

EXCERPTS - BUFFALO & ERIE COUNTY PUBLIC LIBRARY PAGES

2023 BUDGET

County of Erie | Buffalo | New York

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



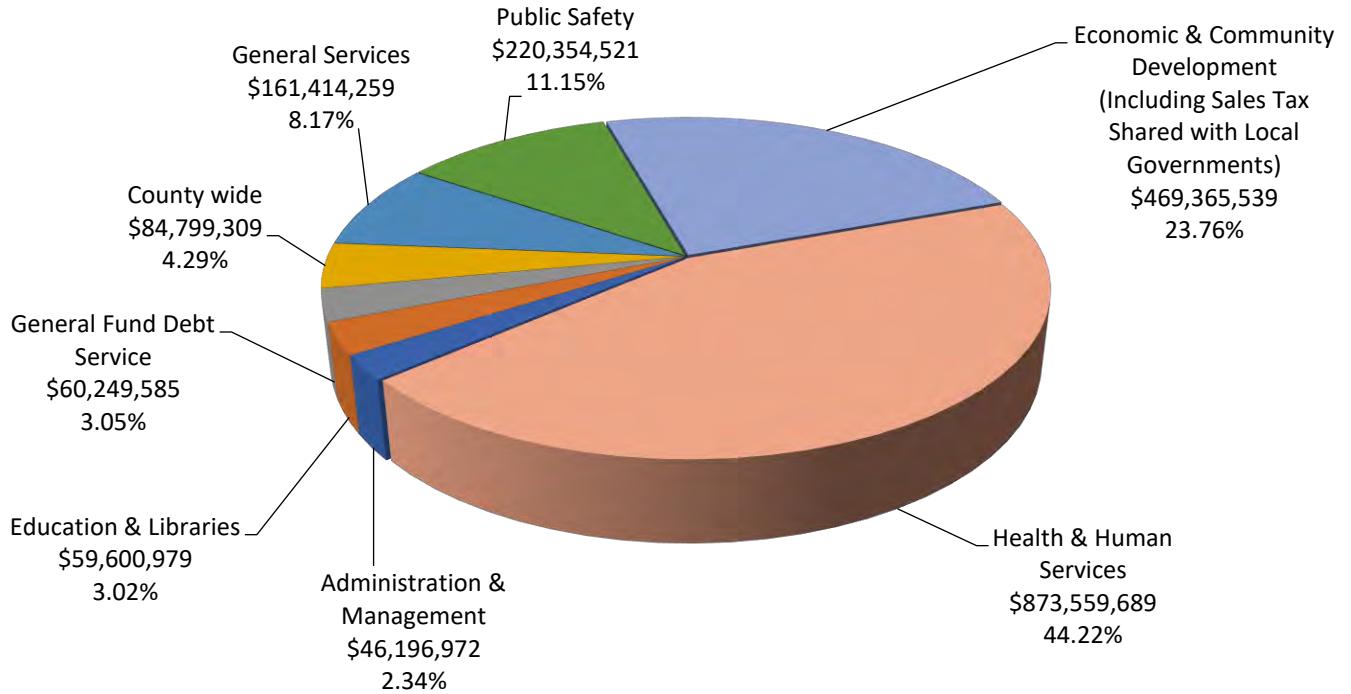
MESSAGE AND SUMMARY

Mark C. Poloncarz
COUNTY EXECUTIVE

Robert W. Keating
DIRECTOR
BUDGET AND MANAGEMENT

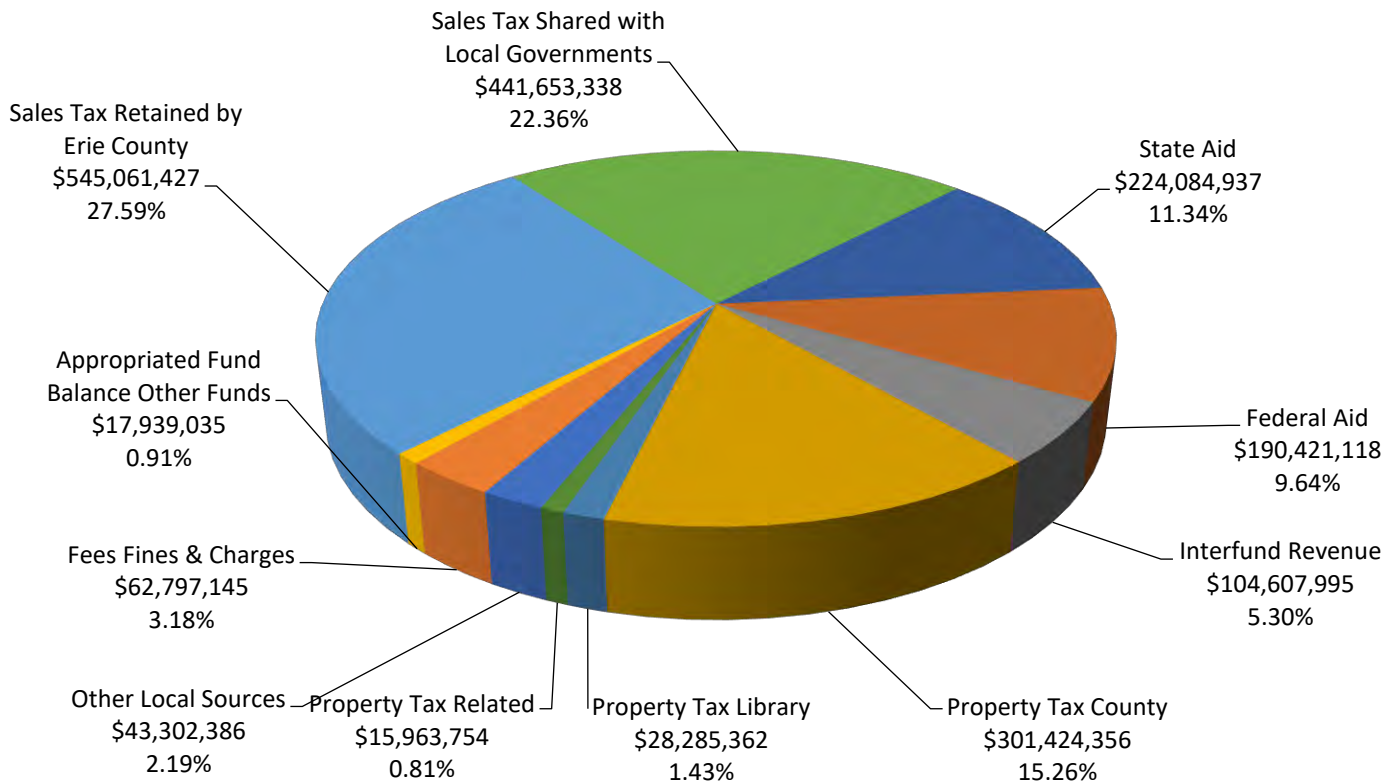
Understanding the 2023 County Budget

Where the Funding Goes



The Total 2023 Budget for All Operating Funds is \$1,975,540,853

Where the Revenue Comes From



Understanding the 2023 County Budget

Summary of Unassigned/Undesignated Fund Balances for All Funds 2011-2021 *(amounts in thousands)*

Fund Name	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
110 General	83,489	88,332	89,650	92,218	99,859	100,154	101,939	102,490	102,898	104,050	113,395
210 Road	0	0	0	0	0	0	0	0	0	0	0
230 E-911	0	0	0	(96)	(43)	0	0	0	0	0	0
820 Library	1,726	2,942	3,296	2,773	2,096	3,405	3,282	3,689	2,797	3,497	4,247
310 Debt Service	0	0	0	0	0	0	0	0	0	0	0
Total	85,215	91,274	92,946	94,895	101,912	103,559	105,221	106,179	105,695	107,547	117,642

Source: Erie County Comprehensive Annual Financial Reports

Understanding the 2023 County Budget

Overview of All Operating Funds in the 2023 Proposed Budget

110 General	\$1,779,188,112
140 Utility Fund	41,896,486
210 Road Fund	51,467,687
230 E-911 Fund	11,247,596
310 Operating Fund Debt Service	60,249,585
820 Library	31,491,387
Total All Operating Funds	\$1,975,540,853

Additional Funds in the 2023 Proposed Budget

220 Sewer Districts	\$70,472,910
281 Grant Fund	40,443,469
290 Community Development Fund	6,693,428
295 Pharmaceutical Settlement Fund	5,191,051
310 Sewer District Debt Service	8,105,852
821 Library Grants	721,839
Total	\$131,628,549
Total All Funds	\$2,107,169,402

Property Tax Levy

2023 Budget: \$329,709,718
2022 Budget: \$319,959,718

The County property tax levy represents the total amount of real property revenue to be raised by the County for County and Library purposes. The amount of the real property tax levy is the difference between total expenses and all other projected revenue sources, including sales tax. The proposed 2023 County property tax levy totals \$329,709,718.

