13,574	1	\$13,574	1	\$13,574	
Total:				12	\$91,810	12	\$73,296	12	\$73,296	12	\$73,296	
Cost Center 4205040 Williamsville												
Part-time Positions												
1 SENIOR PAGE (PT)			38	2	\$1,352	2	\$1,352	2	\$1,352	2	\$1,352	
2 PAGE (P.T.)			34	3	\$1,950	3	\$1,950	3	\$1,950	3	\$1,950	
3 CLERK-TYPIST (P.T.) CL			01	1	\$736	1	\$754	1	\$754	1	\$754	
Total:				6	\$4,038	6	\$4,056	6	\$4,056	6	\$4,056	
Cost Center 4205110 East Aurora												
Full-time Positions												
1 LIBRARY DIRECTOR I			10	1	\$54,042	1	\$56,701	1	\$56,701	1	\$56,701	
2 LIBRARIAN I			09	1	\$59,514	1	\$60,603	1	\$60,603	1	\$60,603	
3 SENIOR LIBRARY CLERK CL			04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965	
Total:				3	\$152,696	3	\$157,269	3	\$157,269	3	\$157,269	
Part-time Positions												
1 SENIOR PAGE (PT)			38	6	\$56,446	6	\$52,390	6	\$52,390	6	\$52,390	
2 PAGE (P.T.)			34	4	\$15,600	4	\$18,200	4	\$18,200	4	\$18,200	
3 LIBRARIAN I (PT)			09	2	\$26,880	2	\$26,880	2	\$26,880	2	\$26,880	
4 CARETAKER (PT) CL			03	1	\$13,476	1	\$14,068	1	\$14,068	1	\$14,068	
5 CLEANER (PT) CL			01	1	\$9,309	1	\$9,495	1	\$9,495	1	\$9,495	
6 CLERK-TYPIST (P.T.) CL			01	2	\$27,956	2	\$28,656	2	\$28,656	2	\$28,656	
Total:				16	\$149,667	16	\$149,689	16	\$149,689	16	\$149,689	
Cost Center 4205210 Julia Boyer Reinstein												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$73,782	1	\$75,048	1	\$75,048	1	\$75,048	
2 LIBRARIAN II			10	1	\$59,813	1	\$59,584	1	\$59,584	1	\$59,584	
3 SENIOR LIBRARY CLERK CL			04	1	\$40,371	1	\$41,221	1	\$41,221	1	\$41,221	
4 CARETAKER - CL			03	1	\$33,134	1	\$35,171	1	\$35,171	1	\$35,171	
5 LIBRARY CLERK CL			01	1	\$35,022	1	\$36,263	1	\$36,263	1	\$36,263	
Total:				5	\$242,122	5	\$247,287	5	\$247,287	5	\$247,287	
Part-time Positions												
1 SENIOR PAGE (PT)			38	6	\$58,812	6	\$71,656	6	\$71,656	6	\$71,656	
2 LIBRARIAN I (PT)			09	4	\$41,441	4	\$50,401	4	\$50,401	4	\$50,401	
3 CARETAKER (PT) CL			03	1	\$9,666	1	\$9,859	1	\$9,859	1	\$9,859	
4 LIBRARY TECHNOLOGY CLERK (PT) CL			03	1	\$14,703	1	\$15,071	1	\$15,071	1	\$15,071	
5 CLERK-TYPIST (P.T.) CL			01	4	\$39,445	4	\$38,794	4	\$38,794	4	\$38,794	
Total:				16	\$164,067	16	\$185,781	16	\$185,781	16	\$185,781	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job Group		Current Year 2021		Ensuing Year 2022					Remarks
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 4205230 Reinstein Memorial												
Full-time Positions												
1 LIBRARIAN I			09	1	\$61,544	1	\$61,917	1	\$61,917	1	\$61,917	
2 CARETAKER - CL			03	1	\$37,260	1	\$37,860	1	\$37,860	1	\$37,860	
Total:				2	\$98,804	2	\$99,777	2	\$99,777	2	\$99,777	
Part-time Positions												
1 SENIOR PAGE (PT)			38	3	\$33,800	3	\$32,448	3	\$32,448	3	\$32,448	
2 LIBRARIAN I (PT)			09	1	\$17,791	1	\$16,605	1	\$16,605	1	\$16,605	
3 LIBRARY TECHNOLOGY CLERK (PT) CL			03	1	\$13,930	1	\$15,071	1	\$15,071	1	\$15,071	
4 CLERK-TYPIST (P.T.) CL			01	2	\$27,250	2	\$28,656	2	\$28,656	2	\$28,656	
5 CLERK-TYPIST (P.T.) CL			01	1	\$14,007	0	\$0	0	\$0	0	\$0	Delete
Total:				8	\$106,778	7	\$92,780	7	\$92,780	7	\$92,780	
Cost Center 4205320 Hamburg												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$72,224	1	\$72,783	1	\$72,783	1	\$72,783	
2 LIBRARIAN I			09	1	\$54,330	1	\$55,345	1	\$55,345	1	\$55,345	
3 LIBRARY ASSOCIATE CL			05	1	\$41,436	1	\$42,309	1	\$42,309	1	\$42,309	
4 SENIOR LIBRARY CLERK CL			04	1	\$34,824	1	\$36,820	1	\$36,820	1	\$36,820	
5 CARETAKER - CL			03	1	\$34,611	1	\$36,398	1	\$36,398	1	\$36,398	
Total:				5	\$237,425	5	\$243,655	5	\$243,655	5	\$243,655	
Part-time Positions												
1 SENIOR PAGE (PT)			38	3	\$37,856	3	\$37,180	3	\$37,180	3	\$37,180	
2 PAGE (P.T.)			34	3	\$26,650	3	\$23,400	3	\$23,400	3	\$23,400	
3 LIBRARIAN I (PT)			09	3	\$34,065	3	\$29,453	3	\$29,453	3	\$29,453	
4 CLERK-TYPIST (P.T.) CL			01	2	\$15,449	2	\$11,311	2	\$11,311	2	\$11,311	
5 CLERK-TYPIST (P.T.) CL			01	1	\$3,113	0	\$0	0	\$0	0	\$0	Delete
Total:				12	\$117,133	11	\$101,344	11	\$101,344	11	\$101,344	
Cost Center 4205330 Lakeshore												
Full-time Positions												
1 LIBRARIAN I			09	1	\$50,269	1	\$52,707	1	\$52,707	1	\$52,707	
2 LIBRARY CLERK CL			01	1	\$33,957	1	\$35,764	1	\$35,764	1	\$35,764	
Total:				2	\$84,226	2	\$88,471	2	\$88,471	2	\$88,471	
Part-time Positions												
1 SENIOR PAGE (PT)			38	2	\$20,280	2	\$18,928	2	\$18,928	2	\$18,928	
2 CARETAKER (PT) CL			03	1	\$12,888	1	\$13,146	1	\$13,146	1	\$13,146	
Total:				3	\$33,168	3	\$32,074	3	\$32,074	3	\$32,074	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center			Job Group			Current Year 2021		Ensuing Year 2022					
Buffalo & Erie County Public Library			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	\$73,782	1	\$73,499	1	\$73,499	1	\$73,499		
2	LIBRARIAN I		09	1	\$54,330	1	\$55,345	1	\$55,345	1	\$55,345		
3	LIBRARY ASSISTANT (CL)		05	1	\$37,348	1	\$39,508	1	\$39,508	1	\$39,508		
4	CARETAKER - CL		03	1	\$37,260	1	\$37,860	1	\$37,860	1	\$37,860		
Total:			4		\$202,720	4	\$206,212	4	\$206,212	4	\$206,212		
Part-time	Positions												

1	SENIOR PAGE (PT)		38	4	\$41,912	4	\$41,912	4	\$41,912	4	\$41,912		
2	PAGE (P.T.)		34	3	\$25,350	3	\$25,350	3	\$25,350	3	\$25,350		
3	LIBRARIAN I (PT)		09	2	\$11,200	2	\$11,200	2	\$11,200	2	\$11,200		
4	CLERK-TYPIST (P.T.) CL		01	2	\$25,749	2	\$26,394	2	\$26,394	2	\$26,394		
Total:			11		\$104,211	11	\$104,856	11	\$104,856	11	\$104,856		
Cost Center	4205530	Kenilworth											
Full-time	Positions												

1	LIBRARY ASSOCIATE CL		05	1	\$45,159	1	\$46,112	1	\$46,112	1	\$46,112		
Total:			1		\$45,159	1	\$46,112	1	\$46,112	1	\$46,112		
Part-time	Positions												

1	SENIOR PAGE (PT)		38	2	\$22,308	2	\$22,984	2	\$22,984	2	\$22,984		
2	LIBRARIAN I (PT)		09	1	\$21,281	1	\$21,281	1	\$21,281	1	\$21,281		
3	CLEANER (PT) CL		01	1	\$8,593	1	\$8,765	1	\$8,765	1	\$8,765		
4	CLERK-TYPIST (P.T.) CL		01	1	\$13,978	1	\$14,328	1	\$14,328	1	\$14,328		
Total:			5		\$66,160	5	\$67,358	5	\$67,358	5	\$67,358		
Cost Center	4205540	Kenmore											
Full-time	Positions												

