

2022 BUDGET

COUNTY OF ERIE , BUFFALO, NEW YORK

The Full County Budget May Be Viewed at: <https://www3.erie.gov/budget/county-budget>

MESSAGE AND SUMMARY

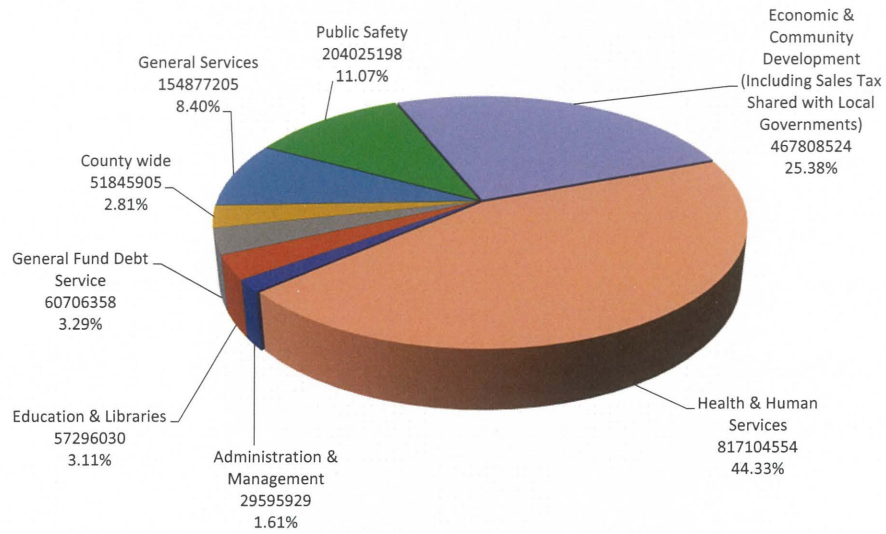


Mark C. Poloncarz
COUNTY EXECUTIVE

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BUDGET AND MANAGEMENT

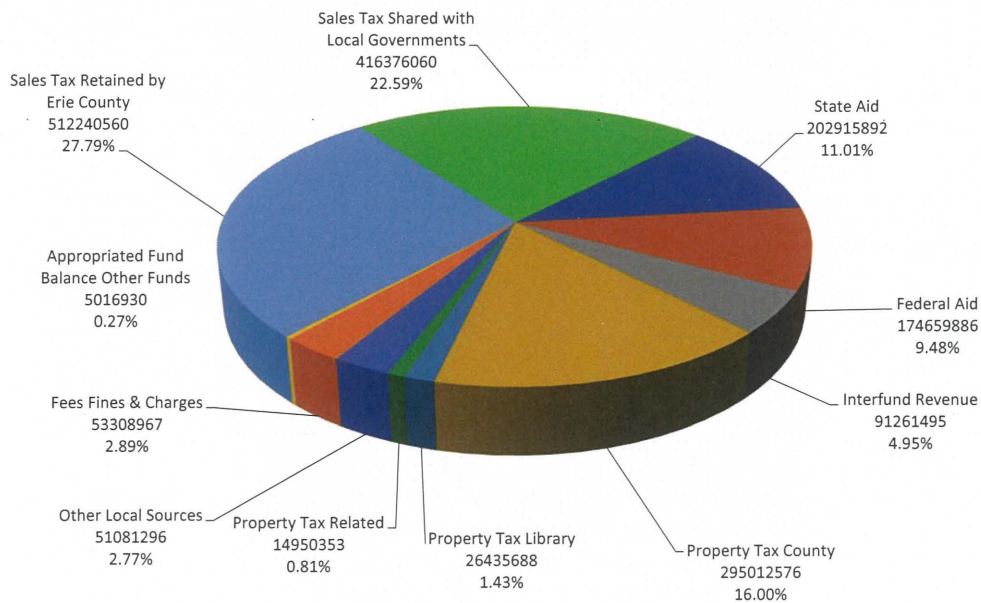
Understanding the 2022 County Budget

Where the Funding Goes



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

Where the Revenue Comes From



Understanding the 2022 County Budget

Summary of Unassigned/Undesignated Fund Balances for All Funds 2010-2020 (amounts in thousands)

Fund Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
110 General	66,904	83,489	88,332	89,650	92,218	99,859	100,154	101,939	102,490	102,898	104,050
210 Road	60	0	0	0	0	0	0	0	0	0	0
230 E-911	0	0	0	0	(96)	(43)	0	0	0	0	0
820 Library	27	1,726	2,942	3,296	2,773	2,096	3,405	3,282	3,689	2,797	3,497
310 Debt Service	124	0	0	0	0	0	0	0	0	0	0
Total	67,115	85,215	91,274	92,946	94,895	101,912	103,559	105,221	106,179	105,695	107,547

Source: Erie County Comprehensive Annual Financial Reports

Understanding the 2022 County Budget

Overview of All Operating Funds in the 2022 Proposed Budget

110 General	\$1,668,626,107
140 Utility Fund	28,213,895
210 Road Fund	46,534,514
230 E-911 Fund	9,537,116
310 Operating Fund Debt Service	60,706,358
820 Library	29,641,713
Total All Operating Funds	\$1,843,259,703

Additional Funds in the 2022 Proposed Budget

220 Sewer Districts	\$67,423,001
253 COVID-19 Relief	89,223,547
281 Grant Fund	39,473,394
290 Community Development Fund	6,361,195
310 Sewer District Debt Service	7,960,792
821 Library Grants	671,878
Total	\$211,113,807
Total All Funds	\$2,054,373,510