A breakout of the total property tax levy into two required reporting categories for 2023 and 2022 totals:

	<u>2023 Budget</u>	<u>2022 Budget</u>
General Fund	\$301,424,356	\$293,524,030
Library Fund	<u>28,285,362</u>	<u>26,435,688</u>
Total Property Tax Levy	\$329,709,718	\$319,959,718

New York State Property Tax Cap Law

On June 24, 2011, New York Governor Andrew M. Cuomo signed the state's new property tax cap legislation into law (Chapter 97 of the NYS Laws of 2011). Under the law, which took effect for Erie County in its 2012 budget year, the tax cap law establishes a limit on the annual growth of property taxes levied by the County to two percent (2%) or the rate of inflation, whichever is less. The County may also carry over "tax cap credits" from a prior year. The County's property tax levy cannot exceed the cap unless 60 percent (60%) of the total voting power of the local governing body approves such increase. For Erie County, a 60% vote by the County Legislature requires that 7 out of 11 legislators must vote to raise property taxes beyond the cap.

For the County's 2023 Budget, the cap is 2.00%. Due to property tax regulations the growth is capped at 2%. Overall taxes are under the cap limit by approximately \$317,000. Under the law, the cap amount includes other elements such as the Buffalo and Erie County Public Library real property tax levy and the County's independent sewer districts' property tax levies, and not just the County-purposes property tax levy.

The share of the tax levy for each jurisdiction is based on its percentage of the County's total equalized full value. For example, if 16.8 percent of the County's equalized full value is located in the Town of Amherst, then Amherst would be responsible for 16.8 percent of the total County property tax levy.

A twenty-four-year history on the amount of Erie County's annual property tax levy is shown on the next page.