1	LIBRARY DIRECTOR II		11	1	\$68,392	1	\$68,850	1	\$68,850	1	\$68,850		
2	LIBRARIAN II		10	1	\$59,813	1	\$60,360	1	\$60,360	1	\$60,360		
3	LIBRARIAN I		09	2	\$111,116	2	\$111,395	2	\$111,395	2	\$111,395		
4	SENIOR LIBRARY CLERK CL		04	1	\$39,140	1	\$39,965	1	\$39,965	1	\$39,965		
5	CARETAKER - CL		03	1	\$33,819	1	\$35,861	1	\$35,861	1	\$35,861		
6	LIBRARY CLERK CL		01	1	\$36,584	1	\$37,355	1	\$37,355	1	\$37,355		
Total:			7		\$348,864	7	\$353,786	7	\$353,786	7	\$353,786		
Part-time	Positions												

1	SENIOR PAGE (PT)		38	5	\$62,192	5	\$62,868	5	\$62,868	5	\$62,868		
2	PAGE (P.T.)		34	5	\$40,950	5	\$42,900	5	\$42,900	5	\$42,900		
3	PAGE (P.T.)		34	1	\$9,100	0	\$0	0	\$0	0	\$0		
4	LIBRARIAN I (PT)		09	1	\$22,535	1	\$22,535	1	\$22,535	1	\$22,535		
Total:			12		\$134,777	11	\$128,303	11	\$128,303	11	\$128,303		

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center			Job Group			Current Year 2021		Ensuing Year 2022					
Buffalo & Erie County Public Library				No:	Salary	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	\$79,699	1	\$85,358	1	\$85,358	1	\$85,358		
2	TECHNICAL SUPPORT SERVICES SPECIALIST		12	1	\$79,150	1	\$80,818	1	\$80,818	1	\$80,818		
3	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST		10	1	\$62,187	1	\$64,166	1	\$64,166	1	\$64,166		
4	COMPUTER APPLICATION SUPPORT TECH (ILS)		09	1	\$57,264	1	\$58,471	1	\$58,471	1	\$58,471		
5	SENIOR COMPUTER OPERATOR		08	1	\$57,842	1	\$60,278	1	\$60,278	1	\$60,278		
6	COMPUTER OPERATOR		07	3	\$149,693	3	\$150,511	3	\$150,511	3	\$150,511		
7	WEB PAGE MASTER		07	1	\$51,100	1	\$52,177	1	\$52,177	1	\$52,177		
8	TECHNICAL SPECIALIST COMPUTERS (LIBRARY)		06	2	\$87,429	2	\$90,932	2	\$90,932	2	\$90,932		
Total:				11	\$624,364	11	\$642,711	11	\$642,711	11	\$642,711		
Part-time	Positions												
1	COMPUTER OPERATOR (PT)		07	2	\$36,784	2	\$35,600	2	\$35,600	2	\$35,600		
Total:				2	\$36,784	2	\$35,600	2	\$35,600	2	\$35,600		
Cost Center	4206205	Development & Communications											
Full-time	Positions												
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$95,500	1	\$97,408	1	\$97,408	1	\$97,408		
2	DEVELOPMENT MANAGER		SPEC	1	\$59,444	1	\$63,666	1	\$63,666	1	\$63,666		
3	DEVELOPMENT AND COMMUNICATIONS CLERK		05	2	\$82,872	2	\$84,618	2	\$84,618	2	\$84,618		
Total:				4	\$237,816	4	\$245,692	4	\$245,692	4	\$245,692		
Regular Part-time	Positions												
1	COMMUNITY ENGAGEMENT MANAGER (RPT)		SPEC	1	\$31,425	1	\$33,656	1	\$33,656	1	\$33,656		
Total:				1	\$31,425	1	\$33,656	1	\$33,656	1	\$33,656		
Cost Center	4206210	Creative & Production Services											
Full-time	Positions												
1	LIBRARY DISPLAY ARTIST		08	1	\$59,034	1	\$60,278	1	\$60,278	1	\$60,278		
2	ASSISTANT LIBRARY DISPLAY ARTIST		05	1	\$44,813	1	\$46,112	1	\$46,112	1	\$46,112		
Total:				2	\$103,847	2	\$106,390	2	\$106,390	2	\$106,390		
Regular Part-time	Positions												
1	COPY MACHINE OPERATOR (RPT)		03	1	\$27,498	1	\$27,838	1	\$27,838	1	\$27,838		
Total:				1	\$27,498	1	\$27,838	1	\$27,838	1	\$27,838		
Cost Center	4206310	Business Office											
Full-time	Positions												
1	LIBRARY ADMINISTRATIVE MANAGER		SPEC	1	\$65,794	1	\$73,000	1	\$73,000	1	\$73,000		
2	ASSISTANT LIBRARY ADMINISTRATIVE MANAGER		07	1	\$48,949	1	\$49,980	1	\$49,980	1	\$49,980		
3	SENIOR ACCOUNT CLERK		06	3	\$135,140	3	\$141,399	3	\$141,399	3	\$141,399		
Total:				5	\$249,883	5	\$264,379	5	\$264,379	5	\$264,379		