2022 BUDGET

COUNTY OF ERIE , BUFFALO, NEW YORK

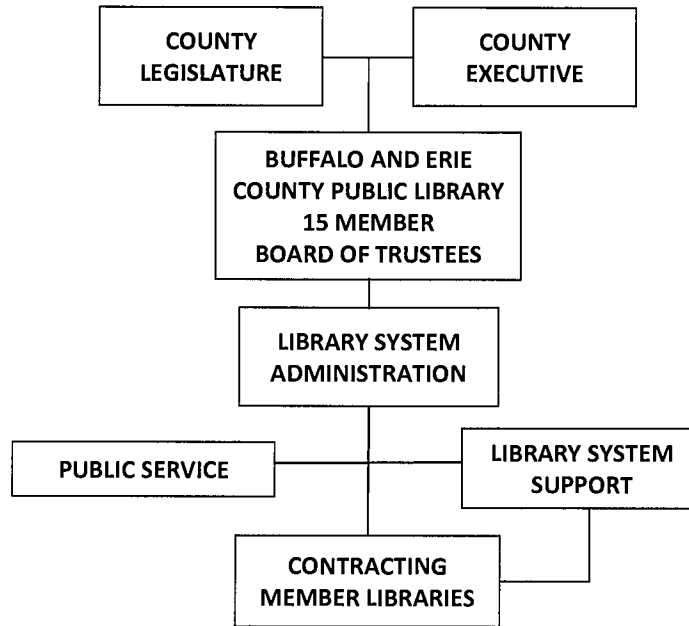
BOOK A OPERATING FUNDS



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BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2020 Actual	2021 Adopted	2021 Adjusted	2022 Tentative
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 (not currently tracked)	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			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	4201010	Library System Administration										
Full-time	Positions											
1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY		SPEC.	1	\$150,000	1	\$150,000	1	\$150,000			
2	DEPUTY DIRECTOR (LIBRARY) CFO		SPEC	1	\$127,000	1	\$129,540	1	\$129,540			
3	DEPUTY DIRECTOR (LIBRARY) COO		SPEC	1	\$122,000	1	\$124,440	1	\$124,440			
4	SECRETARY, DIRECTOR OF LIBRARY		SPEC	1	\$52,890	1	\$56,646	1	\$56,646			
5	ADMINISTRATIVE CLERK (LIBRARY)		07	1	\$53,248	1	\$54,966	1	\$54,966			
Total:				5	\$505,138	5	\$515,592	5	\$515,592			
Cost Center	4202110	Central Public Services										
Full-time	Positions											
1	LIBRARIAN IV			12	2	\$161,144	2	\$162,126	2	\$162,126		
Total:				2	\$161,144	2	\$162,126	2	\$162,126			
Cost Center	4202130	Information Services										
Full-time	Positions											
1	LIBRARIAN II			10	1	\$63,461	1	\$63,885	1	\$63,885		
2	LIBRARIAN I			09	3	\$162,088	3	\$156,799	3	\$156,799		
3	LIBRARIAN I			09	0	\$0	1	\$44,801	1	\$44,801	New	
4	LIBRARY ASSOCIATE			05	1	\$44,069	1	\$45,350	1	\$45,350		
5	SENIOR LIBRARY CLERK			04	2	\$78,296	2	\$81,224	2	\$81,224		
6	LIBRARY CLERK			01	1	\$37,108	1	\$38,443	1	\$38,443		
Total:				8	\$385,022	9	\$430,502	9	\$430,502			
Part-time	Positions											
1	SENIOR PAGE (PT)			38	7	\$77,064	0	\$0	0	\$0	Delete	
2	SENIOR PAGE (PT)			38	2	\$23,660	0	\$0	0	\$0	Transfer	
3	SENIOR PAGE (PT)			38	12	\$132,496	12	\$143,988	12	\$143,988		
4	PAGE (P.T.)			34	8	\$80,600	0	\$0	0	\$0	Delete	
Total:				29	\$313,820	12	\$143,988	12	\$143,988			
Cost Center	4202140	Special Collections										
Full-time	Positions											
1	LIBRARIAN III			11	1	\$75,337	1	\$75,048	1	\$75,048		
2	RARE BOOK CURATOR			10	1	\$67,010	1	\$66,753	1	\$66,753		
3	LIBRARIAN I			09	2	\$103,180	2	\$102,785	2	\$102,785		
4	RARE BOOK CLERK			03	1	\$36,363	1	\$38,345	1	\$38,345		
Total:				5	\$281,890	5	\$282,931	5	\$282,931			
Part-time	Positions											
1	SENIOR PAGE (PT)			38	5	\$58,812	5	\$58,812	5	\$58,812		
2	LIBRARIAN I (PT)			09	1	\$20,161	1	\$20,161	1	\$20,161		
Total:				6	\$78,973	6	\$78,973	6	\$78,973			
Regular Part-time	Positions											
1	LIBRARIAN TRAINEE (RPT)			07	1	\$33,972	1	\$35,743	1	\$35,743		
Total:				1	\$33,972	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				
Total:				1	\$45,159	1	\$46,112	1	\$46,112				
Part-time Positions													
1 SENIOR PAGE (PT)			38	12	\$140,608	12	\$154,128	12	\$154,128				
2 PAGE (P.T.)			34	20	\$193,700	0	\$0	0	\$0	Delete			
Total:				32	\$334,308	12	\$154,128	12	\$154,128				
Regular Part-time Positions													
1 SENIOR PAGE (RPT)			04	1	\$36,491	1	\$36,491	1	\$36,491				
Total:				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				
2 LIBRARIAN I			09	2	\$96,659	2	\$100,352	2	\$100,352				
3 LIBRARY ASSISTANT			05	1	\$38,693	1	\$40,916	1	\$40,916				
Total:				4	\$206,027	4	\$211,672	4	\$211,672				
Part-time Positions													
1 SENIOR PAGE (PT)			38	1	\$11,492	1	\$11,492	1	\$11,492				
2 PAGE (P.T.)			34	1	\$11,050	1	\$11,050	1	\$11,050				
3 PAGE (P.T.)			34	1	\$6,500	0	\$0	0	\$0	Delete			
4 LIBRARIAN I (PT)			09	1	\$20,161	1	\$20,161	1	\$20,161				
Total:				4	\$49,203	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				
2 LIBRARY ASSOCIATE			05	1	\$44,414	1	\$45,760	1	\$45,760				
3 SENIOR LIBRARY CLERK			04	2	\$73,306	2	\$74,851	2	\$74,851				
4 LIBRARY CLERK			01	1	\$35,515	1	\$36,263	1	\$36,263				
Total:				5	\$207,567	5	\$212,352	5	\$212,352				
Part-time Positions													
1 SENIOR PAGE (PT)			38	5	\$56,784	5	\$64,220	5	\$64,220				
Total:				5	\$56,784	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				
Total:				2	\$86,249	2	\$88,421	2	\$88,421				
Part-time Positions													
1 SENIOR PAGE (PT)			38	2	\$25,688	2	\$25,688	2	\$25,688				
Total:				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 -----						Remarks
					No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4203210	Adult Outreach Services											
Full-time		Positions											
1	LIBRARIAN II			10	1	\$58,470	1	\$59,584	1	\$59,584			
2	LIBRARIAN II - ACCESSIBILITY SERVICES			10	1	\$58,470	0	\$0	0	\$0			Transfer
3	LIBRARIAN I			09	2	\$99,312	2	\$102,984	2	\$102,984			
Total:					4	\$216,252	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			
2	LIBRARIAN TRAINEE			07	1	\$38,975	1	\$38,825	1	\$38,825			
3	LIBRARY ASSISTANT			05	0	\$0	1	\$36,729	1	\$36,729			New
4	LIBRARY ASSOCIATE			05	1	\$41,436	1	\$42,309	1	\$42,309			
Total:					3	\$125,384	4	\$164,087	4	\$164,087			
Part-time		Positions											
1	SENIOR PAGE (PT)			38	2	\$24,336	2	\$25,688	2	\$25,688			
2	LIBRARIAN I (PT)			09	1	\$21,281	1	\$21,281	1	\$21,281			
Total:					3	\$45,617	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			
2	LIBRARY ASSOCIATE			05	2	\$76,905	2	\$78,527	2	\$78,527			
Total:					3	\$141,036	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			
Total:					1	\$44,973	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			
2	LIBRARIAN I (PT)			09	1	\$20,161	0	\$0	0	\$0			Transfer
Total:					2	\$33,993	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			
Total:					1	\$54,330	1	\$55,345	1	\$55,345			
Part-time		Positions											
1	LIBRARIAN I (PT)			09	1	\$21,281	0	\$0	0	\$0			Transfer
2	LIBRARIAN I (PT)			09	1	\$20,161	1	\$20,161	1	\$20,161			
Total:					2	\$41,442	1	\$20,161	1	\$20,161			
Regular Part-time		Positions											
1	SENIOR PAGE (RPT)			04	1	\$36,491	1	\$36,491	1	\$36,491			
Total:					1	\$36,491	1	\$36,491	1	\$36,491			

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	4203315	Crane Branch										
Full-time Positions												

1	LIBRARIAN I		09	1	\$55,558	1	\$55,345	1	\$55,345			
2	LIBRARY ASSISTANT		05	0	\$0	1	\$42,717	1	\$42,717			Gain
3	CARETAKER		03	1	\$32,871	1	\$33,727	1	\$33,727			
4	LIBRARY CLERK		01	1	\$35,515	1	\$36,263	1	\$36,263			
Total:				3	\$123,944	4	\$168,052	4	\$168,052			
Part-time Positions												

1	SENIOR PAGE (PT)		38	1	\$6,760	0	\$0	0	\$0			Delete
2	SENIOR PAGE (PT)		38	2	\$25,012	2	\$25,688	2	\$25,688			
3	PAGE (P.T.)		34	2	\$23,400	0	\$0	0	\$0			Delete
4	WATCH ATTENDANT (PT)		03	2	\$28,744	2	\$30,178	2	\$30,178			
5	CLERK TYPIST (P.T.)		01	1	\$15,796	1	\$16,191	1	\$16,191			
Total:				8	\$99,712	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			Gain
2	CARETAKER		03	1	\$31,886	1	\$31,237	1	\$31,237			
Total:				1	\$31,886	2	\$83,944	2	\$83,944			
Part-time Positions												