**Twenty-Four Year History
Erie County Property Tax Levy**

<u>Year</u>	<u>Amount of Property Tax Levy</u>	<u>Tax Rate/Per \$1,000 Assessed Value</u>
2023	329,709,718	3.92
2022	319,959,718	4.32
2021	312,095,683	4.42
2020	305,272,912	4.71
2019	295,096,353	4.84
2018	287,386,093	4.95
2017	272,002,597	4.95
2016	257,638,097	4.96
2015	245,876,811	4.99
2014	241,721,087	5.03
2013	237,270,828	5.03
2012	237,692,831	5.03
2011	235,182,208	5.03
2010	232,413,974	5.03
2009	223,306,326	5.03
2008	211,837,793	4.94
2007	200,031,205	4.94
2006	188,094,445	4.94
2005	157,641,229	4.35
2004	152,529,551	4.42
2003	152,529,551	4.54
2002	152,529,551	4.74
2001	152,529,551	4.78
2000	181,766,441	5.60

Average County Full Market Value Property Tax Rate

When the operating budget is presented to the County Legislature, the average tax rate is expressed in terms of a rate per thousand dollars of equalized full value.

The average County property tax rate is calculated by dividing the tax levy by the total amount of County Equalized Full Market Value expressed in thousands:

County Tax Levy	÷	Total Equalized Full Market Value	=	Average County Full Market Property Tax Rate
\$329,709,718	÷	\$84,086,063,555	=	\$3.92 per \$1,000 Assessed Value

Equalized Full Market Value

In 2023, the County's equalized full market value tax base will increase by \$9,937,768,881. The amount of equalized full value is determined as follows:

	Total Taxable Assessed Value	÷	Equalization Rate (rounded)	=	Equalized Full Market Value
2022	\$53,820,516,518	÷	0.7258	=	\$74,148,294,674
2023	\$54,800,189,135	÷	0.6517	=	\$84,086,063,555

2023 BUDGET

County of Erie | Buffalo | New York

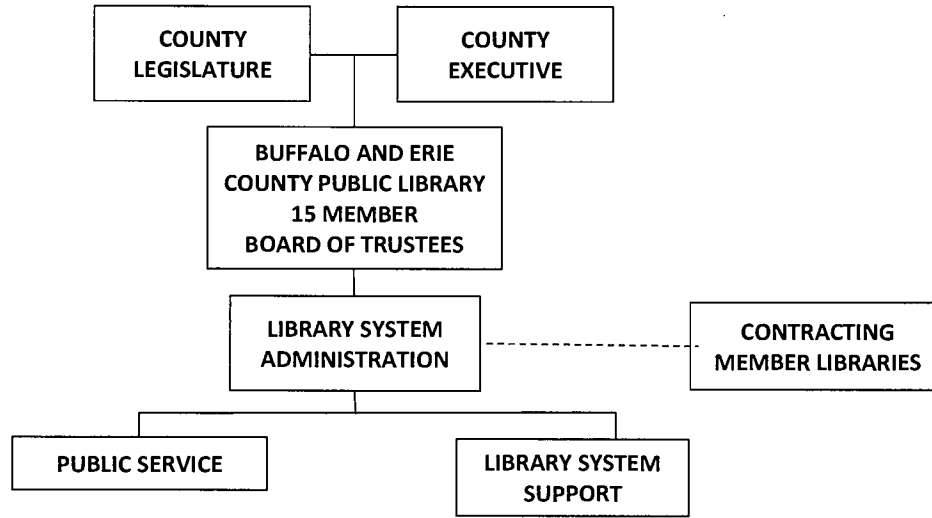


BOOK A OPERATING FUNDS

Mark C. Poloncarz
COUNTY EXECUTIVE

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BUDGET AND MANAGEMENT

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2021 Actual	2022 Adopted	2022 Adjusted	2023 Tentative
Personal Services	20,199,288	23,473,876	23,686,499	24,708,165
Other	<u>5,138,303</u>	<u>6,167,837</u>	<u>7,095,217</u>	<u>6,783,222</u>
Total Appropriation	25,337,591	29,641,713	30,781,716	31,491,387
Revenue	3,724,372	3,206,025	4,346,028	3,206,025
County Share (Property Tax)	<u>25,917,341</u>	<u>26,435,688</u>	<u>26,435,688</u>	<u>28,285,362</u>
Total Revenue	29,641,713	29,641,713	30,781,716	31,491,387
Revenue Less Expense	4,304,122	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*, *Library2Go*, streaming and 24/7 at www.buffalolib.org. The countless 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 and access to resources. In 2022, overdue fines were eliminated to remove an inequitable barrier to library access which greatly outweighs the loss of revenue.

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* bookmobile and the *Library2Go* outreach vehicle. 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 2023

- 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 2021	Estimated 2022	Estimated 2023
Program attendance (traditional and virtual)	230,639	220,000	230,000
Registered computer sessions	233,457	270,000	290,000
Wi-Fi connections	477,838	550,000	600,000
<i>Library on Wheels</i> Bookmobile service hours (patron accessible hours)	503	550	650
<i>Library2Go</i> (new in 2022) Outreach service hours	n/a	250	350

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
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 initiated in 3 libraries	NYSLCA projects in process in 4 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 2022	Goal 2023	Goal 2024	Goal 2025
Increase trustee engagement with system-wide activities (not currently tracked)	n/a	30%	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 but not limited to books, 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. In 2022, new streaming platforms were added, and hotspot and Chromebook lending.