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420 Buffalo & Erie County Public Library			Current Year 2021		Ensuing Year 2022						Remarks	
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	4206420	Maintenance										
Full-time Positions												
1 SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)			12	1	\$80,845	1	\$82,549	1	\$82,549	1	\$82,549	
2 ASSISTANT MAINTENANCE SUPERVISOR			10	1	\$47,299	1	\$48,296	1	\$48,296	1	\$48,296	
3 ASST SUPERVISOR OF BLDG OPER&MAINT (LIB)			10	1	\$65,668	1	\$67,051	1	\$67,051	1	\$67,051	
4 STATIONARY ENGINEER			08	7	\$366,012	7	\$370,502	7	\$370,502	7	\$370,502	
5 MAINTENANCE WORKER			05	3	\$111,716	3	\$113,545	3	\$113,545	3	\$113,545	
6 SENIOR CLERK-TYPIST			04	1	\$42,238	1	\$43,129	1	\$43,129	1	\$43,129	
7 CARETAKER			03	1	\$37,260	1	\$37,118	1	\$37,118	1	\$37,118	
Total:				15	\$751,038	15	\$762,190	15	\$762,190	15	\$762,190	
Part-time Positions												
1 GARDENER (PT)			05	1	\$13,510	1	\$13,723	1	\$13,723	1	\$13,723	
2 CLEANER (P.T.)			01	14	\$146,808	14	\$148,520	14	\$148,520	14	\$148,520	
Total:				15	\$160,318	15	\$162,243	15	\$162,243	15	\$162,243	
Regular Part-time Positions												
1 MAINTENANCE WORKER (RPT)			05	1	\$37,820	1	\$37,820	1	\$37,820	1	\$37,820	
Total:				1	\$37,820	1	\$37,820	1	\$37,820	1	\$37,820	
Cost Center	4206440	Security										
Full-time Positions												
1 SENIOR BUILDING GUARD (BECPL)			07	1	\$54,332	1	\$55,478	1	\$55,478	1	\$55,478	
2 BUILDING GUARD			04	3	\$114,199	3	\$115,278	3	\$115,278	3	\$115,278	
Total:				4	\$168,531	4	\$170,756	4	\$170,756	4	\$170,756	
Part-time Positions												
1 BUILDING GUARD (PT)			04	3	\$40,715	0	\$0	0	\$0	0	\$0	Delete
2 BUILDING GUARD (PT)			04	3	\$48,468	3	\$47,480	3	\$47,480	3	\$47,480	
Total:				6	\$89,183	3	\$47,480	3	\$47,480	3	\$47,480	
Regular Part-time Positions												
1 BUILDING GUARD (RPT)			04	7	\$231,769	7	\$234,675	7	\$234,675	7	\$234,675	
2 BUILDING GUARD (RPT)			04	0	\$0	1	\$28,175	1	\$28,175	1	\$28,175	New
Total:				7	\$231,769	8	\$262,850	8	\$262,850	8	\$262,850	
Cost Center	4206450	Shipping & Receiving										
Full-time Positions												
1 RECEIVING AND DISTRIBUTION SUPERVISOR			07	1	\$54,332	1	\$55,478	1	\$55,478	1	\$55,478	
2 TRUCK DRIVER			04	2	\$81,745	2	\$82,100	2	\$82,100	2	\$82,100	
3 LABORER			03	1	\$40,380	1	\$40,225	1	\$40,225	1	\$40,225	
Total:				4	\$176,457	4	\$177,803	4	\$177,803	4	\$177,803	
Part-time Positions												
1 SENIOR PAGE (PT)			38	7	\$89,908	7	\$89,908	7	\$89,908	7	\$89,908	
2 TRUCK DRIVER (P.T.)			04	1	\$15,295	1	\$15,295	1	\$15,295	1	\$15,295	
Total:				8	\$105,203	8	\$105,203	8	\$105,203	8	\$105,203	
Regular Part-time Positions												
1 SENIOR PAGE (RPT)			04	1	\$36,491	1	\$36,491	1	\$36,491	1	\$36,491	
2 TRUCK DRIVER (RPT)			04	1	\$29,568	1	\$30,480	1	\$30,480	1	\$30,480	
3 STORES CLERK RPT			03	1	\$29,694	1	\$29,694	1	\$29,694	1	\$29,694	
Total:				3	\$95,753	3	\$96,665	3	\$96,665	3	\$96,665	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Job	Current Year 2021		Ensuing Year 2022					Remarks
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center	4206510	Human Resources									
Full-time	Positions										
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$78,000	1	\$79,560	1	\$79,560	1	\$79,560	
2	LIBRARY PERSONNEL CLERK	09	1	\$57,264	1	\$58,471	1	\$58,471	1	\$58,471	
3	ADMINISTRATIVE CLERK (LIBRARY)	07	1	\$41,029	0	\$0	0	\$0	0	\$0	Delete
4	JUNIOR PERSONNEL CLERK	05	1	\$35,971	1	\$34,701	1	\$34,701	1	\$34,701	
5	SENIOR LIBRARY CLERK	04	1	\$42,238	1	\$43,129	1	\$43,129	1	\$43,129	
Total:			5	\$254,502	4	\$215,861	4	\$215,861	4	\$215,861	
Regular Part-time	Positions										
1	EMPLOYMENT SUPPORT AIDE (RPT)	03	1	\$24,558	1	\$25,172	1	\$25,172	1	\$25,172	
Total:			1	\$24,558	1	\$25,172	1	\$25,172	1	\$25,172	
Cost Center	4206520	Training Lab									
Full-time	Positions										
1	LIBRARIAN II	10	1	\$60,587	1	\$61,023	1	\$61,023	1	\$61,023	
2	LIBRARY ASSOCIATE	05	1	\$42,921	1	\$43,826	1	\$43,826	1	\$43,826	
Total:			2	\$103,508	2	\$104,849	2	\$104,849	2	\$104,849	
Part-time	Positions										
1	TECH SPECIALIST COMPUTERS (LIB) (PT)	54	1	\$13,104	1	\$14,976	1	\$14,976	1	\$14,976	
2	SENIOR PAGE (PT)	38	3	\$35,828	3	\$35,828	3	\$35,828	3	\$35,828	
3	LIBRARY TECHNOLOGY CLERK (PT)	03	2	\$28,651	2	\$29,049	2	\$29,049	2	\$29,049	
Total:			6	\$77,583	6	\$79,853	6	\$79,853	6	\$79,853	
Cost Center	4206620	Collection Development									
Full-time	Positions										
1	LIBRARIAN III	11	1	\$73,782	1	\$75,048	1	\$75,048	1	\$75,048	
2	LIBRARIAN II	10	1	\$61,258	1	\$61,023	1	\$61,023	1	\$61,023	
3	LIBRARIAN I	09	2	\$111,116	2	\$111,395	2	\$111,395	2	\$111,395	
Total:			4	\$246,156	4	\$247,466	4	\$247,466	4	\$247,466	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420		Job Group	Current Year 2021			Ensuing Year 2022					
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4206630	Technical Services									
Full-time	Positions										
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$95,500	1	\$97,408	1	\$97,408	1	\$97,408	
2	CONTRACTS ADMINISTRATOR	11	0	\$0	1	\$56,270	1	\$56,270	1	\$56,270	New
3	LIBRARIAN III	11	1	\$73,782	1	\$75,048	1	\$75,048	1	\$75,048	
4	LIBRARIAN II	10	3	\$178,758	3	\$179,508	3	\$179,508	3	\$179,508	
5	LIBRARIAN I	09	0	\$0	1	\$44,801	1	\$44,801	1	\$44,801	New
6	LIBRARIAN I	09	1	\$55,558	1	\$55,345	1	\$55,345	1	\$55,345	
7	LIBRARY ASSOCIATE	05	1	\$35,970	1	\$36,729	1	\$36,729	1	\$36,729	
8	SENIOR LIBRARY CLERK	04	2	\$73,306	2	\$74,851	2	\$74,851	2	\$74,851	
9	SENIOR MATERIALS PROCESSOR	03	2	\$76,202	2	\$76,891	2	\$76,891	2	\$76,891	
10	BOOK PROCESSOR	02	1	\$29,307	1	\$29,195	1	\$29,195	1	\$29,195	
11	LIBRARY CLERK	01	3	\$105,275	3	\$109,916	3	\$109,916	3	\$109,916	
Total:			15	\$723,658	17	\$835,962	17	\$835,962	17	\$835,962	
Part-time	Positions										
1	SENIOR PAGE (PT)	38	2	\$18,928	0	\$0	0	\$0	0	\$0	Delete
2	SENIOR PAGE (PT)	38	1	\$12,844	1	\$12,844	1	\$12,844	1	\$12,844	
Total:			3	\$31,772	1	\$12,844	1	\$12,844	1	\$12,844	
Regular Part-time	Positions										
1	BOOK PROCESSOR (RPT)	02	1	\$14,597	1	\$14,597	1	\$14,597	1	\$14,597	
Total:			1	\$14,597	1	\$14,597	1	\$14,597	1	\$14,597	
Fund Center Summary Totals											
Full-time:			202	\$10,350,663	207	\$10,749,836	207	\$10,749,836	207	\$10,749,836	
Part-time:			471	\$4,527,676	399	\$3,838,072	399	\$3,838,072	399	\$3,838,072	
Regular Part-time:			35	\$1,139,158	37	\$1,254,758	37	\$1,254,758	37	\$1,254,758	
Fund Center Totals:			708	\$16,017,497	643	\$15,842,666	643	\$15,842,666	643	\$15,842,666	

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

Account Appropriations	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
500000 Full Time - Salaries	9,943,798	10,542,591	10,542,591	10,749,836	10,749,836	10,749,836
500010 Part Time - Wages	2,456,230	4,531,133	4,370,053	3,838,072	3,838,072	3,838,072
500020 Regular PT - Wages	927,200	951,977	951,977	1,254,758	1,254,758	1,254,758
500300 Shift Differential	21,283	25,000	25,000	25,000	25,000	25,000
500330 Holiday Worked	16,167	21,000	21,000	22,500	22,500	22,500
500350 Other Employee Payments	130,910	120,000	120,000	140,000	140,000	140,000
501000 Overtime	150,175	280,000	280,000	290,000	290,000	290,000
502000 Fringe Benefits	6,729,433	7,191,912	7,191,912	7,048,005	7,048,005	7,048,005
504990 Reductions - Personal Services Acct	-	(671,445)	(163,262)	(563,478)	(563,478)	(563,478)
504992 Salary Reserves	-	172,892	172,892	669,183	669,183	669,183
505000 Office Supplies	131,610	224,950	224,950	191,450	191,450	191,450
505200 Clothing Supplies	2,972	5,500	5,500	6,000	6,000	6,000
505600 Auto, Truck & Heavy Equip Supplies	9,101	14,250	14,250	15,250	15,250	15,250
505800 Medical & Health Supplies	1,763	2,500	2,500	2,500	2,500	2,500
506200 Maintenance & Repair	164,783	174,300	210,434	187,300	187,300	187,300
506400 Highway Supplies	9,513	17,000	17,000	18,000	18,000	18,000
510000 Local Mileage Reimbursement	3,336	11,000	11,000	12,500	12,500	12,500
510100 Out Of Area Travel	4,072	19,000	19,000	15,500	15,500	15,500
510200 Training And Education	34,712	56,100	56,100	103,050	103,050	103,050
515000 Utility Charges	117,599	133,173	133,173	140,243	140,243	140,243
516010 Contract Pymts Nonprofit Purch Svcs	64,310	40,421	445,782	81,910	81,910	81,910
516020 Professional Svcs Contracts & Fees	819,852	824,238	1,026,435	958,906	958,906	958,906
516030 Maintenance Contracts	189,650	215,456	215,456	161,608	161,608	161,608
530000 Other Expenses	132,240	178,250	178,250	166,750	166,750	166,750
545000 Rental Charges	5,267	5,877	5,877	5,877	5,877	5,877
555050 Insurance Premiums	146,753	165,218	165,218	171,023	171,023	171,023
559000 County Share - Grants	227,378	-	728,300	-	-	-
561410 Lab & Technical Equipment	121,021	87,758	189,160	87,619	87,619	87,619
561420 Office Eqmt, Furniture & Fixtures	44,301	-	96,394	-	-	-
561430 Building, Grounds & Heavy Eqmt	7,145	-	22,352	-	-	-
561440 Motor Vehicles	35,730	-	34,246	-	-	-
561450 Library Books & Media	2,706,423	2,828,460	2,828,460	2,828,460	2,828,460	2,828,460
575040 Interfund Expense-Utility Fund	547,959	767,534	767,534	840,995	840,995	840,995
910600 ID Purchasing Services	28,251	38,396	38,396	42,236	42,236	42,236
910700 ID Fleet Services	15,260	42,673	42,673	46,940	46,940	46,940
911500 ID Sheriff Division Services	-	-	161,080	177,188	177,188	177,188
942000 ID Library Services	(65,537)	(195,533)	(195,533)	(153,468)	(153,468)	(153,468)
980000 ID DISS Services	253,091	16,152	16,152	60,000	60,000	60,000
Total Appropriations	26,133,751	28,837,733	30,972,302	29,641,713	29,641,713	29,641,713