1	SENIOR PAGE (PT)		38	2	\$22,984	2	\$25,688	2	\$25,688			
2	PAGE (P.T.)		34	2	\$22,750	0	\$0	0	\$0			Delete
3	WATCH ATTENDANT (PT)		03	2	\$26,867	2	\$27,584	2	\$27,584			
4	CLERK TYPIST (P.T.)		01	1	\$14,785	0	\$0	0	\$0			Delete
Total:				7	\$87,386	4	\$53,272	4	\$53,272			
Regular Part-time Positions												

1	LIBRARY ASSISTANT (RPT)		05	1	\$18,602	1	\$31,606	1	\$31,606			
Total:				1	\$18,602	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			
2	LIBRARY CLERK		01	1	\$34,452	1	\$36,263	1	\$36,263			
Total:				2	\$76,630	2	\$79,329	2	\$79,329			
Part-time Positions												

1	SENIOR PAGE (PT)		38	1	\$10,816	1	\$12,844	1	\$12,844			
2	SENIOR PAGE (PT)		38	1	\$12,844	0	\$0	0	\$0			Delete
3	PAGE (P.T.)		34	1	\$11,700	0	\$0	0	\$0			Delete
4	WATCH ATTENDANT (PT)		03	1	\$14,838	1	\$14,838	1	\$14,838			
5	CLEANER (P.T.)		01	1	\$16,241	1	\$16,241	1	\$16,241			
Total:				5	\$66,439	3	\$43,923	3	\$43,923			

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	4203330	Coles Branch										
Full-time Positions												
1 LIBRARIAN I			09	1	\$47,625	1	\$50,076	1	\$50,076			
2 LIBRARY TECHNOLOGY CLERK			03	1	\$34,036	1	\$35,947	1	\$35,947			
3 LIBRARY CLERK			01	0	\$0	1	\$31,905	1	\$31,905	Gain		
Total:				2	\$81,661	3	\$117,928	3	\$117,928			
Part-time Positions												
1 SENIOR PAGE (PT)			38	2	\$21,632	2	\$25,688	2	\$25,688			
2 PAGE (P.T.)			34	1	\$10,400	0	\$0	0	\$0	Delete		
3 CLEANER (P.T.)			01	1	\$10,741	1	\$11,262	1	\$11,262			
4 CLERK TYPIST (P.T.)			01	1	\$10,895	0	\$0	0	\$0	Delete		
Total:				5	\$53,668	3	\$36,950	3	\$36,950			
Regular Part-time Positions												
1 WATCH ATTENDANT (RPT)			03	1	\$30,175	1	\$31,110	1	\$31,110			
Total:				1	\$30,175	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			
2 CARETAKER			03	1	\$30,374	1	\$30,258	1	\$30,258			
3 LIBRARY TECHNOLOGY CLERK			03	1	\$37,553	1	\$38,345	1	\$38,345			
Total:				3	\$112,900	3	\$116,046	3	\$116,046			
Part-time Positions												
1 SENIOR PAGE (PT)			38	2	\$25,688	2	\$25,688	2	\$25,688			
2 PAGE (P.T.)			34	2	\$22,750	0	\$0	0	\$0	Delete		
Total:				4	\$48,438	2	\$25,688	2	\$25,688			
Regular Part-time Positions												
1 WATCH ATTENDANT (RPT)			03	1	\$30,175	1	\$31,110	1	\$31,110			
Total:				1	\$30,175	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			
2 LIBRARY ASSISTANT			05	1	\$37,348	1	\$39,508	1	\$39,508			
3 BUILDING GUARD			04	1	\$38,574	1	\$38,426	1	\$38,426			
4 CARETAKER			03	1	\$38,524	1	\$38,985	1	\$38,985			
5 LIBRARY TECHNOLOGY CLERK			03	1	\$34,036	1	\$35,947	1	\$35,947			
Total:				5	\$209,740	5	\$213,889	5	\$213,889			
Part-time Positions												
1 SENIOR PAGE (PT)			38	2	\$24,336	2	\$25,688	2	\$25,688			
2 PAGE (P.T.)			34	2	\$16,900	0	\$0	0	\$0	Delete		
Total:				4	\$41,236	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 -----				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Cost Center 4203370 North Park Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$47,625	1	\$50,076	1	\$50,076	
2 SENIOR LIBRARY CLERK	04	1	\$37,889	1	\$39,965	1	\$39,965	
Total:		2	\$85,514	2	\$90,041	2	\$90,041	

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$25,688	2	\$25,688	2	\$25,688	
2 PAGE (P.T.)	34	1	\$11,050	0	\$0	0	\$0	Delete
3 LIBRARIAN I (PT)	09	1	\$21,281	1	\$21,281	1	\$21,281	
4 WATCH ATTENDANT (PT)	03	2	\$23,085	2	\$23,772	2	\$23,772	
Total:		6	\$81,104	5	\$70,741	5	\$70,741	

Regular Part-time Positions

1 WATCH ATTENDANT (RPT)	03	1	\$29,285	1	\$29,285	1	\$29,285	
Total:		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	
2 CARETAKER	03	1	\$40,380	1	\$40,225	1	\$40,225	
3 LIBRARY CLERK	01	1	\$33,383	1	\$35,179	1	\$35,179	
Total:		3	\$129,321	3	\$130,749	3	\$130,749	

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$25,688	2	\$25,688	2	\$25,688	
2 PAGE (P.T.)	34	2	\$20,150	0	\$0	0	\$0	Delete
3 LIBRARIAN I (PT)	09	1	\$21,281	1	\$21,281	1	\$21,281	
4 WATCH ATTENDANT (PT)	03	3	\$42,171	0	\$0	0	\$0	Delete
Total:		8	\$109,290	3	\$46,969	3	\$46,969	

Regular Part-time Positions

1 WATCH ATTENDANT (RPT)	03	0	\$0	1	\$29,676	1	\$29,676	New
Total:		0	\$0	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	
2 LIBRARIAN III	11	1	\$62,993	1	\$65,861	1	\$65,861	
Total:		2	\$158,493	2	\$163,269	2	\$163,269	

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420			----- Ensuing Year 2022 -----									
Buffalo & Erie County Public Library			Job Group	Current Year 2021								
				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			
	Total:			1	\$47,625	1	\$50,076	1	\$50,076			
Part-time	Positions											
1	SENIOR PAGE (PT) (FREE)		38	1	\$2,704	1	\$2,704	1	\$2,704			
2	CARETAKER (PT) (FREE) CL		03	1	\$7,564	1	\$7,716	1	\$7,716			
	Total:			2	\$10,268	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			
	Total:			1	\$31,061	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			
2	PAGE (P.T.)		34	1	\$5,200	1	\$5,525	1	\$5,525			
3	CARETAKER (PT) CL		03	1	\$7,564	1	\$7,716	1	\$7,716			
4	CLEANER (PT) CL		01	1	\$1,432	1	\$1,461	1	\$1,461			
5	CLERK-TYPIST (P.T.) CL		01	3	\$26,333	3	\$26,393	3	\$26,393			
	Total:			7	\$46,613	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			
	Total:			1	\$39,009	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			
2	PAGE (PT) (FREE)		34	1	\$4,550	1	\$8,450	1	\$8,450			
3	SENIOR LIBRARY CLERK (PT) (FREE) CL		04	2	\$17,688	2	\$14,010	2	\$14,010			
4	CARETAKER (PT) (FREE) CL		03	2	\$5,295	2	\$5,401	2	\$5,401			
5	CLERK TYPIST (P.T.) (FREE) CL		01	1	\$2,943	1	\$3,016	1	\$3,016			
	Total:			7	\$37,912	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			
	Total:			1	\$48,427	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	