All B&ECPL libraries, including the mobile vehicles, 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 2023

- 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 2021	Estimated 2022	Estimated 2023
Program attendance (Traditional and Virtual)	230,639	220,000	230,000
Library visits	1,568,981	1,800,000	2,000,000
Library materials circulated	5,173,555	5,400,000	5,600,000
Wi-Fi connections	477,838	550,000	600,000
Reference transactions	143,912	150,000	160,000
Registered computer sessions	233,457	230,000	220,000

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Average cost per unit of combined visits in-library and/or via the internet and items circulated	\$1.83	\$2.26	\$2.23
Increased access to Library resources via the internet, measured by website visits	7,380,191	6,300,000	6,500,000
Number trained (Traditional and Virtual)	3,342	3,500	4,000

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Increase partnerships with public school districts, private and charter schools, and daycare centers	5%	5%	5%	5%
Increase partnerships with community organizations	5%	5%	5%	5%

LIBRARY SYSTEM SUPPORT

Program Description

B&ECPL System-wide support functions serve all 37 libraries and two mobile vehicles, *Library on Wheels* and *Library2Go*. 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, eAudiobooks, eMagazines, and digital videos and music
- 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 2023

- 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 2021	Estimated 2022	Estimated 2023
Requests for library materials (principally via online request system)	968,510	1,050,000	1,075,000
Volumes ordered	95,181	93,000	95,000
New titles accessioned	35,836	35,000	34,500
New material processed	118,351	120,000	120,500
Items repaired	8,063	7,500	7,250
Shipping boxes of library materials transferred between outlets	68,585	70,000	75,000
Computers available for public application and internet access	984	984	984
Interlibrary loan requests	12,549	13,000	13,500

Outcome Measures

	Actual 2021	Estimated 2022	Estimated 2023
Average cost per unit of combined visits in-library and/or via the internet and items circulated	\$1.83	\$2.26	\$2.23
Access to Library resources via the internet, measured by website visits	7,380,191	6,300,000	6,500,000

Performance Goals

	Estimated 2022	Goal 2023	Goal 2024	Goal 2025
Increase streaming services available for patron use	100%	30%	30%	10%
Increase circulation of computing devices/resources	100%	25%	25%	10%
Electronic Items downloaded	1.5M	1.65M	1.7M	1.8M

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2022		Ensuing Year 2023				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4201010 Library System Administration

Full-time Positions

1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC.	1	\$185,000	1	\$185,000	1	\$185,000	
2	DEPUTY DIRECTOR (LIBRARY) CFO	SPEC	1	\$129,540	1	\$132,122	1	\$132,122	
3	DEPUTY DIRECTOR (LIBRARY) COO	SPEC	1	\$153,000	1	\$156,062	1	\$156,062	
4	FACILITY OPERATIONS MANAGER (LIBRARY)	SPEC	1	\$70,000	1	\$71,406	1	\$71,406	
5	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$56,646	1	\$57,782	1	\$57,782	
6	ADMINISTRATIVE CLERK (LIBRARY)	07	1	\$57,566	1	\$63,105	1	\$63,105	
	Total:		6	\$651,752	6	\$665,477	6	\$665,477	

Cost Center 4202110 Central Public Services

Full-time Positions

1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$97,410	1	\$99,362	1	\$99,362	
2	LIBRARIAN IV	12	2	\$169,503	2	\$173,740	2	\$173,740	
	Total:		3	\$266,913	3	\$273,102	3	\$273,102	

Cost Center 4202130 Information Services

Full-time Positions

1	LIBRARIAN II	10	1	\$66,791	1	\$68,461	1	\$68,461	
2	LIBRARIAN I	09	4	\$219,041	4	\$228,045	4	\$228,045	
3	LIBRARY ASSOCIATE	05	1	\$47,950	1	\$52,572	1	\$52,572	
4	SENIOR LIBRARY CLERK	04	0	\$0	1	\$49,606	1	\$49,606	Gain
5	SENIOR LIBRARY CLERK	04	2	\$87,344	2	\$97,252	2	\$97,252	
6	LIBRARY CLERK	01	1	\$41,043	1	\$45,388	1	\$45,388	
	Total:		9	\$462,169	10	\$541,324	10	\$541,324	

Part-time Positions

1	SENIOR PAGE (PT)	38	6	\$81,226	6	\$79,748	6	\$79,748	
2	SENIOR PAGE (PT)	38	3	\$37,659	0	\$0	0	\$0	Delete
3	SENIOR PAGE (PT)	38	1	\$12,553	0	\$0	0	\$0	Transfer
4	LIBRARIAN I (PT)	09	0	\$0	2	\$40,808	2	\$40,808	Gain
	Total:		10	\$131,438	8	\$120,556	8	\$120,556	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group

Current Year 2022

----- Ensuing Year 2023 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4202140 Special Collections

Full-time Positions

1	LIBRARIAN III	11	1	\$57,379	1	\$58,814	1	\$58,814	
2	RARE BOOK CURATOR	10	1	\$69,790	1	\$71,535	1	\$71,535	
3	LIBRARIAN I	09	2	\$117,215	2	\$121,449	2	\$121,449	
4	RARE BOOK CLERK	03	1	\$40,945	0	\$0	0	\$0	Transfer
5	LIBRARY CLERK	01	1	\$38,863	0	\$0	0	\$0	Transfer
Total:			6	\$324,192	4	\$251,798	4	\$251,798	