Account Revenues	2020 Actuals	2021 Legislative Adopted	2021 Adjusted Budget	2022 Department Request	2022 Executive Recommendation	2022 Legislative Adopted
400020 Revenue From Library Real Property	25,409,158	25,917,341	25,917,341	26,435,688	26,435,688	26,435,688
402190 Appropriated Fund Balance	-	373,317	1,842,796	703,642	703,642	703,642
408140 State Aid-Library Inc Incentive Aid	1,513,918	1,721,731	2,311,343	1,911,437	1,911,437	1,911,437
408150 State Aid To Member Libraries	203,009	252,185	358,804	282,849	282,849	282,849
419000 Library Charges - Fines	143,808	213,819	213,819	130,202	130,202	130,202
419010 Refunds From Contract Libraries	86,210	193,268	27,127	35,967	35,967	35,967
420510 Rent Of Real Property - Auditorium	22,147	24,000	24,000	24,000	24,000	24,000
420530 Comm - Tel Booth Food Svs	7,846	14,400	14,400	14,400	14,400	14,400
422000 Copies	14,863	17,587	17,587	17,290	17,290	17,290
423000 Refunds Of Prior Years Expenses	16,914	10,000	10,000	10,000	10,000	10,000
445030 Interest & Earnings General Invest	5,051	6,000	6,000	2,000	2,000	2,000
466000 Miscellaneous Receipts	-	-	135,000	-	-	-
466010 NSF Check Fees	-	15	15	15	15	15
466020 Minor Sale - Other	2,182	4,558	4,558	2,223	2,223	2,223
466030 Book Bags	425	800	800	600	600	600
466040 Printing	34,660	58,712	58,712	41,400	41,400	41,400
467000 Miscellaneous Departmental Income	4,552	5,000	5,000	5,000	5,000	5,000
479100 Other Contributions	60,073	25,000	25,000	25,000	25,000	25,000
Total Revenues	27,524,816	28,837,733	30,972,302	29,641,713	29,641,713	29,641,713

2022 BUDGET

COUNTY OF ERIE , BUFFALO, NEW YORK

BOOK B SPECIAL FUNDS



Mark C. Poloncarz
COUNTY EXECUTIVE

*Amended and Adopted by the
Erie County Legislature on
December 2nd, 2021*

Robert W. Keating
DIRECTOR
BUDGET AND MANAGEMENT

2022 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		184,200	184,200			
Total Department	0	184,200	184,200	-	-	-
Central Police Services						
Aid to Crime Labs	13	1,648,955	545,868			1,103,087
DNA Backlog Reduction Program	3	612,156		612,156		
Gun Involved Violence Elimination	3	326,841	154,798			172,043
National Forensic Sciences Improvement Act		57,211	57,211			
Total Department	19	2,645,163	757,877	612,156	-	1,275,130
Homeland Security and Emergency Services						
State Homeland Security Program	6	1,734,163		1,734,163		
Total Department	6	1,734,163		1,734,163	-	-
District Attorney						
Aid to Prosecution	9	1,444,142	600,287			843,855
BE SAFE	2	300,928		250,557		50,371
Crimes Against Revenue Program	4	529,163	414,100			115,063
Federal Family Violence Prevention Svcs Act	1	75,761		32,000		43,761
Gun Involved Violence Elimination	6	937,783	772,758			165,025
Motor Vehicle Theft and Ins Fraud Prev	1	144,519	104,758			39,761
Victim/Witness Assistance	9	801,026		557,350		243,676
Total Department	32	4,233,322	1,891,903	839,907	-	1,501,512
Probation						
Alternatives to Incarceration	2	179,390	128,237			51,153
BE SAFE	1	126,292		78,575		47,717
Conditional Release Program	1	128,152			5,000	123,152
Gun Involved Violence Elimination	2	266,648	231,202			35,446
Office of Victim Services	1	98,484		96,000		2,484
Raise the Age	20	3,198,003	3,187,556			10,447
Total Department	27	3,996,969	3,546,995	174,575	5,000	270,399
Sheriff						
Gun Involved Violence Elimination	2	329,798	176,245			153,553
Total Department	2	329,798	176,245	-	-	153,553
Senior Services						
Areawide Agency on Aging	15	1,865,269		1,268,892	30,875	565,502
Community Services for the Elderly	9	2,191,204	1,659,940		155,955	375,309
Congregate Dining Nutrition	10	3,037,043		1,846,249	679,388	511,406
Congregate Services Initiative		36,269	21,340		2,031	12,898
Disease Prevention and Health Promotion Services		195,191		176,682	200	18,309
Elder Caregiver Support	4	1,171,593		877,440	11,600	282,553
Expanded In-Home Services for the Elderly	8	3,442,773	2,580,004		257,513	605,256
Health Insurance Info, Counseling, and Assistance		66,676	15,674	50,802	200	
Home-Delivered Nutrition		2,453,104		1,362,941	411,585	678,578
Medicare Improvements for Patients and Providers Act-ADRC		48,930		48,930		
New York Connects	7	603,256	603,256			
Nutrition Services Incentive Program		674,867		674,867		
NYS Areawide Agency on Aging Transportation		57,463	55,463		2,000	
NYS Retired Senior Volunteer Program		6,367	6,367			
Retired Senior Volunteer Program	2	175,521		81,391	2,500	91,630
Senior Aides		880,251		706,036	17,215	157,000
Unmet Need	3	766,247	766,247			
Wellness in Nutrition		1,135,887	1,135,887			
Total Department	58	18,807,911	6,844,178	7,094,230	1,571,062	3,298,441

2022 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Health						
Erie County Communities that Heal	2	878,355		878,355		
Expanded Partner Services	1	105,000	105,000			
Expanded Syringe Access and Disposal Project		78,000			78,000	
Family Planning Services	2	454,022			181,652	272,370
HIV Prevention Communities of Color	2	175,000	175,000			
Immunization Action Plan	2	354,085	149,000	153,000		52,085
Naloxone Expansion and Emergency Department Care	2	400,000		400,000		
Partners for Prevention Infrastructure CSP	3	283,542	275,000			8,542
PREP and Other HIV Prevention Services	3	300,000	300,000			
Public Health Campaign STD	1	131,034	75,000			56,034
Public Health Campaign TB	3	385,544	195,594			189,950
STD Outreach Intervention	5	475,000	370,000	105,000		
Teen Pregnancy Prevention	1	105,000			105,000	
PH Preparedness/Response to Bioterrorism	6	613,757		562,650		51,107
Beach Water Quality Monitoring		12,855		12,855		
Childhood Lead Poisoning Prevention	7	582,199	337,850	244,349		
Enhanced Drinking Water Protection	1	135,506	135,506			
Healthy Neighborhoods	3	273,600	273,600			
Lead Poisoning Primary Prevention	12	1,167,822	1,142,822		25,000	
Public Health Laboratory Response Network		25,000		25,000		
Youth Tobacco Enforcement and Prevention	2	225,028	208,028		17,000	
Highway Safety		40,600		40,600		
Medical Examiner Toxicology Lab Aid	1	102,108	102,108			
National Forensic Science Improvement		57,211		57,211		
Total Department	59	7,360,268	3,844,508	2,479,020	406,652	630,088
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	-	-	-
County Executive						
Office of Workforce Development	2	236,601		72,950		163,651
Total Department	2	236,601	-	72,950	-	163,651
Environment and Planning						
Community Development Block Grant	9	5,053,114		4,371,978	681,136	
Total Department	9	5,053,114	-	4,371,978	681,136	-
Library						
Central Library Book Aid		65,881	65,881			
Central Library Development Aid	3	285,589	285,589			
Continuity of Service		46,071	46,071			
NYS Library System Automation	1	74,487	74,487			
Coordinated Outreach	1	155,641	155,641			
Library Svcs to County Correctional Facilities		8,079	8,079			
Library Svcs to State Correctional Facilities		36,130	36,130			
Total Department	5	671,878	671,878	-	-	-
Countywide Budget						
American Rescue Plan		89,223,547	-	89,223,547	-	-
Total Department	0	89,223,547	-	89,223,547	-	-
Grand Total	220	134,658,534	19,833,547	104,868,363	2,663,850	7,292,774

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

CENTRAL LIBRARY BOOK AID

This is a continuation of an existing grant for the entitlement period 1/1/22 to 12/31/22. 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	\$65,881
Federal Share	—
State Share	\$65,881
County Share	—

CENTRAL LIBRARY DEVELOPMENT AID

This is a continuation of an existing grant for the entitlement period 1/1/22 to 12/31/22. 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	\$285,589
Federal Share	—
State Share	\$285,589
County Share	—

CONTINUITY OF SERVICE

This is a continuation of an existing grant for the entitlement period 1/1/22 to 12/31/22. 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	\$46,071
Federal Share	—
State Share	\$46,071
County Share	—

NYS LIBRARY SYSTEM AUTOMATION

This is a continuation of an existing non-competitive grant for the entitlement period 1/1/22 to 12/31/22. 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	\$74,487
Federal Share	—
State Share	\$74,487
County Share	—