Cost Center 4204025 Clarence

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$73,782	1	\$75,048	1	\$75,048	
2 LIBRARIAN I	09	1	\$52,910	1	\$55,345	1	\$55,345	
3 SENIOR LIBRARY CLERK CL	04	1	\$39,140	1	\$39,965	1	\$39,965	
4 CARETAKER - CL	03	1	\$40,380	1	\$32,864	1	\$32,864	
Total:		4	\$206,212	4	\$203,222	4	\$203,222	

Part-time Positions

1 SENIOR PAGE (PT)	38	6	\$34,476	6	\$38,532	6	\$38,532	
2 PAGE (P.T.)	34	5	\$29,250	5	\$32,500	5	\$32,500	
3 LIBRARIAN I (PT)	09	3	\$34,261	3	\$31,625	3	\$31,625	
4 CLERK-TYPIST (P.T.) CL	01	3	\$21,761	3	\$16,590	3	\$16,590	
Total:		17	\$119,748	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	
Total:		1	\$55,558	1	\$56,050	1	\$56,050	

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$7,436	1	\$12,168	1	\$12,168	
2 PAGE (P.T.)	34	2	\$10,400	2	\$10,400	2	\$10,400	
3 CARETAKER (PT) CL	03	1	\$5,295	1	\$5,401	1	\$5,401	
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$15,553	1	\$15,071	1	\$15,071	
5 CLEANER (PT) CL	01	1	\$5,013	1	\$5,113	1	\$5,113	
6 CLERK-TYPIST (P.T.) CL	01	3	\$19,128	3	\$20,360	3	\$20,360	
Total:		9	\$62,825	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	
Total:		1	\$51,686	1	\$54,128	1	\$54,128	

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$1,352	2	\$8,788	2	\$8,788	
2 SENIOR PAGE (PT)	38	1	\$4,056	0	\$0	0	\$0	Delete
3 PAGE (P.T.)	34	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	
5 CARETAKER (PT) CL	03	1	\$4,539	1	\$4,629	1	\$4,629	
6 CLEANER (PT) CL	01	1	\$5,729	1	\$5,843	1	\$5,843	
7 CLERK-TYPIST (P.T.) CL	01	2	\$20,203	2	\$14,328	2	\$14,328	
Total:		10	\$61,146	9	\$58,387	9	\$58,387	

2022 Budget Estimate - Summary of Personal Services

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	4204040 Eden											
Part-time	Positions											
1 SENIOR PAGE (PT)		38	1	\$7,436	0	\$0	0	\$0			Delete	
2 SENIOR LIBRARY CLERK (PT) CL		04	1	\$12,864	1	\$13,186	1	\$13,186				
3 CARETAKER (PT) CL		03	1	\$5,295	1	\$9,259	1	\$9,259				
4 CLEANER (PT) CL		01	1	\$3,806	0	\$0	0	\$0			Delete	
5 CLERK-TYPIST (P.T.) CL		01	4	\$34,352	4	\$30,164	4	\$30,164				
Total:			8	\$63,753	6	\$52,609	6	\$52,609				
Regular Part-time	Positions											
1 LIBRARIAN I (RPT)		09	1	\$43,297	1	\$47,043	1	\$47,043				
Total:			1	\$43,297	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				
2 LIBRARIAN I		09	1	\$58,207	1	\$57,984	1	\$57,984				
3 SENIOR LIBRARY CLERK CL		04	1	\$39,140	1	\$39,965	1	\$39,965				
Total:			3	\$158,605	3	\$158,972	3	\$158,972				
Part-time	Positions											
1 SENIOR PAGE (PT)		38	3	\$17,576	3	\$18,252	3	\$18,252				
2 PAGE (P.T.)		34	2	\$9,100	2	\$7,800	2	\$7,800				
3 LIBRARIAN I (PT)		09	2	\$8,960	2	\$8,960	2	\$8,960				
4 CARETAKER (PT) CL		03	1	\$11,347	1	\$11,574	1	\$11,574				
Total:			8	\$46,983	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				
2 LIBRARIAN I		09	1	\$47,625	1	\$48,861	1	\$48,861				
3 CARETAKER - CL		03	1	\$40,380	1	\$41,030	1	\$41,030				
4 LIBRARY CLERK CL		01	1	\$33,383	1	\$35,179	1	\$35,179				
Total:			4	\$190,503	4	\$193,920	4	\$193,920				
Part-time	Positions											
1 SENIOR PAGE (PT)		38	3	\$30,420	3	\$23,660	3	\$23,660				
2 PAGE (P.T.)		34	5	\$20,800	5	\$28,600	5	\$28,600				
3 LIBRARIAN I (PT)		09	4	\$8,960	4	\$6,720	4	\$6,720				
4 CLERK-TYPIST (P.T.) CL		01	1	\$13,978	1	\$14,328	1	\$14,328				
Total:			13	\$74,158	13	\$73,308	13	\$73,308				

2022 Budget Estimate - Summary of Personal Services

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	4204055	Lackawanna										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$57,587	1	\$57,984	1	\$57,984			
2	LIBRARY ASSISTANT (CL)		05	1	\$40,804	1	\$42,309	1	\$42,309			
	Total:			2	\$98,391	2	\$100,293	2	\$100,293			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	1	\$11,492	1	\$11,492	1	\$11,492			
2	PAGE (P.T.)		34	3	\$32,500	3	\$32,500	3	\$32,500			
3	CARETAKER (PT) CL		03	2	\$30,375	2	\$30,983	2	\$30,983			
4	CLERK-TYPIST (P.T.) CL		01	1	\$11,673	1	\$11,964	1	\$11,964			
	Total:			7	\$86,040	7	\$86,939	7	\$86,939			
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$47,356	1	\$48,427	1	\$48,427			
	Total:			1	\$47,356	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	SENIOR LIBRARY CLERK (PT) (FREE) CL		04	1	\$15,275	1	\$15,658	1	\$15,658			
3	CARETAKER (PT) (FREE) CL		03	1	\$5,295	1	\$5,401	1	\$5,401			
4	CLEANER (PT) (FREE) CL		01	1	\$5,329	1	\$5,435	1	\$5,435			
5	CLERK TYPIST (P.T.) (FREE) CL		01	1	\$13,243	1	\$13,574	1	\$13,574			
	Total:			6	\$51,310	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			
	Total:			1	\$41,114	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			
2	LIBRARIAN I (PT)		09	1	\$18,778	1	\$6,260	1	\$6,260			
3	SENIOR LIBRARY CLERK (PT) CL		04	0	\$0	1	\$9,065	1	\$9,065			New
4	CARETAKER (PT) CL		03	1	\$3,782	1	\$4,629	1	\$4,629			
5	CLEANER (PT) CL		01	1	\$3,806	1	\$2,191	1	\$2,191			
6	CLERK-TYPIST (P.T.) CL		01	4	\$20,618	4	\$18,852	4	\$18,852			
	Total:			10	\$56,084	11	\$48,797	11	\$48,797			
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$36,358	1	\$50,586	1	\$50,586			
	Total:			1	\$36,358	1	\$50,586	1	\$50,586			

2022 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

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

Cost Center 4204085 West Seneca

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$72,224	1	\$71,947	1	\$71,947
2 LIBRARIAN I	09	1	\$63,475	1	\$63,232	1	\$63,232
3 LIBRARY ASSISTANT (CL)	05	1	\$38,693	1	\$40,916	1	\$40,916
Total:		3	\$174,392	3	\$176,095	3	\$176,095

Part-time Positions

1 SENIOR PAGE (PT)	38	4	\$34,476	4	\$41,236	4	\$41,236
2 PAGE (P.T.)	34	3	\$32,500	3	\$22,750	3	\$22,750
3 LIBRARIAN I (PT)	09	2	\$27,015	2	\$31,495	2	\$31,495
4 CLERK-TYPIST (P.T.) CL	01	2	\$21,237	2	\$20,172	2	\$20,172
Total:		11	\$115,228	11	\$115,653	11	\$115,653