Part-time Positions

1	SENIOR PAGE (PT)	38	5	\$64,242	5	\$64,242	5	\$64,242	
2	LIBRARIAN I (PT)	09	1	\$21,078	1	\$21,605	1	\$21,605	
Total:			6	\$85,320	6	\$85,847	6	\$85,847	

Regular Part-time Positions

1	LIBRARIAN TRAINEE (RPT)	07	1	\$36,515	1	\$39,248	1	\$39,248	
Total:			1	\$36,515	1	\$39,248	1	\$39,248	

Cost Center 4202150 Stacks

Full-time Positions

1	LIBRARY ASSOCIATE	05	1	\$49,109	1	\$54,190	1	\$54,190	
Total:			1	\$49,109	1	\$54,190	1	\$54,190	

Part-time Positions

1	SENIOR PAGE (PT)	38	7	\$98,210	7	\$98,210	7	\$98,210	
2	SENIOR PAGE (PT)	38	3	\$42,090	0	\$0	0	\$0	Delete
Total:			10	\$140,300	7	\$98,210	7	\$98,210	

Regular Part-time Positions

1	SENIOR PAGE (RPT)	04	1	\$31,815	0	\$0	0	\$0	Delete
Total:			1	\$31,815	0	\$0	0	\$0	

Cost Center 4202215 Children's Programming

Full-time Positions

1	LIBRARIAN III	11	1	\$73,607	1	\$75,448	1	\$75,448	
2	LIBRARIAN I	09	2	\$95,167	2	\$100,265	2	\$100,265	
3	LIBRARY ASSISTANT	05	1	\$43,516	1	\$49,410	1	\$49,410	
Total:			4	\$212,290	4	\$225,123	4	\$225,123	

Part-time Positions

1	SENIOR PAGE (PT)	38	1	\$12,553	1	\$12,553	1	\$12,553	
2	PAGE (P.T.)	34	1	\$11,669	1	\$11,669	1	\$11,669	
3	LIBRARIAN I (PT)	09	1	\$21,078	1	\$21,605	1	\$21,605	
Total:			3	\$45,300	3	\$45,827	3	\$45,827	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2022	----- Ensuing Year 2023 -----				
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks	

Cost Center 4202220 Borrower Services

Full-time Positions

1 SYSTEM CIRCULATION MANAGER	07	1	\$58,078	1	\$63,105	1	\$63,105	
2 LIBRARY ASSOCIATE	05	2	\$97,072	2	\$106,728	2	\$106,728	
3 SENIOR LIBRARY CLERK	04	1	\$42,565	1	\$47,638	1	\$47,638	
4 SENIOR LIBRARY CLERK	04	2	\$74,972	0	\$0	0	\$0	Delete
5 LIBRARY CLERK	01	1	\$38,863	1	\$43,120	1	\$43,120	
Total:		7	\$311,550	5	\$260,591	5	\$260,591	

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$42,090	3	\$42,090	3	\$42,090	
2 SENIOR PAGE (PT)	38	2	\$28,060	0	\$0	0	\$0	Delete
Total:		5	\$70,150	3	\$42,090	3	\$42,090	

Cost Center 4203210 Adult Outreach Services

Full-time Positions

1 LIBRARIAN II	10	1	\$50,282	1	\$51,538	1	\$51,538	
2 LIBRARIAN I	09	2	\$107,674	2	\$115,794	2	\$115,794	
Total:		3	\$157,956	3	\$167,332	3	\$167,332	

Cost Center 4203230 Mobile Services

Full-time Positions

1 LIBRARIAN I	09	1	\$49,602	1	\$52,254	1	\$52,254	
2 LIBRARY ASSOCIATE	05	2	\$89,818	2	\$98,820	2	\$98,820	
Total:		3	\$139,420	3	\$151,074	3	\$151,074	

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$42,090	3	\$42,090	3	\$42,090	
2 LIBRARIAN I (PT)	09	1	\$22,249	1	\$22,805	1	\$22,805	
Total:		4	\$64,339	4	\$64,895	4	\$64,895	

Regular Part-time Positions

1 LIBRARY ASSISTANT (RPT)	05	1	\$29,841	1	\$36,054	1	\$36,054	
Total:		1	\$29,841	1	\$36,054	1	\$36,054	

Cost Center 4203240 Institutional Services

Full-time Positions

1 LIBRARIAN II	10	1	\$68,295	1	\$70,002	1	\$70,002	
2 LIBRARY ASSISTANT	05	1	\$39,329	1	\$43,605	1	\$43,605	
3 LIBRARY ASSOCIATE	05	1	\$46,426	1	\$51,386	1	\$51,386	
Total:		3	\$154,050	3	\$164,993	3	\$164,993	

