



2023 Budget
Operating and Grants - by Line Item Per SAP Structure
Pursuant to B&ECPL Board of Trustees Resolution 2022-26
And
Erie County Executive's Recommended County Allocation
October 14, 2022



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

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

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BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2023 Operating Budget

SAP Account	FY 2021 Actual	2022 Library Budget			2023 Library Budget					
		Res 2020-38 Library Adpt Budget	Encumb. /Adjus /Revisions <small>as of 8/31/2022</small>	Revised Budget	Library Request	County Executive Reco. <small>10/14/2022</small>	Change from 2022 Library Adopted			
							Dollars	Percent		
Operating Revenue										
LIBRARY REAL PROPERTY TAX	400020	25,917,341	26,435,688	26,435,688	28,285,362	28,285,362	1,849,674	7.0%	The County Budget allocation increases 7.0%, with the additional funding helping to offset inflation related impacts on library operating costs, including contractually obligated labor costs, costs of supplies & utilities.	
USE OF FUND BALANCE	402190		1,353,642	250,460	1,604,102	716,119	716,119	(637,523)	-47.1%	Use of fund balance helps to partially offset the impact of rising contractually obligated and/or mandated expenses.
STATE AID-FR LIB INCL INCENT AID	408140	2,309,543	1,911,437	111,117	2,022,554	2,022,554	111,117	5.8%	2023 NYS aid estimate is maintained at the same level as NY State's enacted 2022-23 Budget, which grew by 5.8% over the 2021-22 state budget.	
STATE AID-TO MEMBER LIBRARIES	408150	361,797	282,849	16,527	299,376	299,376	16,527	5.8%		
STATE AID-OTHR	408160	255,000			0	0	0	n/a		
LIBRARY CHARGES-FINES (Central & Buffalo Libraries only)	419000	160,264	130,202	(86,475)	43,727	17,074	17,074	(113,128)	-86.9%	In April 2022, the Library implemented a fine free program, eliminating overdue fines, which had been a diminishing source of revenue due to the shift to ebooks, e-audio books and related e-content which expire automatically so are never overdue. Patrons are still responsible for returning materials, with the amount budgeted in 2023 including "lost item" fees for materials "assumed lost" by patrons. The Library Charges - Fines, account reflects activity generated at the Central Library and Buffalo Branch Libraries only. Lost item Fees/charges revenue generated at libraries outside Buffalo are collected directly by each library.
REFUNDS FROM CONTRACT LIBRARIES	419010	142,839	35,967	(28,249)	7,718	9,860	9,860	(26,107)	-72.6%	Revenue returned to the System by libraries outside Buffalo to support their labor expense under the Centralized Human Resources Program (CHR) is recorded at the end of the year via the "Refunds from Contract Libraries" line.
RENT RL PROP- Partners; Auditorium & Meeting Rooms	420510	22,885	24,000		24,000	25,000	25,000	1,000	4.2%	Based upon agreements and past usage.
COMMISSIONS-TEL BOOTH / VENDING FOOD SVC (Central & Buffalo Libraries)	420530	8,912	14,400		14,400	12,000	12,000	(2,400)	-16.7%	Principally vending services at the Central Library, reflects the impact of a more gradual return of in-person patron activity at the Central Library, influenced by the evolving use of remote and hybrid work situations by downtown employers.
OTHER DEPT INCOME-COPIES (Central & Buffalo Libraries)	422000	21,739	17,290		17,290	18,052	18,052	762	4.4%	
REFUND OF PRIOR YEAR EXPENSES	423000	14,712	10,000		10,000	10,000	10,000	0	0.0%	
INTEREST & EARNINGS REGULAR	445030	2,234	2,000		2,000	1,200	1,200	(800)	-40.0%	
MISCELLANEOUS RECEIPTS	466000	135,000	0	226,623	226,623	0	0	0	n/a	
NSF CHECK FEES (Central & Buffalo Libraries)	466010	0	15		15	15	15	0	0.0%	
MINOR SALE OTHER (Central & Buffalo Libraries)	466020	2,626	2,223		2,223	2,177	2,177	(46)	-2.1%	Based upon projected usage.
MINOR SALE BOOK BAGS (Central & Buffalo Libraries)	466030	663	600		600	600	600	0	0.0%	