COORDINATED OUTREACH

This is a continuation of an existing grant for the entitlement period from 1/1/22 to 12/31/22. 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	\$155,641
Federal Share	—
State Share	\$155,641
County Share	—

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 4/1/22 to 3/31/23. 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	\$8,079
Federal Share	—
State Share	\$8,079
County Share	—

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 1/1/22 to 12/31/22. 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 and Wende. Approximately 2,000 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	\$36,130
Federal Share	—
State Share	\$36,130
County Share	—

Fund:	821			
Department:	Library			
Grant:	Central Library Book Aid			
	420CLBA2022	2022	2022	2022
Period	01/01/2022 - 12/31/2022	Department Request	Executive Recommendation	Legislative Adopted

Appropriations				
561450	Library Books & Media	65,881	65,881	65,881
Total	Appropriations	65,881	65,881	65,881

Revenues				
409000	State Aid Revenues	65,881	65,881	65,881
Total	Revenues	65,881	65,881	65,881

Fund:	821			
Department:	Library			
Grant:	Central Library Development Aid			
	420CLDA2022	2022	2022	2022
Period	01/01/2022 - 12/31/2022	Department Request	Executive Recommendation	Legislative Adopted

Appropriations				
500000	Full Time - Salaries	144,804	144,804	144,804
500010	Part Time - Wages	39,201	39,201	39,201
502000	Fringe Benefits	101,584	101,584	101,584
Total	Appropriations	285,589	285,589	285,589

Revenues				
409000	State Aid Revenues	285,589	285,589	285,589
Total	Revenues	285,589	285,589	285,589

Fund:	821			
Department:	Library			
Grant:	Continuity of Service			
	420CONTOFSERV2022	2022	2022	2022
Period	01/01/2022 - 12/31/2022	Department Request	Executive Recommendation	Legislative Adopted

Appropriations				
500010	Part Time - Wages	41,218	41,218	41,218
502000	Fringe Benefits	4,853	4,853	4,853
Total	Appropriations	46,071	46,071	46,071

Revenues				
409000	State Aid Revenues	46,071	46,071	46,071
Total	Revenues	46,071	46,071	46,071

Fund:	821			
Department:	Library			
Grant:	NYS Library System Automation			
	420NYSLIBAUTO2022	2022	2022	2022
Period	01/01/2022 - 12/31/2022	Department Request	Executive Recommendation	Legislative Adopted
<hr/>				
Appropriations				
500000	Full Time - Salaries	36,263	36,263	36,263
500010	Part Time - Wages	10,935	10,935	10,935
502000	Fringe Benefits	27,289	27,289	27,289
Total	Appropriations	74,487	74,487	74,487
Revenues				
409000	State Aid Revenues	74,487	74,487	74,487
Total	Revenues	74,487	74,487	74,487

Fund:	821			
Department:	Library			
Grant:	Coordinated Outreach			
	420COORDOUTRCH2022	2022	2022	2022
Period	01/01/2022 - 12/31/2022	Department Request	Executive Recommendation	Legislative Adopted
<hr/>				
Appropriations				
500000	Full Time - Salaries	59,584	59,584	59,584
500010	Part Time - Wages	62,723	62,723	62,723
502000	Fringe Benefits	33,334	33,334	33,334
Total	Appropriations	155,641	155,641	155,641
Revenues				
409000	State Aid Revenues	155,641	155,641	155,641
Total	Revenues	155,641	155,641	155,641

Fund:	821			
Department:	Library			
Grant:	Library Svcs to County Correctional Facilities			
	420COUNTYCORR2223	2022	2022	2022
Period	04/01/2022 - 03/31/2023	Department Request	Executive Recommendation	Legislative Adopted
<hr/>				
Appropriations				
500010	Part Time - Wages	6,370	6,370	6,370
502000	Fringe Benefits	709	709	709
505000	Office Supplies	1,000	1,000	1,000
Total	Appropriations	8,079	8,079	8,079
Revenues				
409000	State Aid Revenues	8,079	8,079	8,079
Total	Revenues	8,079	8,079	8,079

Fund:	821			
Department:	Library			
Grant:	Library Svcs to State Correctional Facilities			
	420STATECORR2022	2022	2022	2022
Period	01/01/2022 - 12/31/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	20,020	20,020	20,020
502000	Fringe Benefits	1,658	1,658	1,658
505000	Office Supplies	1,000	1,000	1,000
516020	Professional Svcs Contracts & Fees	800	800	800
530000	Other Expenses	2,000	2,000	2,000
561450	Library Books & Media	10,652	10,652	10,652
Total	Appropriations	36,130	36,130	36,130
Revenues				
409000	State Aid Revenues	36,130	36,130	36,130
Total	Revenues	36,130	36,130	36,130

2022 Budget Estimate - Summary of Personal Services

		Job Group		Current Year 2021		Ensuing Year 2022					Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
<hr/>											
Fund Center:	42010	Buffalo & Erie County Public Library-Admin.									
Grant Name	Central Library Development Aid	420CLDA2022									
Cost Center	4201020	Central Public Service Grants									
<hr/>											
Full-time	Positions										
<hr/>											
1	LIBRARIAN I	09	1	\$59,514	1	\$59,996	1	\$59,996	1	\$59,996	
2	LIBRARY ASSISTANT	05	0	\$0	1	\$42,309	1	\$42,309	1	\$42,309	New
3	SENIOR LIBRARY CLERK	04	1	\$41,002	1	\$42,499	1	\$42,499	1	\$42,499	
4	LIBRARY CLERK	01	1	\$35,515	0	\$0	0	\$0	0	\$0	Transfer
Total:			3	\$136,031	3	\$144,804	3	\$144,804	3	\$144,804	
<hr/>											
Part-time	Positions										
<hr/>											
1	LIBRARIAN I (PT)	09	2	\$23,520	2	\$39,201	2	\$39,201	2	\$39,201	
2	LIBRARIAN I (PT)	09	1	\$11,200	0	\$0	0	\$0	0	\$0	Transfer
Total:			3	\$34,720	2	\$39,201	2	\$39,201	2	\$39,201	
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			3	\$136,031	3	\$144,804	3	\$144,804	3	\$144,804	
Part-time:			3	\$34,720	2	\$39,201	2	\$39,201	2	\$39,201	
Fund Center Totals:			6	\$170,751	5	\$184,005	5	\$184,005	5	\$184,005	

Fund Center:	42010	Buffalo & Erie County Public Library-Admin.								
Grant Name	Continuity of Service		420CONTOFSERV2022							
Cost Center	4201020	Central Public Service Grants								
Part-time	Positions									
<hr/>										
1 SENIOR PAGE (PT)	38	2	\$18,928	2	\$22,178	2	\$22,178	2	\$22,178	
2 LIBRARIAN I (PT)	09	1	\$17,662	1	\$19,040	1	\$19,040	1	\$19,040	
Total:		3	\$36,590	3	\$41,218	3	\$41,218	3	\$41,218	
<hr/>										
<u>Grant Summary Totals</u>										
Part-time:		3	\$36,590	3	\$41,218	3	\$41,218	3	\$41,218	
Fund Center Totals:		3	\$36,590	3	\$41,218	3	\$41,218	3	\$41,218	

2022 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2021		Ensuing Year 2022							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Fund Center:	42010	Buffalo & Erie County Public Library-Admin.										
Grant Name	NYS Library System Automation		420NYSLIBAUTO2022									
Cost Center	4201040	Technical Service Grants										
Full-time		Positions										
1 LIBRARY CLERK		01	1	\$35,515	1	\$36,263	1	\$36,263	1	\$36,263		
Total:			1	\$35,515	1	\$36,263	1	\$36,263	1	\$36,263		
Part-time		Positions										
1 CLERK TYPIST (P.T.)		01	1	\$3,891	0	\$0	0	\$0	0	\$0	Delete	
2 CLERK TYPIST (P.T.)		01	1	\$9,338	1	\$10,935	1	\$10,935	1	\$10,935		
Total:			2	\$13,229	1	\$10,935	1	\$10,935	1	\$10,935		
<hr/>												
<u>Grant Summary Totals</u>												
Full-time:			1	\$35,515	1	\$36,263	1	\$36,263	1	\$36,263		
Part-time:			2	\$13,229	1	\$10,935	1	\$10,935	1	\$10,935		
Fund Center Totals:			3	\$48,744	2	\$47,198	2	\$47,198	2	\$47,198		
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.										
Grant Name	Coordinated Outreach		420COORDOUTRCH2022									
Cost Center	4203110	Institutional Grants										
Full-time		Positions										
1 LIBRARIAN II - ACCESSIBILITY SERVICES		10	0	\$0	1	\$59,584	1	\$59,584	1	\$59,584	Gain	
2 LIBRARIAN I		09	1	\$50,269	0	\$0	0	\$0	0	\$0	Transfer	
3 LIBRARY ASSISTANT		05	1	\$41,436	0	\$0	0	\$0	0	\$0	Transfer	
Total:			2	\$91,705	1	\$59,584	1	\$59,584	1	\$59,584		
Part-time		Positions										
1 LIBRARIAN I (PT)		09	0	\$0	3	\$62,723	3	\$62,723	3	\$62,723	Gain	
Total:			0	\$0	3	\$62,723	3	\$62,723	3	\$62,723		
<hr/>												
<u>Grant Summary Totals</u>												
Full-time:			2	\$91,705	1	\$59,584	1	\$59,584	1	\$59,584		
Part-time:			0	\$0	3	\$62,723	3	\$62,723	3	\$62,723		
Fund Center Totals:			2	\$91,705	4	\$122,307	4	\$122,307	4	\$122,307		
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.										
Grant Name	Library Svcs to County Correctional Facilities		420COUNTYCORR2223									
Cost Center	4203110	Institutional Grants										
Part-time		Positions										
1 SENIOR PAGE (PT)		38	1	\$5,408	1	\$6,370	1	\$6,370	1	\$6,370		
Total:			1	\$5,408	1	\$6,370	1	\$6,370	1	\$6,370		
<hr/>												
<u>Grant Summary Totals</u>												
Part-time:			1	\$5,408	1	\$6,370	1	\$6,370	1	\$6,370		
Fund Center Totals:			1	\$5,408	1	\$6,370	1	\$6,370	1	\$6,370		