Cost Center 4203250 Technical Outreach Services

Full-time Positions

1 LIBRARIAN I	09	1	\$49,602	1	\$52,254	1	\$52,254	
Total:		1	\$49,602	1	\$52,254	1	\$52,254	

Part-time Positions

1 TECH SPECIALIST COMPUTERS (LIB) (PT)	54	1	\$15,808	1	\$15,808	1	\$15,808	
Total:		1	\$15,808	1	\$15,808	1	\$15,808	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420		Job Group		Current Year 2022		Ensnung Year 2023				
Buffalo & Erie County Public Library		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203260	Youth Outreach Services								
Full-time	Positions									
1	LIBRARIAN I	09	1	\$57,864	1	\$59,309	1	\$59,309		
Total:			1	\$57,864	1	\$59,309	1	\$59,309		
Part-time	Positions									
1	LIBRARIAN I (PT)	09	1	\$22,321	1	\$22,879	1	\$22,879		
Total:			1	\$22,321	1	\$22,879	1	\$22,879		
Regular Part-time	Positions									
1	SENIOR PAGE (RPT)	04	1	\$40,131	1	\$41,536	1	\$41,536		
Total:			1	\$40,131	1	\$41,536	1	\$41,536		
Cost Center	4203315	Crane Branch								
Full-time	Positions									
1	LIBRARIAN I	09	1	\$57,864	1	\$60,012	1	\$60,012		
2	LIBRARY ASSISTANT	05	1	\$45,317	1	\$50,197	1	\$50,197		
3	CARETAKER	03	1	\$34,418	1	\$37,652	1	\$37,652		
4	LIBRARY CLERK	01	1	\$32,764	1	\$39,711	1	\$39,711		
Total:			4	\$170,363	4	\$187,572	4	\$187,572		
Part-time	Positions									
1	SENIOR PAGE (PT)	38	2	\$28,060	2	\$28,060	2	\$28,060		
2	WATCH ATTENDANT (PT)	03	1	\$16,814	1	\$16,920	1	\$16,920		
3	CLERK TYPIST (P.T.)	01	1	\$17,426	1	\$19,948	1	\$19,948		
Total:			4	\$62,300	4	\$64,928	4	\$64,928		
Cost Center	4203320	Dudley Branch								
Full-time	Positions									
1	LIBRARIAN I	09	1	\$52,356	1	\$56,482	1	\$56,482		
2	LIBRARY ASSISTANT	05	1	\$37,301	1	\$45,067	1	\$45,067		
3	CARETAKER	03	1	\$36,379	1	\$38,160	1	\$38,160		
Total:			3	\$126,036	3	\$139,709	3	\$139,709		
Part-time	Positions									
1	SENIOR PAGE (PT)	38	2	\$28,060	2	\$28,060	2	\$28,060		
2	WATCH ATTENDANT (PT)	03	1	\$14,159	1	\$14,249	1	\$14,249		
Total:			3	\$42,219	3	\$42,309	3	\$42,309		
Cost Center	4203325	East Clinton Branch								
Full-time	Positions									
1	LIBRARY ASSOCIATE	05	1	\$45,666	1	\$50,987	1	\$50,987		
2	LIBRARY CLERK	01	1	\$35,085	1	\$40,285	1	\$40,285		
Total:			2	\$80,751	2	\$91,272	2	\$91,272		
Part-time	Positions									
1	SENIOR PAGE (PT)	38	2	\$28,060	2	\$28,060	2	\$28,060		
2	WATCH ATTENDANT (PT)	03	1	\$16,348	1	\$16,920	1	\$16,920		
3	CLEANER (P.T.)	01	1	\$18,113	1	\$18,747	1	\$18,747		
Total:			4	\$62,521	4	\$63,727	4	\$63,727		

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2022	----- Ensuing Year 2023 -----				
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks	

Cost Center 4203330 Coles Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$49,602	1	\$53,664	1	\$53,664
2 LIBRARY TECHNOLOGY CLERK	03	1	\$38,547	1	\$44,021	1	\$44,021
Total:		2	\$88,149	2	\$97,685	2	\$97,685

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$28,060	2	\$28,060	2	\$28,060
2 CLEANER (P.T.)	01	1	\$12,641	1	\$12,732	1	\$12,732
Total:		3	\$40,701	3	\$40,792	3	\$40,792

Regular Part-time Positions

1 WATCH ATTENDANT (RPT)	03	1	\$33,628	1	\$33,841	1	\$33,841
Total:		1	\$33,628	1	\$33,841	1	\$33,841

Cost Center 4203360 Gonzalez-Soto Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$49,602	1	\$53,664	1	\$53,664
2 CARETAKER	03	1	\$34,418	1	\$37,652	1	\$37,652
3 LIBRARY TECHNOLOGY CLERK	03	1	\$40,945	1	\$45,286	1	\$45,286
Total:		3	\$124,965	3	\$136,602	3	\$136,602

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$28,060	2	\$28,060	2	\$28,060
Total:		2	\$28,060	2	\$28,060	2	\$28,060

Regular Part-time Positions

1 WATCH ATTENDANT (RPT)	03	1	\$34,560	1	\$36,734	1	\$36,734
Total:		1	\$34,560	1	\$36,734	1	\$36,734

Cost Center 4203365 Merriweather Branch

Full-time Positions

1 LIBRARIAN II	10	1	\$63,800	1	\$66,159	1	\$66,159
2 BUILDING GUARD (LIBRARY)	05	1	\$45,804	1	\$47,407	1	\$47,407
3 LIBRARY ASSISTANT	05	1	\$42,108	1	\$47,961	1	\$47,961
4 CARETAKER	03	1	\$36,379	1	\$38,160	1	\$38,160
5 LIBRARY TECHNOLOGY CLERK	03	1	\$38,547	1	\$44,021	1	\$44,021
Total:		5	\$226,638	5	\$243,708	5	\$243,708