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		as of 8/31/2022			10/14/2022					
MINOR SALE PRINTING (Central & Buffalo Libraries)	466040	45,529	41,400	41,400	44,498	44,498	3,098	7.5%	Based upon projected usage.	
MISC. DEPARTMENTAL INCOME	467000	10,069	5,000	5,000	2,500	2,500	(2,500)	-50.0%		
OTHER CONTRIBUTION	479100	79,893	25,000	25,000	25,000	25,000	0	0.0%	Reflects the target for the Library's fundraising campaign "Bucks for Books".	
SUBTOTAL OPERATING REVENUE	29,495,660	30,291,713	490,003	30,781,716	31,491,387	31,491,387	1,199,674	4.0%		
Operating Expense										
FULL-TIME WAGES	500000	9,774,780	10,952,480	176,800	11,129,280	11,573,692	11,573,692	621,212	5.7%	Wages include contracted COLA's pursuant to bargaining unit agreements implemented in 2022 increasing: \$2.50 per hour effective 7/1/2022 plus 4.0% effective 1/1/2023 for CSEA; \$2.00 per hour effective 1/1/2022 plus 3.5% effective 1/1/2023 for AFSCME; 2.5% effective 1/1/2023 for the Librarians Association ; and up to 2.0% for management confidential employees; and step increases. The Clerical and Maintenance Union (CMU) agreement expires on 12/31/2022. As of 10/14/2022 a successor agreement is not yet in place.
PART-TIME WAGES	500010	2,543,539	4,036,330	29,865	4,066,195	3,916,553	3,916,553	(119,777)	-3.0%	
REGULAR PART-TIME WAGES	500020	988,200	1,267,268	4,030	1,271,298	1,256,193	1,256,193	(11,075)	-0.9%	
SHIFT DIFFERENTIAL	500300	23,559	25,000		25,000	35,000	35,000	10,000	40.0%	
HOLIDAY WORKED	500330	21,794	22,500		22,500	25,000	25,000	2,500	11.1%	
OTHER EMPLOYEE PAYMENTS	500350	376,769	140,000		140,000	160,000	160,000	20,000	14.3%	
OVERTIME	501000	219,105	290,000		290,000	310,000	310,000	20,000	6.9%	
SUBTOTAL SALARIES & WAGES		13,947,746	16,733,578	210,695	16,944,273	17,276,438	17,276,438	542,860	3.2%	
FRINGE BENEFITS: Include employer benefit costs for all libraries.	502000	6,251,542	7,140,956	1,928	7,142,884	7,070,158	7,070,158	(70,798)	-1.0%	See Fringe Benefit Detail below.
REDUCTIONS FRM PRSNL SVS ACCT	504990	0	(563,478)		(563,478)	(232,151)	(232,151)	331,327	-58.8%	Amount includes: a \$232,151 offset for civil service encumbered positions which are held vacant and deleted once the encumbrance is removed.
CONTRACTUAL SALARY RESERVES	504992	0	162,820		162,820	593,720	593,720	430,900	264.6%	2023 amount includes a reserve for wage & benefit adjustments for Clerical and Maintenance Union (CMU) members & non-represented Contract Library part-timers impacted by CMU negotiated pay rates. As of 10/14/2022, a 2023 contract was not in place. It also includes another increase in the NYS minimum wage, estimated at \$0.70/hr. After the library submitted its budget request, NY State announced their recommendation for a \$1.00/hr increase.
TOTAL LABOR AND BENEFIT COSTS		20,199,289	23,473,876	212,623	23,686,499	24,708,165	24,708,165	1,234,289	5.3%	
OFFICE SUPPLIES (for all libraries)	505000	133,257	191,450		191,450	223,400	223,400	31,950	16.7%	Increase reflects inflationary increases in supplies along with demand driven printer/ toner expense.
CLOTHING SUPPLIES	505200	3,083	6,000		6,000	6,000	6,000	0	0.0%	
AUTO SUPPLIES	505600	6,596	15,250		15,250	16,500	16,500	1,250	8.2%	Increased tire prices a key factor.
MEDICAL SUPPLIES	505800	1,761	2,500		2,500	2,500	2,500	0	0.0%	
REPAIRS & MAINTENANCE SUPPLIES	506200	70,102	187,300	54,629	241,929	200,600	200,600	13,300	7.1%	Supply cost increases.
HIGHWAY SUPPLIES (rock salt)	506400	10,982	18,000		18,000	18,500	18,500	500	2.8%	Rock Salt and deicers: For entire library system. Increase reflects usage and higher prices for salt.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2023 Operating Budget