2022 Budget Estimate - Summary of Personal Services

		Job Group		Current Year 2021		----- Ensuing Year 2022 -----					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
<hr/>											
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.									
Grant Name	Library Svcs to State Correctional Facilities	420STATECORR2022									
Cost Center	4203110	Institutional Grants									
Part-time	Positions										
<hr/>											
1	SENIOR PAGE (PT)	38	0	\$0	2	\$20,020	2	\$20,020	2	\$20,020	Gain
2	PAGE (P.T.)	34	2	\$22,100	0	\$0	0	\$0	0	\$0	Delete
Total:		2	\$22,100	2	\$20,020	2	\$20,020	2	\$20,020		
<hr/>											
<u>Grant Summary Totals</u>											
Part-time:		2	\$22,100	2	\$20,020	2	\$20,020	2	\$20,020		
Fund Center Totals:		2	\$22,100	2	\$20,020	2	\$20,020	2	\$20,020		

CAPITAL BUDGET



TABLE 1
2022 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2022-2027)		CAPITAL BUDGET ALLOCATION IN 2022		2022 FUNDING BREAKDOWN							
					BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER				
<u>I. GENERAL PROJECTS</u>												
REHABILITATION OF BUFFALO BILLS STADIUM	\$	5,335,562	\$	5,335,562	\$	2,203,854	\$	3,131,708	\$	-	\$	-
RATH BUILDING IMPROVEMENTS	\$	2,750,000	\$	750,000	\$	750,000	\$	-	\$	-	\$	-
COUNTY WIDE CODE AND ENVIRONMENTAL COMPLIANCE	\$	3,750,000	\$	250,000	\$	-	\$	-	\$	250,000	\$	-
COUNTY WIDE ROOF REPLACEMENT AND EXTERIOR WATERPROOFING	\$	7,900,000	\$	400,000	\$	400,000	\$	-	\$	-	\$	-
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING, AND MISC IMPROVEMENTS	\$	8,800,000	\$	300,000	\$	-	\$	-	\$	300,000	\$	-
PRESERVATION OF COUNTY BUILDINGS AND FACILITIES	\$	5,250,000	\$	250,000	\$	-	\$	-	\$	250,000	\$	-
BUFFALO NIAGARA CONVENTION CENTER IMPROVEMENTS	\$	3,750,000	\$	1,250,000	\$	1,250,000	\$	-	\$	-	\$	-
EC HEALTH DEPARTMENT - IMPROVEMENTS TO BUILDING 17 (BUFFALO)	\$	3,000,000	\$	2,500,000	\$	2,500,000	\$	-	\$	-	\$	-
ERIE COUNTY SHERIFF'S DEPARTMENT - MISC. RENOVATIONS	\$	2,450,000	\$	400,000	\$	400,000	\$	-	\$	-	\$	-
ERIE COUNTY MEDICAL EXAMINER OFFICE RENOVATIONS	\$	2,500,000	\$	1,500,000	\$	1,500,000	\$	-	\$	-	\$	-
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENTS & UPGRADES	\$	5,500,000	\$	500,000	\$	500,000	\$	-	\$	-	\$	-
TOTAL GENERAL PROJECTS	\$	50,985,562	\$	13,435,562	\$	9,503,854	\$	3,131,708	\$	800,000	\$	-
<u>II. HIGHWAY & BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND & DPW FLEET</u>												
2022 CAPITAL OVERLAY (PAY AS YOU GO)	\$	8,000,000	\$	8,000,000	\$	-	\$	-	\$	8,000,000	\$	-
KENMORE AVENUE - SHERIDAN DRIVE TO GRAND ISLAND BOULEVARD	\$	3,000,000	\$	3,000,000	\$	3,000,000	\$	-	\$	-	\$	-
REHABILITATION OF BORDEN ROAD (CR 322) - PHASES 2 & 3 CONSTRUCTION	\$	5,000,000	\$	5,000,000	\$	5,000,000	\$	-	\$	-	\$	-
TREVETT ROAD (CR 420) RECONSTRUCTION AND SLOPE STABILIZATION	\$	300,000	\$	300,000	\$	-	\$	-	\$	300,000	\$	-
REHABILITATION OF LAKESHORE ROAD (CR 111) LAKE STREET (CR 5) TO BIG SISTER CREEK	\$	3,500,000	\$	3,500,000	\$	3,500,000	\$	-	\$	-	\$	-
FEDERAL AID ROAD DESIGN - MCKINLEY PARKWAY (PIN 5763.32)	\$	315,000	\$	315,000	\$	-	\$	252,000	\$	63,000	\$	-
GENERAL ROAD DESIGN PROGRAM	\$	500,000	\$	500,000	\$	-	\$	-	\$	500,000	\$	-
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	\$	1,000,000	\$	1,000,000	\$	-	\$	800,000	\$	200,000	\$	-
FEDERAL AID BRIDGE AND CULVERT CONSTRUCTION - BRIDGENY	\$	3,000,000	\$	3,000,000	\$	600,000	\$	2,400,000	\$	-	\$	-
PRESERVATION OF BRIDGES AND CULVERTS CONSTRUCTION -	\$	400,000	\$	400,000	\$	400,000	\$	-	\$	-	\$	-
REPAIR/REHABILITATION OF FLAGGED BRIDGES AND CULVERTS												
PRESERVATION OF BRIDGES & CULVERTS CONSTRUCTION - MISCELLANEOUS	\$	150,000	\$	150,000	\$	-	\$	-	\$	150,000	\$	-
CULVERT REPAIRS/REPLACEMENTS												
PRESERVATION OF BRIDGES - CONSTRUCTION - BRIDGE REPLACEMENT	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	-	\$	-	\$	-
VEHICLE AND EQUIPMENT REPLACEMENT - HIGHWAYS	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	-	\$	-	\$	-
FEDERAL AID BRIDGE PRESERVATION - DESIGN	\$	100,000	\$	100,000	\$	-	\$	-	\$	100,000	\$	-
FEDERAL AID BRIDGE OR CULVERT DESIGN - BRIDGENY	\$	800,000	\$	800,000	\$	-	\$	640,000	\$	160,000	\$	-
FEDERAL AID CONSTRUCTION - ELMWOOD AVE (PIN 5763.33)	\$	7,314,000	\$	7,314,000	\$	1,462,800	\$	5,851,200	\$	-	\$	-
FEDERAL AID CONSTRUCTION - WILLIAM ST (PIN 5763.36)	\$	6,254,000	\$	6,254,000	\$	1,250,800	\$	5,003,200	\$	-	\$	-
AS DIRECTED/EMERGENCY ENGINEERING DESIGN SERVICES	\$	200,000	\$	200,000	\$	-	\$	-	\$	200,000	\$	-
MISCELLANEOUS SMALL BRIDGE AND CULVERT DESIGN	\$	250,000	\$	250,000	\$	-	\$	-	\$	250,000	\$	-
CAPITAL BRIDGE DESIGN	\$	400,000	\$	400,000	\$	400,000	\$	-	\$	-	\$	-
LARGE CULVERT, SMALL BRIDGE, AND PEDESTRIAN BRIDGE INSPECTION PROGRAM - COUNTYWIDE	\$	200,000	\$	200,000	\$	-	\$	-	\$	200,000	\$	-
ON CALL GENERAL CIVIL & GEOTECHNICAL SERVICES	\$	400,000	\$	400,000	\$	400,000	\$	-	\$	-	\$	-
HIGHWAY SAFETY IMPROVEMENTS	\$	500,000	\$	500,000	\$	500,000	\$	-	\$	-	\$	-
2022 CAPITAL RIGHT-OF-WAY	\$	300,000	\$	300,000	\$	300,000	\$	-	\$	-	\$	-
TOTAL HIGHWAY/BRIDGE & FLEET PROJECTS	\$	44,883,000	\$	44,883,000	\$	19,813,600	\$	14,946,400	\$	10,123,000	\$	-