Regular Part-time Positions

1 CARETAKER (RPT) CL	03	1	\$27,498	1	\$28,395	1	\$28,395
Total:		1	\$27,498	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
2 LIBRARIAN II	10	1	\$62,686	1	\$62,446	1	\$62,446
3 LIBRARIAN I	09	1	\$63,475	1	\$63,232	1	\$63,232
4 LIBRARY ASSOCIATE CL	05	1	\$41,436	1	\$42,309	1	\$42,309
5 CARETAKER - CL	03	1	\$40,380	1	\$41,030	1	\$41,030
Total:		5	\$298,851	5	\$299,543	5	\$299,543

Part-time Positions

1 SENIOR PAGE (PT)	38	14	\$94,640	14	\$113,945	14	\$113,945
2 PAGE (P.T.)	34	7	\$59,150	7	\$43,550	7	\$43,550
3 LIBRARIAN I (PT)	09	4	\$29,781	4	\$70,961	4	\$70,961
4 CLERK-TYPIST (P.T.) CL	01	3	\$24,123	3	\$22,116	3	\$22,116
Total:		28	\$207,694	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
2 LIBRARIAN I	09	1	\$47,625	1	\$48,861	1	\$48,861
3 SENIOR LIBRARY CLERK CL	04	1	\$39,140	1	\$39,965	1	\$39,965
4 CARETAKER - CL	03	1	\$33,819	1	\$35,861	1	\$35,861
Total:		4	\$187,594	4	\$191,440	4	\$191,440

Part-time Positions

1 SENIOR PAGE (PT)	38	7	\$62,868	7	\$50,024	7	\$50,024
2 PAGE (P.T.)	34	6	\$37,050	6	\$31,850	6	\$31,850
3 LIBRARIAN I (PT)	09	2	\$42,695	2	\$35,578	2	\$35,578
Total:		15	\$142,613	15	\$117,452	15	\$117,452

2022 Budget Estimate - Summary of Personal Services

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	4205030	Eggertsville-Snyder										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$49,043	1	\$51,492	1	\$51,492			
2	CARETAKER - CL		03	1	\$39,758	1	\$40,398	1	\$40,398			
Total:				2	\$88,801	2	\$91,890	2	\$91,890			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	6	\$40,560	6	\$31,772	6	\$31,772			
2	PAGE (P.T.)		34	5	\$40,950	5	\$27,950	5	\$27,950			
3	CLERK-TYPIST (P.T.) CL		01	1	\$10,300	1	\$13,574	1	\$13,574			
Total:				12	\$91,810	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	PAGE (P.T.)		34	3	\$1,950	3	\$1,950	3	\$1,950			
3	CLERK-TYPIST (P.T.) CL		01	1	\$736	1	\$754	1	\$754			
Total:				6	\$4,038	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			
2	LIBRARIAN I		09	1	\$59,514	1	\$60,603	1	\$60,603			
3	SENIOR LIBRARY CLERK CL		04	1	\$39,140	1	\$39,965	1	\$39,965			
Total:				3	\$152,696	3	\$157,269	3	\$157,269			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	6	\$56,446	6	\$52,390	6	\$52,390			
2	PAGE (P.T.)		34	4	\$15,600	4	\$18,200	4	\$18,200			
3	LIBRARIAN I (PT)		09	2	\$26,880	2	\$26,880	2	\$26,880			
4	CARETAKER (PT) CL		03	1	\$13,476	1	\$14,068	1	\$14,068			
5	CLEANER (PT) CL		01	1	\$9,309	1	\$9,495	1	\$9,495			
6	CLERK-TYPIST (P.T.) CL		01	2	\$27,956	2	\$28,656	2	\$28,656			
Total:				16	\$149,667	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			
2	LIBRARIAN II		10	1	\$59,813	1	\$59,584	1	\$59,584			
3	SENIOR LIBRARY CLERK CL		04	1	\$40,371	1	\$41,221	1	\$41,221			
4	CARETAKER - CL		03	1	\$33,134	1	\$35,171	1	\$35,171			
5	LIBRARY CLERK CL		01	1	\$35,022	1	\$36,263	1	\$36,263			
Total:				5	\$242,122	5	\$247,287	5	\$247,287			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	6	\$58,812	6	\$71,656	6	\$71,656			
2	LIBRARIAN I (PT)		09	4	\$41,441	4	\$50,401	4	\$50,401			
3	CARETAKER (PT) CL		03	1	\$9,666	1	\$9,859	1	\$9,859			
4	LIBRARY TECHNOLOGY CLERK (PT) CL		03	1	\$14,703	1	\$15,071	1	\$15,071			
5	CLERK-TYPIST (P.T.) CL		01	4	\$39,445	4	\$38,794	4	\$38,794			
Total:				16	\$164,067	16	\$185,781	16	\$185,781			

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
<hr/>												
Cost Center	4205230	Reinstein Memorial										
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Full-time	Positions											
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1	LIBRARIAN I		09	1	\$61,544	1	\$61,917	1	\$61,917			
2	CARETAKER - CL		03	1	\$37,260	1	\$37,860	1	\$37,860			
	Total:			2	\$98,804	2	\$99,777	2	\$99,777			
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Part-time	Positions											
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1	SENIOR PAGE (PT)		38	3	\$33,800	3	\$32,448	3	\$32,448			
2	LIBRARIAN I (PT)		09	1	\$17,791	1	\$16,605	1	\$16,605			
3	LIBRARY TECHNOLOGY CLERK (PT) CL		03	1	\$13,930	1	\$15,071	1	\$15,071			
4	CLERK-TYPIST (P.T.) CL		01	2	\$27,250	2	\$28,656	2	\$28,656			
5	CLERK-TYPIST (P.T.) CL		01	1	\$14,007	0	\$0	0	\$0			Delete
	Total:			8	\$106,778	7	\$92,780	7	\$92,780			
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Cost Center	4205320	Hamburg										
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Full-time	Positions											
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1	LIBRARY DIRECTOR II		11	1	\$72,224	1	\$72,783	1	\$72,783			
2	LIBRARIAN I		09	1	\$54,330	1	\$55,345	1	\$55,345			
3	LIBRARY ASSOCIATE CL		05	1	\$41,436	1	\$42,309	1	\$42,309			
4	SENIOR LIBRARY CLERK CL		04	1	\$34,824	1	\$36,820	1	\$36,820			
5	CARETAKER - CL		03	1	\$34,611	1	\$36,398	1	\$36,398			
	Total:			5	\$237,425	5	\$243,655	5	\$243,655			
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Part-time	Positions											
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1	SENIOR PAGE (PT)		38	3	\$37,856	3	\$37,180	3	\$37,180			
2	PAGE (P.T.)		34	3	\$26,650	3	\$23,400	3	\$23,400			
3	LIBRARIAN I (PT)		09	3	\$34,065	3	\$29,453	3	\$29,453			
4	CLERK-TYPIST (P.T.) CL		01	1	\$3,113	0	\$0	0	\$0			Delete
5	CLERK-TYPIST (P.T.) CL		01	2	\$15,449	2	\$11,311	2	\$11,311			
	Total:			12	\$117,133	11	\$101,344	11	\$101,344			
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Cost Center	4205330	Lakeshore										
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Full-time	Positions											
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1	LIBRARIAN I		09	1	\$50,269	1	\$52,707	1	\$52,707			
2	LIBRARY CLERK CL		01	1	\$33,957	1	\$35,764	1	\$35,764			
	Total:			2	\$84,226	2	\$88,471	2	\$88,471			
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Part-time	Positions											
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1	SENIOR PAGE (PT)		38	2	\$20,280	2	\$18,928	2	\$18,928			
2	CARETAKER (PT) CL		03	1	\$12,888	1	\$13,146	1	\$13,146			
	Total:			3	\$33,168	3	\$32,074	3	\$32,074			

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:	

Cost Center 4205420 Lancaster

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$73,782	1	\$73,499	1	\$73,499	
2 LIBRARIAN I	09	1	\$54,330	1	\$55,345	1	\$55,345	
3 LIBRARY ASSISTANT (CL)	05	1	\$37,348	1	\$39,508	1	\$39,508	
4 CARETAKER - CL	03	1	\$37,260	1	\$37,860	1	\$37,860	
Total:		4	\$202,720	4	\$206,212	4	\$206,212	