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							Dollars	Percent			
				as of 8/31/2022				10/14/2022			
LOCAL MILEAGE REIMBURSEMENT	510000	2,475	12,500	12,500	37,000	37,000	24,500	196.0%	Increase includes \$24,000 pursuant to a new parking reimbursement provision in the 2022 CSEA contract as well as inflationary increases in IRS mileage reimbursement rates which increased twice in 2022, reaching \$0.625 per mile on 7/1/2022 (10% above 2021's rates) .		
OUT OF AREA TRAVEL	510100	1,943	15,500	15,500	20,000	20,000	4,500	29.0%	Assumes a return to pre-COVID-19 travel for training and meetings.		
TRAINING & EDUCATION	510200	34,503	103,050	103,050	102,050	102,050	(1,000)	-1.0%			
UTILITY CHARGES Water/Sewer/ phone/Data Lines/Internet Access; & fuel oil. See Interfund Enterprise Utility Line for Electric & Natural Gas	515000	129,496	140,243	140,243	143,604	143,604	3,361	2.4%	The federal e-Rate program funds eligible telecommunications and Internet Access expense found in this category, at up to 90% for eligible Wide Area Network and Internet Access costs.		
CONTRACTUAL PAYMENTS					0						
AMHERST PUBLIC	516010			25,000	25,000	4,600	4,600	4,600	n/a		
ANGOLA PUBLIC 2	516010	15,546		3,977	3,977	395	395	395	n/a		
AURORA TOWN PUBLIC 1,2	516010	7,088		1,825	1,825	2,670	2,670	2,670	n/a		
BOSTON FREE	516010	13,217	7,045	3,037	10,082	8,300	8,300	1,255	17.8%		
CHEEKTOWAGA PUBLIC	516010	15,742	10,350	3,592	13,942	0	0	(10,350)	-100.0%		
CLARENCE PUBLIC	516010	102,097	950	13,925	14,875	5,725	5,725	4,775	502.6%		
COLLINS PUBLIC 1,2	516010	5,229	3,515	27,826	31,341	4,770	4,770	1,255	35.7%		
CONCORD PUBLIC 2	516010	4,447	3,070	2,488	5,558	8,550	8,550	5,480	178.5%		
EDEN PUBLIC 2	516010	27,766	5,195	2,723	7,918	5,820	5,820	625	12.0%		
ELMA PUBLIC	516010	17,374	2,085	2,598	4,683	3,435	3,435	1,350	64.7%		
EWELL FREE-ALDEN 2	516010	41,348	7,530	4,221	11,751	8,005	8,005	475	6.3%		
GRAND ISLAND MEMORIAL	516010	3,197	770	1,231	2,001	2,130	2,130	1,360	176.6%		
HAMBURG PUBLIC 2	516010	6,388			0	3,220	3,220	3,220	n/a		
LACKAWANNA PUBLIC 2	516010	36,768	18,370	22,523	40,893	18,145	18,145	(225)	-1.2%		
LANCASTER PUBLIC 1,2	516010			20,000	20,000	0	0	0	n/a		
MARILLA FREE 1,2	516010	4,755	4,655	416	5,071	5,180	5,180	525	11.3%		
NEWSTEAD PUBLIC - AKRON 1,2	516010	49,470	7,180	5,254	12,434	9,295	9,295	2,115	29.5%		
NORTH COLLINS PUBLIC	516010	5,709	5,770	2,089	7,859	5,820	5,820	50	0.9%		
ORCHARD PARK PUBLIC 1,2	516010	7,021	5,425	25,480	30,905	7,505	7,505	2,080	38.3%		
TONAWANDA PUBLIC CITY	516010	53,861		22,096	22,096	0	0	0	n/a		
TONAWANDA TOWN PUBLIC 1,2	516010	2,500		37,500	37,500	0	0	0	n/a		
WEST SENECA PUBLIC 2	516010			25,838	25,838	2,100	2,100	2,100	n/a		
PROF SERV CONTRACT & FEES	516020	624,179	958,906	245,370	1,204,276	873,461	873,461	(85,445)	-8.9%		
MAINTENANCE CONTRACTS	516030	183,894	161,608		161,608	183,976	183,976	22,368	13.8%		
									Includes a reduction of \$30,000 in collection agency fees by implementing the fine-free program and a reduction of \$40,000 in printing services for RFID tags by eliminating custom printing on the tags.		
									Assumes inflationary impacts to upcoming service contract to be bid in 2023.		