	ESTIMATED TOTAL PROJECT COST (2022-2027)	CAPITAL BUDGET ALLOCATION IN 2022	BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
III. PARKS AND RECREATION						
COUNTYWIDE PARKS IMPROVEMENTS AND ADA ACCESSIBILITY	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -
COUNTYWIDE SHELTER, BUILDING AND COMFORT STATION REHABILITATION AND ADA ACCESSIBILITY	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -
COUNTYWIDE ROADS, PATHWAYS, AND PARKING LOT IMPROVEMENTS	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
VEHICLES AND EQUIPMENT	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
WPA ERA REHABILITATION	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
CULVERTS AND BRIDGES	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
COUNTYWIDE PARK AMENITIES	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
TOW PATH PARK AND FENIAN MONUMENT IMPROVEMENTS	\$ 93,500	\$ 93,500	\$ -	\$ 93,500	\$ -	\$ -
TOTAL PARKS AND RECREATION	\$ 2,643,500	\$ 2,643,500	\$ 2,000,000	\$ 93,500	\$ 550,000	\$ -
IV. ENVIRONMENT & PLANNING						
ISLE VIEW PARK ENHANCEMENT PROJECT	\$ 1,785,000	\$ 1,785,000	\$ -	\$ -	\$ 350,000	\$ 1,435,000
COUNTY RAILROAD- BUFFALO SOUTHERN BRIDGE IMPROVEMENTS	\$ 1,948,600	\$ 1,948,600	\$ -	\$ 1,558,600	\$ 250,000	\$ 140,000
COUNTY RAILROAD- DL&W IMPROVEMENTS	\$ 2,067,670	\$ 2,067,670	\$ -	\$ 1,654,130	\$ 250,000	\$ 163,540
AGRIBUSINESS PARK	\$ 5,400,000	\$ 1,400,000	\$ 1,000,000	\$ 400,000	\$ -	\$ -
BETHLEHEM STEEL REDEVELOPMENT	\$ 1,400,000	\$ 1,400,000	\$ 1,000,000	\$ 400,000	\$ -	\$ -
ROYCROFT CAMPUS COPPER SHOP RESTORATION – FINAL PHASE	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ 210,000	\$ -
H.E.A.L. INTERNATIONAL, INC.	\$ 620,000	\$ 100,000	\$ -	\$ 20,000	\$ 60,000	\$ 20,000
TOTAL ENVIRONMENT & PLANNING	\$ 13,431,270	\$ 8,911,270	\$ 2,000,000	\$ 4,032,730	\$ 1,120,000	\$ 1,758,540
V. DIVISION OF INFORMATION AND SUPPORT SERVICES						
JOINT DISS & CENTRAL POLICE SERVICES SECURITY PROJECT	\$ 800,000	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -
SERVER AND DESKTOP VIRTUALIZATION	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -
BACKUP AND RECOVERY	\$ 800,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -
NETWORK RECONFIGURATION AND SEGMENTATION	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
NETWORK REPLACEMENT/UPGRADE	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -
PRINT SHOP UPGRADES	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
TOTAL DIVISION OF INFORMATION AND SUPPORT SERVICES	\$ 2,850,000	\$ 2,450,000	\$ 2,200,000	\$ -	\$ 250,000	\$ -
VI. SOCIAL SERVICES						
YOUTH FACILITY SECURITY UPGRADES	\$ 600,000	\$ 600,000	\$ -	\$ 294,000	\$ 306,000	\$ -
YOUTH FACILITY HVAC REPLACEMENT	\$ 500,000	\$ 500,000	\$ -	\$ 245,000	\$ 255,000	\$ -
TOTAL SOCIAL SERVICES	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 539,000	\$ 561,000	\$ -
VII. CENTRAL POLICE SERVICES						
SECURITY AND ENHANCEMENT OF LAW ENFORCEMENT MOBILE CONNECTIONS	\$ 656,000	\$ 418,660	\$ 418,660	\$ -	\$ -	\$ -
TOTAL CENTRAL POLICE SERVICES	\$ 656,000	\$ 418,660	\$ 418,660	\$ -	\$ -	\$ -

	ESTIMATED TOTAL PROJECT COST (2022-2027)	CAPITAL BUDGET ALLOCATION IN 2022	BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<u>VIII. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u>						
SHIPPING AND MAINTENANCE VEHICLE REPLACEMENT PROGRAM	\$ 188,000	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -
<u>TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u>	<u>\$ 188,000</u>	<u>\$ 90,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 90,000</u>	<u>\$ -</u>
<u>IX. ERIE COMMUNITY COLLEGE</u>						
SUNY ERIE COMMUNITY COLLEGE FACILITY MASTER PLAN - PHASE 1	\$ 33,000,000	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
<u>TOTAL ERIE COMMUNITY COLLEGE</u>	<u>\$ 33,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ -</u>	<u>\$ -</u>
<u>TOTAL CAPITAL PROJECTS</u>	<u>\$ 149,737,332</u>	<u>\$ 76,931,992</u>	<u>\$ 37,436,114</u>	<u>\$ 24,243,338</u>	<u>\$ 13,494,000</u>	<u>\$ 1,758,540</u>

DPW (Buildings and Grounds) – Preservation of County Buildings and Facilities

This fund will include maintenance and/or improvements to various building components including but not limited to: site improvements, interior renovations, and associated building systems rehabilitation.

Pay-As-You-Go: \$250,000

DPW (Buildings and Grounds) – Buffalo Niagara Convention Center (BNCC)

Improvements – General BNCC improvements, renovations, and updates to maintain the building and keep the facility viable in the convention market. Replacement of main lobby entrance doors, ballroom improvements, meeting room HVAC upgrade, and corridor floor finish upgrade.

Bonded Project: \$1,250,000

DPW (Buildings and Grounds) – EC Health Department – Improvements to

Building 17 (Buffalo) – This project is for the Health Lab as a whole but will focus on the CC portion of the building. This project will include exterior building envelope upgrades, HVAC upgrades, and miscellaneous renovations to conform to growing needs of the Health Department.

Bonded Project: \$2,500,000

DPW (Buildings and Grounds) – Erie County Sheriff's Department –

Miscellaneous Renovations - The scope of work includes various renovation projects throughout all the Sheriff's facilities including but not limited to: security upgrades, upgrades as required by the US Department of Justice and NYS Department of Corrections, mechanical, electrical and plumbing upgrades, and sitework improvements.

Bonded Project: \$400,000

DPW (Buildings and Grounds) – Erie County Toxicology Laboratory/Pathology

Renovations - Phase 8 – This project will fund phase 7 construction and phase 8 design including: corridor upgrades, office space renovations, and administrative conference room. Phase 8 includes overall building envelope improvements and exterior repairs to the DRYVIT system.

Bonded Project: \$1,500,000

DPW (Buildings and Grounds) – Buffalo & Erie County Public Library – Various Improvements and Upgrades

- This work will include, but is not limited to: interior and exterior building components and various mechanical, electrical, and plumbing systems, miscellaneous interior renovations, building envelope improvements, and overall maintenance of the facility.

Bonded Project: \$500,000

VIII. BUFFALO AND ERIE COUNTY PUBLIC (B&ECPL) LIBRARY PROJECT

Shipping and Maintenance Vehicle Replacement Program – Replaces one (1) delivery/materials shipping vehicle (exceeding 150,000 miles) and one (1) maintenance vehicle with snow/plow equipment. In 2019 the library moved 84,000 boxes of library material/items amongst B&ECPL facilities located in the county's 1,043 sq. B&ECPL operates a hub and spoke delivery system to move requested material, supplies, and internal correspondence from the Central Library to each outlying library facility. Snow removal operations use pickup trucks with snow plowing/salting equipment.

Pay-As-You-Go Project: \$90,000

TABLE 2
SUMMARY OF 2022 - 2027 CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT	BUDGET		CAPITAL PROGRAM				ESTIMATED TOTAL	
	2022	2023	2024	2025	2026	2027	COSTS	
GENERAL PROJECTS - DPW BUILDING PROJECTS	\$ 13,435,562	\$ 8,000,000	\$ 7,100,000	\$ 6,750,000	\$ 8,300,000	\$ 7,400,000	\$	50,985,562
PUBLIC WORKS - HIGHWAY, BRIDGE AND FLEET PROJECTS	\$ 44,883,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	44,883,000
PARKS	\$ 2,643,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$	2,643,500
ENVIRONMENT AND PLANNING	\$ 8,911,270	\$ 1,820,000	\$ 1,300,000	\$ 1,400,000	\$ -	\$ -	\$	13,431,270
DIVISION OF INFORMATION AND SUPPORT SERVICES	\$ 2,450,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$	2,850,000
SOCIAL SERVICES	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	1,100,000
CENTRAL POLICE SERVICES	\$ 418,660	\$ 237,340	\$ -	\$ -	\$ -	\$ -	\$	656,000
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY	\$ 90,000	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$	188,000
ERIE COMMUNITY COLLEGE	\$ 3,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$	33,000,000
TOTAL PROJECTS	\$ 76,931,992	\$ 16,467,340	\$ 14,498,000	\$ 14,160,000	\$ 14,300,000	\$ 13,400,000	\$	149,737,332