Part-time Positions

1 SENIOR PAGE (PT)	38	4	\$41,912	4	\$41,912	4	\$41,912	
2 PAGE (P.T.)	34	3	\$25,350	3	\$25,350	3	\$25,350	
3 LIBRARIAN I (PT)	09	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	
Total:		11	\$104,211	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	
Total:		1	\$45,159	1	\$46,112	1	\$46,112	

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$22,308	2	\$22,984	2	\$22,984	
2 LIBRARIAN I (PT)	09	1	\$21,281	1	\$21,281	1	\$21,281	
3 CLEANER (PT) CL	01	1	\$8,593	1	\$8,765	1	\$8,765	
4 CLERK-TYPIST (P.T.) CL	01	1	\$13,978	1	\$14,328	1	\$14,328	
Total:		5	\$66,160	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	
2 LIBRARIAN II	10	1	\$59,813	1	\$60,360	1	\$60,360	
3 LIBRARIAN I	09	2	\$111,116	2	\$111,395	2	\$111,395	
4 SENIOR LIBRARY CLERK CL	04	1	\$39,140	1	\$39,965	1	\$39,965	
5 CARETAKER - CL	03	1	\$33,819	1	\$35,861	1	\$35,861	
6 LIBRARY CLERK CL	01	1	\$36,584	1	\$37,355	1	\$37,355	
Total:		7	\$348,864	7	\$353,786	7	\$353,786	

Part-time Positions

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

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
<hr/>											
Cost Center	4206120	Information Technology									
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Full-time	Positions										
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1	LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	\$79,699	1	\$85,358	1	\$85,358			
2	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$79,150	1	\$80,818	1	\$80,818			
3	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$62,187	1	\$64,166	1	\$64,166			
4	COMPUTER APPLICATION SUPPORT TECH (ILS)	09	1	\$57,264	1	\$58,471	1	\$58,471			
5	SENIOR COMPUTER OPERATOR	08	1	\$57,842	1	\$60,278	1	\$60,278			
6	COMPUTER OPERATOR	07	3	\$149,693	3	\$150,511	3	\$150,511			
7	WEB PAGE MASTER	07	1	\$51,100	1	\$52,177	1	\$52,177			
8	TECHNICAL SPECIALIST COMPUTERS (LIBRARY)	06	2	\$87,429	2	\$90,932	2	\$90,932			
Total:			11	\$624,364	11	\$642,711	11	\$642,711			
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Part-time	Positions										
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1	COMPUTER OPERATOR (PT)	07	2	\$36,784	2	\$35,600	2	\$35,600			
Total:			2	\$36,784	2	\$35,600	2	\$35,600			
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Cost Center	4206205	Development & Communications									
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Full-time	Positions										
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1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$95,500	1	\$97,408	1	\$97,408			
2	DEVELOPMENT MANAGER	SPEC	1	\$59,444	1	\$63,666	1	\$63,666			
3	DEVELOPMENT AND COMMUNICATIONS CLERK	05	2	\$82,872	2	\$84,618	2	\$84,618			
Total:			4	\$237,816	4	\$245,692	4	\$245,692			
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Regular Part-time	Positions										
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1	COMMUNITY ENGAGEMENT MANAGER (RPT)	SPEC	1	\$31,425	1	\$33,656	1	\$33,656			
Total:			1	\$31,425	1	\$33,656	1	\$33,656			
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Cost Center	4206210	Creative & Production Services									
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Full-time	Positions										
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1	LIBRARY DISPLAY ARTIST	08	1	\$59,034	1	\$60,278	1	\$60,278			
2	ASSISTANT LIBRARY DISPLAY ARTIST	05	1	\$44,813	1	\$46,112	1	\$46,112			
Total:			2	\$103,847	2	\$106,390	2	\$106,390			
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Regular Part-time	Positions										
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1	COPY MACHINE OPERATOR (RPT)	03	1	\$27,498	1	\$27,838	1	\$27,838			
Total:			1	\$27,498	1	\$27,838	1	\$27,838			
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Cost Center	4206310	Business Office									
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Full-time	Positions										
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1	LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	\$65,794	1	\$73,000	1	\$73,000			
2	ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1	\$48,949	1	\$49,980	1	\$49,980			
3	SENIOR ACCOUNT CLERK	06	3	\$135,140	3	\$141,399	3	\$141,399			
Total:			5	\$249,883	5	\$264,379	5	\$264,379			

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	4206420	Maintenance										
Full-time	Positions											
1	SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)		12	1	\$80,845	1	\$82,549	1	\$82,549			
2	ASSISTANT MAINTENANCE SUPERVISOR		10	1	\$47,299	1	\$48,296	1	\$48,296			
3	ASST SUPERVISOR OF BLDG OPER&MAINT (LIB)		10	1	\$65,668	1	\$67,051	1	\$67,051			
4	STATIONARY ENGINEER		08	7	\$366,012	7	\$370,502	7	\$370,502			
5	MAINTENANCE WORKER		05	3	\$111,716	3	\$113,545	3	\$113,545			
6	SENIOR CLERK-TYPIST		04	1	\$42,238	1	\$43,129	1	\$43,129			
7	CARETAKER		03	1	\$37,260	1	\$37,118	1	\$37,118			
	Total:			15	\$751,038	15	\$762,190	15	\$762,190			
Part-time	Positions											
1	GARDENER (PT)		05	1	\$13,510	1	\$13,723	1	\$13,723			
2	CLEANER (P.T.)		01	14	\$146,808	14	\$148,520	14	\$148,520			
	Total:			15	\$160,318	15	\$162,243	15	\$162,243			
Regular Part-time	Positions											
1	MAINTENANCE WORKER (RPT)		05	1	\$37,820	1	\$37,820	1	\$37,820			
	Total:			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			
2	BUILDING GUARD		04	3	\$114,199	3	\$115,278	3	\$115,278			
	Total:			4	\$168,531	4	\$170,756	4	\$170,756			
Part-time	Positions											
1	BUILDING GUARD (PT)		04	3	\$40,715	0	\$0	0	\$0			Delete
2	BUILDING GUARD (PT)		04	3	\$48,468	3	\$47,480	3	\$47,480			
	Total:			6	\$89,183	3	\$47,480	3	\$47,480			
Regular Part-time	Positions											
1	BUILDING GUARD (RPT)		04	0	\$0	1	\$28,175	1	\$28,175			New
2	BUILDING GUARD (RPT)		04	7	\$231,769	7	\$234,675	7	\$234,675			
	Total:			7	\$231,769	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			
2	TRUCK DRIVER		04	2	\$81,745	2	\$82,100	2	\$82,100			
3	LABORER		03	1	\$40,380	1	\$40,225	1	\$40,225			
	Total:			4	\$176,457	4	\$177,803	4	\$177,803			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	7	\$89,908	7	\$89,908	7	\$89,908			
2	TRUCK DRIVER (P.T.)		04	1	\$15,295	1	\$15,295	1	\$15,295			
	Total:			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			
2	TRUCK DRIVER (RPT)		04	1	\$29,568	1	\$30,480	1	\$30,480			
3	STORES CLERK RPT		03	1	\$29,694	1	\$29,694	1	\$29,694			
	Total:			3	\$95,753	3	\$96,665	3	\$96,665			