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2023 Operating Budget

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							Dollars	Percent		
OTHER EXPENSES	530000	128,433	166,750	100,303	267,053	193,400	193,400	26,650	16.0%	Includes \$25k for printing RFID Labels moved from professional services as they will be printed without customization (net savings of \$15k).
RENTAL CHARGES	545000	5,400	5,877		5,877	5,527	5,527	(350)	-6.0%	
INSURANCE PREMIUMS	555050	161,034	171,023		171,023	169,482	169,482	(1,541)	-0.9%	Directors & officers, general liability, comprehensive cyber liability and related policies - coverage for all library operations.
LOCAL SHARE GRANT MATCH	559000	58,001		725,470	725,470	0	0	0	n/a	2020: Closeout of NYS Construction Aid Projects at the Coles, Dudley & Gonzales-Soto Libraries, local match share. 2022: includes local match share for the Crane Library improvements project construction in 2021-22 (source of funds: assigned fund balance for grant match).
LAB & TECH EQUIP	561410	217,773	487,619	85,056	572,675	101,033	101,033	(386,586)	-79.3%	Base includes software updates. The net \$386k decrease results from a 400,000 one-time fund balance allocation in 2022 to support accelerated public and staff computer replacements to support transitioning to the Windows 11 environment.
FURNITURE, FIXTURES & OFFICE EQUIP.	561420	61,875		78,998	78,998	0	0	0	n/a	
BUILDINGS & GROUNDS EQUIPMENT	561430	9,959		21,483	21,483	0	0	0	n/a	
MOTOR VEHICLE EQUIPMENT	561440	(4,612)		38,858	38,858	0	0	0	n/a	
LIBRARY BOOKS & MEDIA	561450	2,639,273	3,078,460	206,938	3,285,398	3,078,460	3,078,460	0	0.0%	Subsequent to Erie County Adopting its 2022 allocation to the Library the Library Board approved a \$250,000 addition to support support the transition to new digital content services. This addition is continued in 2023 to help offset inflationary cost increases.
INTERFUND-UTILITY ENTERPRISE FUND for Electric & Ngas (Most libraries are included in the electric and all are in the Natural gas pool)	575040	704,969	840,995	0	840,995	1,096,206	1,096,206	255,211	30.3%	See Interfund Utilities Detail below.
INTERDEPT-LIBRARY SERVICES (To Corrections Center, Holding Facility and Buildings & Grounds (Court Storage)	942000	(13,256)	(153,468)		(153,468)	(153,143)	(153,143)	325	-0.2%	This credit expense offsets costs for providing library services at the Corrections Center & Holding Facility and costs for utilities to the court storage area underneath the Central Library's front ramp.
INTERDEPT-Purchasing Svcs	910600	47,734	42,236		42,236	46,460	46,460	4,224	10.0%	Erie County assesses these charges for purchasing services.
INTERDEPT-Fleet Svcs (including fuel)	910700	31,932	46,940		46,940	51,634	51,634	4,694	10.0%	Charges for Library shipping & maintenance vehicle fuel.
INTERFUND EXP. - Sheriff Division Svcs	911500	0	177,188		177,188	194,907	194,907	17,719	n/a	Funds Sheriff dept presence at the Central Library and coordination with area law enforcement.
INTERDEPT-DISS	980000	17,560	60,000		60,000	66,000	66,000	6,000	10.0%	Amount represents Library share of SAP & ORACLE supporting County Financial and Human Resources systems. While the Library utilizes the SAP Enterprise Resource System, it does not utilize DISS provided county network, personal computing device, and telecommunications services/support.
TOTAL OPERATING EXPENDITURES	25,887,157	30,291,713	2,023,366	32,315,079	31,491,387	31,491,387	1,199,674	4.0%		