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$28,060	2	\$28,060	2	\$28,060
Total:		2	\$28,060	2	\$28,060	2	\$28,060

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2022		Ensuing Year 2023				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4203370 North Park Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$46,840	1	\$50,841	1	\$50,841	
2 SENIOR LIBRARY CLERK	04	1	\$42,565	1	\$46,973	1	\$46,973	
Total:		2	\$89,405	2	\$97,814	2	\$97,814	

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$28,060	2	\$28,060	2	\$28,060	
2 LIBRARIAN I (PT)	09	1	\$22,249	1	\$22,805	1	\$22,805	
3 WATCH ATTENDANT (PT)	03	1	\$12,389	0	\$0	0	\$0	Delete
4 WATCH ATTENDANT (PT)	03	2	\$30,507	2	\$31,893	2	\$31,893	
Total:		6	\$93,205	5	\$82,758	5	\$82,758	

Regular Part-time Positions

1 WATCH ATTENDANT (RPT)	03	1	\$34,106	1	\$36,250	1	\$36,250	
Total:		1	\$34,106	1	\$36,250	1	\$36,250	

Cost Center 4203380 Riverside Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$57,864	1	\$59,309	1	\$59,309	
2 CARETAKER	03	1	\$34,740	1	\$36,130	1	\$36,130	
3 LIBRARY CLERK	01	1	\$32,764	1	\$39,711	1	\$39,711	
Total:		3	\$125,368	3	\$135,150	3	\$135,150	

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$28,060	2	\$28,060	2	\$28,060	
2 LIBRARIAN I (PT)	09	1	\$22,249	1	\$22,805	1	\$22,805	
3 WATCH ATTENDANT (PT)	03	1	\$16,348	1	\$16,920	1	\$16,920	
Total:		4	\$66,657	4	\$67,785	4	\$67,785	

Cost Center 4203395 City Branch Services

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$95,500	1	\$97,406	1	\$97,406	
2 LIBRARIAN III	11	1	\$57,379	0	\$0	0	\$0	Delete
Total:		2	\$152,879	1	\$97,406	1	\$97,406	

Cost Center 4204010 Alden

Full-time Positions

1 LIBRARIAN I (FREE)	09	1	\$52,356	1	\$56,482	1	\$56,482	
Total:		1	\$52,356	1	\$56,482	1	\$56,482	

Part-time Positions

1 SENIOR PAGE (PT) (FREE)	38	1	\$2,954	1	\$2,954	1	\$2,954	
2 CARETAKER (PT) (FREE) CL	03	1	\$7,716	1	\$7,716	1	\$7,716	
Total:		2	\$10,670	2	\$10,670	2	\$10,670	

Regular Part-time Positions

1 CLERK TYPIST (RPT) (FREE) CL	01	1	\$31,838	1	\$31,838	1	\$31,838	
Total:		1	\$31,838	1	\$31,838	1	\$31,838	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2022	----- Ensuing Year 2023 -----				
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks	

Cost Center 4204015 Angola

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$7,015	1	\$7,384	1	\$7,384	
2 PAGE (P.T.)	34	1	\$5,834	1	\$6,178	1	\$6,178	
3 CARETAKER (PT) CL	03	1	\$7,716	1	\$7,716	1	\$7,716	
4 CLEANER (PT) CL	01	1	\$1,461	1	\$1,461	1	\$1,461	
5 CLERK-TYPIST (P.T.) CL	01	3	\$26,524	3	\$25,683	3	\$25,683	
Total:		7	\$48,550	7	\$48,422	7	\$48,422	

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) CL	07	1	\$39,984	1	\$39,984	1	\$39,984	
Total:		1	\$39,984	1	\$39,984	1	\$39,984	

Cost Center 4204020 Boston

Part-time Positions

1 SENIOR PAGE (PT) (FREE)	38	1	\$9,599	1	\$5,907	1	\$5,907	
2 PAGE (PT) (FREE)	34	1	\$8,923	0	\$0	0	\$0	Delete
3 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	2	\$14,010	2	\$11,538	2	\$11,538	
4 CARETAKER (PT) (FREE) CL	03	2	\$5,401	2	\$5,401	2	\$5,401	
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	\$3,016	1	\$3,016	1	\$3,016	
6 LIBRARY CLERK (PT) (FREE) CL	01	0	\$0	1	\$11,312	1	\$11,312	New
Total:		7	\$40,949	7	\$37,174	7	\$37,174	

Regular Part-time Positions

1 LIBRARIAN I (RPT) (FREE)	09	1	\$51,828	1	\$53,124	1	\$53,124	
Total:		1	\$51,828	1	\$53,124	1	\$53,124	

Cost Center 4204025 Clarence

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$78,464	1	\$80,425	1	\$80,425	
2 LIBRARIAN I	09	1	\$57,864	1	\$59,309	1	\$59,309	
3 SENIOR LIBRARY CLERK CL	04	1	\$39,965	1	\$39,965	1	\$39,965	
4 CARETAKER - CL	03	1	\$33,671	1	\$35,112	1	\$35,112	
Total:		4	\$209,964	4	\$214,811	4	\$214,811	

Part-time Positions

1 SENIOR PAGE (PT)	38	6	\$42,088	6	\$42,088	6	\$42,088	
2 PAGE (P.T.)	34	5	\$34,319	5	\$31,575	5	\$31,575	
3 LIBRARIAN I (PT)	09	3	\$34,652	3	\$28,738	3	\$28,738	
4 CLERK-TYPIST (P.T.) CL	01	3	\$16,590	3	\$24,885	3	\$24,885	
Total:		17	\$127,649	17	\$127,286	17	\$127,286	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group