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	4206510	Human Resources										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$78,000	1	\$79,560	1	\$79,560			
2	LIBRARY PERSONNEL CLERK		09	1	\$57,264	1	\$58,471	1	\$58,471			
3	ADMINISTRATIVE CLERK (LIBRARY)		07	1	\$41,029	0	\$0	0	\$0			Delete
4	JUNIOR PERSONNEL CLERK		05	1	\$35,971	1	\$34,701	1	\$34,701			
5	SENIOR LIBRARY CLERK		04	1	\$42,238	1	\$43,129	1	\$43,129			
Total:				5	\$254,502	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			
Total:				1	\$24,558	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			
2	LIBRARY ASSOCIATE		05	1	\$42,921	1	\$43,826	1	\$43,826			
Total:				2	\$103,508	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			
2	SENIOR PAGE (PT)		38	3	\$35,828	3	\$35,828	3	\$35,828			
3	LIBRARY TECHNOLOGY CLERK (PT)		03	2	\$28,651	2	\$29,049	2	\$29,049			
Total:				6	\$77,583	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			
2	LIBRARIAN II		10	1	\$61,258	1	\$61,023	1	\$61,023			
3	LIBRARIAN I		09	2	\$111,116	2	\$111,395	2	\$111,395			
Total:				4	\$246,156	4	\$247,466	4	\$247,466			

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 4206630 Technical Services

Full-time

Positions

1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$95,500	1	\$97,408	1	\$97,408	
2 CONTRACTS ADMINISTRATOR	11	0	\$0	1	\$56,270	1	\$56,270	New
3 LIBRARIAN III	11	1	\$73,782	1	\$75,048	1	\$75,048	
4 LIBRARIAN II	10	3	\$178,758	3	\$179,508	3	\$179,508	
5 LIBRARIAN I	09	1	\$55,558	1	\$55,345	1	\$55,345	
6 LIBRARIAN I	09	0	\$0	1	\$44,801	1	\$44,801	New
7 LIBRARY ASSOCIATE	05	1	\$35,970	1	\$36,729	1	\$36,729	
8 SENIOR LIBRARY CLERK	04	2	\$73,306	2	\$74,851	2	\$74,851	
9 SENIOR MATERIALS PROCESSOR	03	2	\$76,202	2	\$76,891	2	\$76,891	
10 BOOK PROCESSOR	02	1	\$29,307	1	\$29,195	1	\$29,195	
11 LIBRARY CLERK	01	3	\$105,275	3	\$109,916	3	\$109,916	
Total:		15	\$723,658	17	\$835,962	17	\$835,962	

Part-time

Positions

1 SENIOR PAGE (PT)	38	1	\$12,844	1	\$12,844	1	\$12,844	
2 SENIOR PAGE (PT)	38	2	\$18,928	0	\$0	0	\$0	Delete
Total:		3	\$31,772	1	\$12,844	1	\$12,844	

Regular Part-time

Positions

1 BOOK PROCESSOR (RPT)	02	1	\$14,597	1	\$14,597	1	\$14,597	
Total:		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
Part-time:	471	\$4,527,676	399	\$3,838,072	399	\$3,838,072
Regular Part-time:	35	\$1,139,158	37	\$1,254,758	37	\$1,254,758
Fund Center Totals:	708	\$16,017,497	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	-
500010	Part Time - Wages	2,456,230	4,531,133	4,370,053	3,838,072	3,838,072	-
500020	Regular PT - Wages	927,200	951,977	951,977	1,254,758	1,254,758	-
500300	Shift Differential	21,283	25,000	25,000	25,000	25,000	-
500330	Holiday Worked	16,167	21,000	21,000	22,500	22,500	-
500350	Other Employee Payments	130,910	120,000	120,000	140,000	140,000	-
501000	Overtime	150,175	280,000	280,000	290,000	290,000	-
502000	Fringe Benefits	6,729,433	7,191,912	7,191,912	7,048,005	7,048,005	-
504990	Reductions - Personal Services Acct	-	(671,445)	(163,262)	(563,478)	(563,478)	-
504992	Salary Reserves	-	172,892	172,892	669,183	669,183	-
505000	Office Supplies	131,610	224,950	224,950	191,450	191,450	-
505200	Clothing Supplies	2,972	5,500	5,500	6,000	6,000	-
505600	Auto, Truck & Heavy Equip Supplies	9,101	14,250	14,250	15,250	15,250	-
505800	Medical & Health Supplies	1,763	2,500	2,500	2,500	2,500	-
506200	Maintenance & Repair	164,783	174,300	210,434	187,300	187,300	-
506400	Highway Supplies	9,513	17,000	17,000	18,000	18,000	-
510000	Local Mileage Reimbursement	3,336	11,000	11,000	12,500	12,500	-
510100	Out Of Area Travel	4,072	19,000	19,000	15,500	15,500	-
510200	Training And Education	34,712	56,100	56,100	103,050	103,050	-
515000	Utility Charges	117,599	133,173	133,173	140,243	140,243	-
516010	Contract Pymts Nonprofit Purch Svcs	64,310	40,421	445,782	81,910	81,910	-
516020	Professional Svcs Contracts & Fees	819,852	824,238	1,026,435	958,906	958,906	-
516030	Maintenance Contracts	189,650	215,456	215,456	161,608	161,608	-
530000	Other Expenses	132,240	178,250	178,250	166,750	166,750	-
545000	Rental Charges	5,267	5,877	5,877	5,877	5,877	-
555050	Insurance Premiums	146,753	165,218	165,218	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	-
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	-
575040	Interfund Expense-Utility Fund	547,959	767,534	767,534	840,995	840,995	-
910600	ID Purchasing Services	28,251	38,396	38,396	42,236	42,236	-
910700	ID Fleet Services	15,260	42,673	42,673	46,940	46,940	-
911500	ID Sheriff Division Services	-	-	161,080	177,188	177,188	-
942000	ID Library Services	(65,537)	(195,533)	(195,533)	(153,468)	(153,468)	-
980000	ID DISS Services	253,091	16,152	16,152	60,000	60,000	-
Total Appropriations		26,133,751	28,837,733	30,972,302	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	-
402190	Appropriated Fund Balance	-	373,317	1,842,796	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	-
408150	State Aid To Member Libraries	203,009	252,185	358,804	282,849	282,849	-
419000	Library Charges - Fines	143,808	213,819	213,819	130,202	130,202	-
419010	Refunds From Contract Libraries	86,210	193,268	27,127	35,967	35,967	-
420510	Rent Of Real Property - Auditorium	22,147	24,000	24,000	24,000	24,000	-
420530	Comm - Tel Booth Food Svcs	7,846	14,400	14,400	14,400	14,400	-
422000	Copies	14,863	17,587	17,587	17,290	17,290	-
423000	Refunds Of Prior Years Expenses	16,914	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	5,051	6,000	6,000	2,000	2,000	-
466000	Miscellaneous Receipts	-	-	135,000	-	-	-
466010	NSF Check Fees	-	15	15	15	15	-
466020	Minor Sale - Other	2,182	4,558	4,558	2,223	2,223	-
466030	Book Bags	425	800	800	600	600	-
466040	Printing	34,660	58,712	58,712	41,400	41,400	-
467000	Miscellaneous Departmental Income	4,552	5,000	5,000	5,000	5,000	-
479100	Other Contributions	60,073	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	-

2022 BUDGET

COUNTY OF ERIE , BUFFALO, NEW YORK

BOOK B SPECIAL FUNDS



Mark C. Poloncarz
COUNTY EXECUTIVE

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	0	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 Grant 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	12	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	9	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	3	1,171,593		877,440	11,600	282,553
Expanded In-Home Services for the Elderly	7	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	52	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
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	1	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	58	7,360,268	3,885,108	2,438,420	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	4	285,589	285,589			
Continuity of Service		46,071	46,071			
NYS Library System Automation	1	74,487	74,487			
Coordinated Outreach	3	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	8	671,878	671,878	-	-	-
Countywide Budget						
American Rescue Plan	0	89,223,547	-	89,223,547	-	-
Total Department	0	89,223,547	-	89,223,547	-	-
Grand Total	216	134,658,534	19,874,147	104,827,763	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 AUTOMATION GRANT

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	—

2022 Budget Estimate - Summary of Personal Services

		Job	Current Year 2021		----- Ensuing Year 2022 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	42010	Buffalo & Erie County Public Library-Admin.									
Grant Name	Central Library Development Aid		420CLDA2022								
Cost Center	4201020	Central Public Service Grants									
Full-time		Positions									