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

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							Dollars	Percent		
Fringe Benefit Detail										
Employer FICA - REGULAR	502010	840,256	1,037,494	1,430	1,038,924	1,073,665	1,073,665	36,171	3.5%	Unchanged rates of 6.2% for Social Security and 1.45% for
Employer FICA - MEDICARE	502020	196,438	242,627	335	242,962	251,093	251,093	8,466	3.5%	Medicare applied to the wage base.
Employee Health Insurance	502030	2,265,716	2,468,388		2,468,388	2,464,094	2,464,094	(4,294)	-0.2%	Cost estimate based upon current enrollments and net rates (after
Dental Plan	502040	68,728	91,456		91,456	84,168	84,168	(7,288)	-8.0%	adjustments for actual utilization). The Labor-Management
Workers Compensation	502050	94,849	76,425	108	76,533	110,819	110,819	34,394	45.0%	Healthcare Fund sets rates.
Unemployment Insurance	502060	(377,442)	38,572	55	38,627	30,211	30,211	(8,361)	-21.7%	Estimates are based upon the Library's utilization trends.
Hospital & Medical - Retirees	502070	1,358,847	1,523,973		1,523,973	1,447,933	1,447,933	(76,040)	-5.0%	Program benefits and rates are determined by Labor-Management
Health Insurance Waiver	502080	49,045	51,420		51,420	85,824	85,824	34,404	66.9%	Healthcare Fund. Budget estimate utilizes prior 18 months
Retirement	502100	1,755,104	1,610,601		1,610,601	1,522,351	1,522,351	(88,250)	-5.5%	utilization plus 5%. Estimate based upon the Library's utilization trends.
										Estimate assumed no change in New York State and Local
										Retirement System (NYSLRS) rates for the 4-1-2023 to 3/31/2024
										period. Rates are applied to a wage base reflecting bargaining unit
										negotiated COLAs; increased minimum wages; and a continuing
										wage base shift to the lower cost Tier VI as turnover occurs.
										Subsequent to submitting the budget request, the NY State
										Comptroller released rates showing a 1.5% of payroll increase.
										This account will be closely monitored.
Total Fringe Benefit Detail:		6,251,542	7,140,956	1,928	7,142,884	7,070,158	7,070,158	(70,798)	-1.0%	
Interfund Utilities Detail										
Natural Gas		189,047	198,941		198,941	346,739	346,739	147,798	74.3%	Based upon rolling 24 month projections of usage data combined
Electricity		515,921	642,054		642,054	749,467	749,467	107,413	16.7%	with market cost estimates provided by the County's pool
										purchaser, Fluent Energy. 2022 energy pricing has been volatile,
Total Interfund Utilities Detail:		704,969	840,995	0	840,995	1,096,206	1,096,206	255,211	30.3%	with average YTD utility rates charged through August 2022 being
										up 44% for natural gas and 34% for electricity.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2023 Grants Budget