TABLE 3
GENERAL COUNTY - PUBLIC WORKS - BUILDING PROJECTS
2022 - 2027 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2022	2023	2024	2025	2026	2027	TOTAL	
	BUDGET	Program	Program	Program	Program	Program	COST	
REHABILITATION OF BUFFALO BILLS STADIUM	\$ 5,335,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$	5,335,562
RATH BUILDING IMPROVEMENTS	\$ 750,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	2,750,000
COUNTY WIDE CODE AND ENVIRONMENTAL COMPLIANCE	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$	3,750,000
COUNTY WIDE ROOF REPLACEMENT AND EXTERIOR WATERPROOFING	\$ 400,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$	7,900,000
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING, AND MISC IMPROVEMENTS	\$ 300,000	\$ 1,500,000	\$ 1,800,000	\$ 1,700,000	\$ 1,800,000	\$ 1,900,000	\$	8,800,000
PRESERVATION OF COUNTY BUILDINGS AND FACILITIES	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$	5,250,000
BUFFALO NIAGARA CONVENTION CENTER IMPROVEMENTS	\$ 1,250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	3,750,000
EC HEALTH DEPARTMENT - IMPROVEMENTS TO BUILDING 17 (BUFFALO)	\$ 2,500,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$	3,000,000
ERIE COUNTY SHERIFF'S DEPARTMENT - MISC. RENOVATIONS	\$ 400,000	\$ 500,000	\$ 500,000	\$ 50,000	\$ 500,000	\$ 500,000	\$	2,450,000
ERIE COUNTY MEDICAL EXAMINER OFFICE RENOVATIONS	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$	2,500,000
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENTS & UPGRADES	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$	5,500,000
TOTAL	\$ 13,436,562	\$ 8,000,000	\$ 7,100,000	\$ 6,750,000	\$ 8,300,000	\$ 7,400,000	\$	60,986,562

**TABLE 4
PUBLIC WORKS - HIGHWAY/BRIDGE AND FLEET PROJECTS
2022 - 2027 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2022 BUDGET	2023 Program	2024 Program	2025 Program	2026 Program	2027 Program	TOTAL COST
2022 CAPITAL OVERLAY (PAY AS YOU GO)	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	8,000,000
KENMORE AVENUE - SHERIDAN DRIVE TO GRAND ISLAND BOULEVARD	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	3,000,000
REHABILITATION OF BORDEN ROAD (CR 322) - PHASES 2 & 3 CONSTRUCTION	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	5,000,000
TREVETT ROAD (CR 420) RECONSTRUCTION AND SLOPE STABILIZATION	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
REHABILITATION OF LAKESHORE ROAD (CR 111) LAKE STREET (CR 5) TO BIG SISTER CREEK	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	3,500,000
FEDERAL AID ROAD DESIGN - MCKINLEY PARKWAY (PIN 5763.32)	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -	315,000
GENERAL ROAD DESIGN PROGRAM	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000
FEDERAL AID BRIDGE AND CULVERT CONSTRUCTION - BRIDGENY	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	3,000,000
PRESERVATION OF BRIDGES AND CULVERTS CONSTRUCTION - REPAIR/REHABILITATION OF FLAGGED BRIDGES AND CUL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
PRESERVATION OF BRIDGES & CULVERTS CONSTRUCTION - MISCELLANEOUS CULVERT REPAIRS/REPLACEMENTS	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
PRESERVATION OF BRIDGES - CONSTRUCTION - BRIDGE REPLACEMENT	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000
VEHICLE AND EQUIPMENT REPLACEMENT - HIGHWAYS	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,000,000
FEDERAL AID BRIDGE PRESERVATION - DESIGN	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
FEDERAL AID BRIDGE OR CULVERT DESIGN - BRIDGENY	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	800,000
FEDERAL AID CONSTRUCTION - ELMWOOD AVE (PIN 5763.33)	\$ 7,314,000	\$ -	\$ -	\$ -	\$ -	\$ -	7,314,000
FEDERAL AID CONSTRUCTION - WILLIAM ST (PIN 5763.36)	\$ 6,254,000	\$ -	\$ -	\$ -	\$ -	\$ -	6,254,000
AS DIRECTED/EMERGENCY ENGINEERING DESIGN SERVICES	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
MISCELLANEOUS SMALL BRIDGE AND CULVERT DESIGN	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	250,000
CAPITAL BRIDGE DESIGN	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
LARGE CULVERT, SMALL BRIDGE, AND PEDESTRIAN BRIDGE INSPECTION PROGRAM - COUNTYWIDE	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
ON CALL GENERAL CIVIL & GEOTECHNICAL SERVICES	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
HIGHWAY SAFETY IMPROVEMENTS	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
2022 CAPITAL RIGHT-OF-WAY	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
TOTAL	\$ 44,883,000	\$ -	\$ -	\$ -	\$ -	\$ -	44,883,000

**TABLE 5
PARKS
2022 - 2027 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2022 BUDGET	2023 Program	2024 Program	2025 Program	2026 Program	2027 Program	TOTAL COST
COUNTYWIDE PARKS IMPROVEMENTS AND ADA ACCESSIBILITY	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	600,000
COUNTYWIDE SHELTER, BUILDING AND COMFORT STATION REHABILITATION AND ADA ACCESSIBILITY	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
COUNTYWIDE ROADS, PATHWAYS, AND PARKING LOT IMPROVEMENTS	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
VEHICLES AND EQUIPMENT	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
WPA ERA REHABILITATION	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
CULVERTS AND BRIDGES	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
COUNTYWIDE PARK AMENITIES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
TOW PATH PARK AND FENIAN MONUMENT IMPROVEMENTS	\$ 93,500	\$ -	\$ -	\$ -	\$ -	\$ -	93,500
TOTAL	\$ 2,643,500	\$ -	\$ -	\$ -	\$ -	\$ -	2,643,500

**TABLE 6
ENVIRONMENT AND PLANNING
2022 - 2027 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2022 BUDGET	2023 Program	2024 Program	2025 Program	2026 Program	2027 Program	TOTAL COST
ISLE VIEW PARK ENHANCEMENT PROJECT	\$ 1,785,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,785,000
COUNTY RAILROAD- BUFFALO SOUTHERN BRIDGE IMPROVEMENTS	\$ 1,948,600	\$ -	\$ -	\$ -	\$ -	\$ -	1,948,600
COUNTY RAILROAD- DL&W IMPROVEMENTS	\$ 2,067,670	\$ -	\$ -	\$ -	\$ -	\$ -	2,067,670
AGRI-BUSINESS PARK	\$ 1,400,000	\$ 1,300,000	\$ 1,300,000	\$ 1,400,000	\$ -	\$ -	5,400,000
BETHLEHEM STEEL REDEVELOPMENT	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,400,000
ROYCROFT CAMPUS COPPER SHOP RESTORATION - FINAL PHASE	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	210,000
H.E.A.L. INTERNATIONAL, INC.	\$ 100,000	\$ 520,000	\$ -	\$ -	\$ -	\$ -	620,000
TOTAL	\$ 8,811,270	\$ 1,820,000	\$ 1,300,000	\$ 1,400,000	\$ -	\$ -	13,431,270

**TABLE 7
DIVISION OF INFORMATION AND SUPPORT SERVICES
2022 - 2027 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2022 BUDGET	2023 Program	2024 Program	2025 Program	2026 Program	2027 Program	TOTAL COST
JOINT DISS & CENTRAL POLICE SERVICES SECURITY PROJECT	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	800,000
SERVER AND DESKTOP VIRTUALIZATION	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	600,000
BACKUP AND RECOVERY	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	800,000
NETWORK RECONFIGURATION AND SEGMENTATION	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
NETWORK REPLACEMENT/UPGRADE	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
PRINT SHOP UPGRADES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
TOTAL	\$ 2,450,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	2,850,000

TABLE 8
SOCIAL SERVICES
2022 - 2027 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2022 BUDGET	2023 Program	2024 Program	2025 Program	2026 Program	2027 Program	TOTAL COST
YOUTH FACILITY SECURITY UPGRADES	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	600,000
YOUTH FACILITY HVAC REPLACEMENT	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
TOTAL	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,100,000

TABLE 9
CENTRAL POLICE SERVICES
2022 - 2027 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2022 BUDGET	2023 Program	2024 Program	2025 Program	2026 Program	2027 Program	TOTAL COST
SECURITY AND ENHANCEMENT OF LAW ENFORCEMENT MOBILE CONNECTIONS	\$ 418,660	\$ 237,340	\$ -	\$ -	\$ -	\$ -	656,000
TOTAL	\$ 418,660	\$ 237,340	\$ -	\$ -	\$ -	\$ -	656,000

TABLE 10
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2022 - 2027 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2022 BUDGET	2023 Program	2024 Program	2025 Program	2026 Program	2027 Program	TOTAL COST
SHIPPING AND MAINTENANCE VEHICLE REPLACEMENT PROGRAM	\$ 90,000	\$ -	\$ 98,000	\$ -	\$ -	\$ -	188,000
TOTAL	\$ 90,000	\$ -	\$ 98,000	\$ -	\$ -	\$ -	188,000

TABLE 11
SUNY ERIE COMMUNITY COLLEGE
2022 - 2027 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2022 BUDGET	2023 Program	2024 Program	2025 Program	2026 Program	2027 Program	TOTAL COST
SUNY ERIE COMMUNITY COLLEGE FACILITY MASTER PLAN - PHASE 1	\$ 3,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	33,000,000
TOTAL	\$ 3,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	33,000,000