1	LIBRARIAN I	09	1	\$59,514	1	\$59,996	1	\$59,996			
2	LIBRARY ASSISTANT	05	0	\$0	1	\$42,309	1	\$42,309			New
3	SENIOR LIBRARY CLERK	04	1	\$41,002	1	\$42,499	1	\$42,499			
4	LIBRARY CLERK	01	1	\$35,515	0	\$0	0	\$0			Transfer
Total:			3	\$136,031	3	\$144,804	3	\$144,804			
Part-time		Positions									

1	LIBRARIAN I (PT)	09	1	\$11,200	0	\$0	0	\$0			Transfer
2	LIBRARIAN I (PT)	09	2	\$23,520	2	\$39,201	2	\$39,201			
Total:			3	\$34,720	2	\$39,201	2	\$39,201			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			3	\$136,031	3	\$144,804	3	\$144,804			
Part-time:			3	\$34,720	2	\$39,201	2	\$39,201			
Fund Center Totals:			6	\$170,751	5	\$184,005	5	\$184,005			
<hr/>											
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									

1	SENIOR PAGE (PT)	38	2	\$18,928	2	\$22,178	2	\$22,178			
2	LIBRARIAN I (PT)	09	1	\$17,662	1	\$19,040	1	\$19,040			
Total:			3	\$36,590	3	\$41,218	3	\$41,218			
<hr/>											
<u>Grant Summary Totals</u>											
Part-time:			3	\$36,590	3	\$41,218	3	\$41,218			
Fund Center Totals:			3	\$36,590	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
<hr/>											
Fund Center:	42010	Buffalo & Erie County Public Library-Admin.									
Grant Name	NYS Library System Automation		420NYSLIBAUTO2022								
Cost Center	4201040	Technical Service Grants									
<hr/>											
Full-time	Positions										
<hr/>											
1	LIBRARY CLERK	01	1	\$35,515	1	\$36,263	1	\$36,263			
	Total:		1	\$35,515	1	\$36,263	1	\$36,263			
<hr/>											
Part-time	Positions										
<hr/>											
1	CLERK TYPIST (P.T.)	01	1	\$3,891	0	\$0	0	\$0	Delete		
2	CLERK TYPIST (P.T.)	01	1	\$9,338	1	\$10,935	1	\$10,935			
	Total:		2	\$13,229	1	\$10,935	1	\$10,935			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			1	\$35,515	1	\$36,263	1	\$36,263			
Part-time:			2	\$13,229	1	\$10,935	1	\$10,935			
Fund Center Totals:			3	\$48,744	2	\$47,198	2	\$47,198			

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	Coordinated Outreach	420COORDOUTRCH2022								
Cost Center	4203110	Institutional Grants								
Full-time		Positions								
<hr/>										
1	LIBRARIAN II - ACCESSIBILITY SERVICES	10	0	\$0	1	\$59,584	1	\$59,584		Gain
2	LIBRARIAN I	09	1	\$50,269	0	\$0	0	\$0		Transfer
3	LIBRARY ASSISTANT	05	1	\$41,436	0	\$0	0	\$0		Transfer
Total:			2	\$91,705	1	\$59,584	1	\$59,584		
Part-time		Positions								
<hr/>										
1	LIBRARIAN I (PT)	09	0	\$0	3	\$62,723	3	\$62,723		Gain
Total:			0	\$0	3	\$62,723	3	\$62,723		
<hr/>										
<u>Grant Summary Totals</u>										
Full-time:		2	\$91,705	1	\$59,584	1	\$59,584			
Part-time:		0	\$0	3	\$62,723	3	\$62,723			
Fund Center Totals:		2	\$91,705	4	\$122,307	4	\$122,307			
<hr/>										
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								
<hr/>										
1	SENIOR PAGE (PT)	38	1	\$5,408	1	\$6,370	1	\$6,370		
Total:			1	\$5,408	1	\$6,370	1	\$6,370		
<hr/>										
<u>Grant Summary Totals</u>										
Part-time:		1	\$5,408	1	\$6,370	1	\$6,370			
Fund Center Totals:		1	\$5,408	1	\$6,370	1	\$6,370			
<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		Gain
2	PAGE (P.T.)	34	2	\$22,100	0	\$0	0	\$0		Delete
Total:			2	\$22,100	2	\$20,020	2	\$20,020		
<hr/>										
<u>Grant Summary Totals</u>										
Part-time:		2	\$22,100	2	\$20,020	2	\$20,020			
Fund Center Totals:		2	\$22,100	2	\$20,020	2	\$20,020			

Fund:	821			
Department:	Central Public Service Grants			
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	-
Total	Appropriations	65,881	65,881	-

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

Fund:	821			
Department:	Central Public Service Grants			
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	-
500010	Part Time - Wages	39,201	39,201	-
502000	Fringe Benefits	101,584	101,584	-
Total	Appropriations	285,589	285,589	-

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

Fund:	821			
Department:	Central Public Service Grants			
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	-
502000	Fringe Benefits	4,853	4,853	-
Total	Appropriations	46,071	46,071	-

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

Fund:	821			
Department:	Technical Service Grants			
Grant:	NYS Library System Automation	2022	2022	2022
	420NYSLIBAUTO2022	Department	Executive	Legislative
Period	01/01/2022 - 12/31/2022	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	36,263	36,263	-
500010	Part Time - Wages	10,935	10,935	-
502000	Fringe Benefits	27,289	27,289	-
Total	Appropriations	74,487	74,487	-

Revenues

409000	State Aid Revenues	74,487	74,487	-
Total	Revenues	74,487	74,487	-

Fund:	821			
Department:	Institutional Grants			
Grant:	Coordinated Outreach	2022	2022	2022
	420COORDOUTRCH2022	Department	Executive	Legislative
Period	01/01/2022 - 12/31/2022	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	59,584	59,584	-
500010	Part Time - Wages	62,723	62,723	-
502000	Fringe Benefits	33,334	33,334	-
Total	Appropriations	155,641	155,641	-

Revenues

409000	State Aid Revenues	155,641	155,641	-
Total	Revenues	155,641	155,641	-

Fund:	821			
Department:	Institutional Grants			
Grant:	Library Svcs to County Correctional Facilities	2022	2022	2022
	420COUNTYCORR2223	Department	Executive	Legislative
Period	04/01/2022 - 03/31/2023	Request	Recommendation	Adopted

Appropriations

500010	Part Time - Wages	6,370	6,370	-
502000	Fringe Benefits	709	709	-
505000	Office Supplies	1,000	1,000	-
Total	Appropriations	8,079	8,079	-

Revenues

409000	State Aid Revenues	8,079	8,079	-
Total	Revenues	8,079	8,079	-

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

Appropriations

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

Revenues

409000	State Aid Revenues	36,130	36,130	-
Total	Revenues	36,130	36,130	-

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	\$ -	\$ -	\$ -
<u>TOTAL GENERAL PROJECTS</u>	\$ 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	\$ -	\$ -	\$ -
<u>TOTAL HIGHWAY/BRIDGE & FLEET PROJECTS</u>	\$ 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
AGRI-BUSINESS 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	\$ -
VI. 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>XI. 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

VII. 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

VIII. SUNY ERIE PROJECT

SUNY ERIE COMMUNITY COLLEGE FACILITY MASTER PLAN - PHASE 1 - SUNY Erie is in the process of finalizing a facility master plan which included a condition assessment that is used as the basis for this request along with discussion with the Erie County Department of Public Works. Significant deferred maintenance, power distribution, wiring and mechanical upgrades, roof repairs, ADA upgrades, window and door replacements, classroom infrastructure, and site improvements are needed at all three campus locations, many involving health and safety. Some projects have had planning and/or design completed to date. Others have not yet started due to lack of funds available.

Project: \$3,000,000

Bonded Project: \$1,500,000

State Component: \$1,500,000