Grant Name	2021 Board Adopted Budget	2022 Board Adopted Budget	2023 Budget
Central Library Development Aid			
NEW YORK STATE AID	257,040	285,589	295,435
Total Revenue:	257,040	285,589	295,435
FULL-TIME SALARIES	136,031	144,804	196,957
PART-TIME WAGES	34,720	39,201	0
FRINGE BENEFITS	86,289	101,584	98,478
Total Expense:	257,040	285,589	295,435
Central Library Book Aid			
NEW YORK STATE AID	59,295	65,881	69,147
Total Revenue:	59,295	65,881	69,147
LIBRARY BOOKS & MEDIA	59,295	65,881	69,147
Total Expense:	59,295	65,881	69,147
Continuity of Service			
NEW YORK STATE AID	41,465	46,071	47,789
Total Revenue:	41,465	46,071	47,789
PART-TIME WAGES	36,590	41,218	40,613
FRINGE BENEFITS	4,875	4,853	7,176
Total Expense:	41,465	46,071	47,789
Coordinated Outreach			
NEW YORK STATE AID	140,082	155,641	183,431
Total Revenue:	140,082	155,641	183,431
FULL-TIME SALARIES	91,705	59,584	63,852
PART-TIME WAGES	0	62,723	54,520
FRINGE BENEFITS	48,377	33,334	43,059
PROFESSIONAL SERVICES	0	0	2,000
OTHER EXPENSES	0	0	8,000
LIBRARY MATERIALS	0	0	12,000
Total Expense:	140,082	155,641	183,431

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Library Automation Aid			
NEW YORK STATE AID	63,438	74,487	73,956
Total Revenue:	63,438	74,487	73,956
FULL-TIME SALARIES	35,515	36,263	43,120
PART-TIME WAGES	13,545	10,935	8,094
FRINGE BENEFITS	14,378	27,289	22,742
Total Expense:	63,438	74,487	73,956
State Correctional Facilities			
NEW YORK STATE AID	37,918	36,130	43,701
Total Revenue:	37,918	36,130	43,701
PERSONAL SERVICES			
PART-TIME WAGES	22,100	20,020	24,211
FRINGE BENEFITS	2,547	1,658	2,010
PROF SERVICES & FEES	800	800	800
OFFICE SUPPLIES	1,000	1,000	1,000
OTHER EXPENSES	2,000	2,000	2,000
LIBRARY BOOKS & MEDIA	9,471	10,652	13,680
Total Expense:	37,918	36,130	43,701
County Correctional Facilities			
NEW YORK STATE AID	7,271	8,079	8,380
Total Revenue:	7,271	8,079	8,380
PERSONAL SERVICES			
PART-TIME WAGES	5,408	6,370	6,788
FRINGE BENEFITS	863	709	592
OFFICE SUPPLIES	1,000	1,000	1,000
LIBRARY BOOKS & MEDIA	0	0	0
Total Expense:	7,271	8,079	8,380
TOTAL LIBRARY GRANTS			
NEW YORK STATE AID	606,509	671,878	721,839
	606,509	671,878	721,839

**BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2023 Erie County Capital Budget For Library Projects**

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

**Erie County
Budget**

DPW (Buildings and Grounds) - Buffalo & Erie County Public Library - Roof Replacement

This project is to replace the current 20-year-old roof to prevent any water damage or deterioration. This would allow for options of a vegetative (green) roof system, solar panel array and/or energy storage systems, and occupied roof space for public use.

Bonded Project: \$2,000,000

DPW (Buildings and Grounds) - Buffalo & Erie County Public Library - Various Improvements/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.

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

State Component: \$250,000

Total Project: \$500,000

TOTAL ERIE COUNTY CAPITAL FOR LIBRARY PROJECTS \$2,500,000