Current Year 2022

----- Ensuing Year 2023 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4204030 Collins

Full-time Positions

1 LIBRARIAN I	09	1	\$58,600	1	\$60,713	1	\$60,713
Total:		1	\$58,600	1	\$60,713	1	\$60,713

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$13,291	1	\$14,030	1	\$14,030
2 PAGE (P.T.)	34	3	\$10,983	3	\$13,727	3	\$13,727
3 CARETAKER (PT) CL	03	1	\$5,401	1	\$5,401	1	\$5,401
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$15,942	1	\$15,071	1	\$15,071
5 CLEANER (PT) CL	01	1	\$5,113	1	\$5,113	1	\$5,113
6 CLERK-TYPIST (P.T.) CL	01	3	\$20,360	3	\$16,590	3	\$16,590
Total:		10	\$71,090	10	\$69,932	10	\$69,932

Cost Center 4204035 Concord

Full-time Positions

1 LIBRARIAN I	09	1	\$56,591	1	\$59,309	1	\$59,309
Total:		1	\$56,591	1	\$59,309	1	\$59,309

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$9,599	2	\$5,907	2	\$5,907
2 PAGE (P.T.)	34	2	\$9,610	2	\$15,787	2	\$15,787
3 SENIOR LIBRARY CLERK (PT) CL	04	1	\$14,834	1	\$15,658	1	\$15,658
4 CARETAKER (PT) CL	03	1	\$4,629	1	\$1,543	1	\$1,543
5 CLEANER (PT) CL	01	1	\$5,843	1	\$5,843	1	\$5,843
6 CLERK-TYPIST (P.T.) CL	01	2	\$14,720	2	\$15,082	2	\$15,082
Total:		9	\$59,235	9	\$59,820	9	\$59,820

Cost Center 4204040 Eden

Part-time Positions

1 SENIOR LIBRARY CLERK (PT) CL	04	1	\$13,186	1	\$12,361	1	\$12,361
2 CARETAKER (PT) CL	03	1	\$9,259	1	\$9,259	1	\$9,259
3 CLERK-TYPIST (P.T.) CL	01	3	\$25,639	3	\$30,919	3	\$30,919
4 CLERK-TYPIST (P.T.) CL	01	1	\$4,786	0	\$0	0	\$0
Total:		6	\$52,870	5	\$52,539	5	\$52,539

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$49,184	1	\$50,413	1	\$50,413
Total:		1	\$49,184	1	\$50,413	1	\$50,413

Delete

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group

Current Year 2022

----- Ensuing Year 2023 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4204045 Elma

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$63,800	1	\$66,920	1	\$66,920	
2 LIBRARIAN I	09	1	\$46,840	1	\$50,841	1	\$50,841	
3 SENIOR LIBRARY CLERK CL	04	1	\$39,965	1	\$39,965	1	\$39,965	
Total:		3	\$150,605	3	\$157,726	3	\$157,726	

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$11,814	2	\$11,815	2	\$11,815	
2 PAGE (P.T.)	34	2	\$8,237	2	\$5,492	2	\$5,492	
3 LIBRARIAN I (PT)	09	2	\$9,368	2	\$12,003	2	\$12,003	
4 CARETAKER (PT) CL	03	1	\$11,574	1	\$9,259	1	\$9,259	
5 CLERK-TYPIST (P.T.) CL	01	1	\$8,295	1	\$10,557	1	\$10,557	
Total:		8	\$49,288	8	\$49,126	8	\$49,126	

Cost Center 4204050 Grand Island

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$71,983	1	\$73,782	1	\$73,782	
2 LIBRARIAN I	09	1	\$52,356	1	\$55,074	1	\$55,074	
3 CARETAKER - CL	03	1	\$30,863	1	\$34,364	1	\$34,364	
4 LIBRARY CLERK CL	01	1	\$35,179	1	\$36,263	1	\$36,263	
Total:		4	\$190,381	4	\$199,483	4	\$199,483	

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$25,844	3	\$23,629	3	\$23,629	
2 PAGE (P.T.)	34	4	\$27,457	4	\$29,516	4	\$29,516	
3 PAGE (P.T.)	34	1	\$2,746	0	\$0	0	\$0	Delete
4 LIBRARIAN I (PT)	09	4	\$7,025	4	\$10,202	4	\$10,202	
5 CLERK-TYPIST (P.T.) CL	01	1	\$14,328	1	\$14,328	1	\$14,328	
Total:		13	\$77,400	12	\$77,675	12	\$77,675	

Cost Center 4204055 Lackawanna

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$62,294	1	\$64,624	1	\$64,624	
2 LIBRARIAN TRAINEE CL	07	1	\$40,591	1	\$41,606	1	\$41,606	
3 LIBRARY ASSISTANT (CL)	05	1	\$42,309	1	\$42,309	1	\$42,309	
Total:		3	\$145,194	3	\$148,539	3	\$148,539	

Part-time Positions

1 SENIOR PAGE (PT)	38	4	\$53,166	4	\$47,256	4	\$47,256	
2 PAGE (P.T.)	34	3	\$34,320	0	\$0	0	\$0	Delete
3 CARETAKER (PT) CL	03	2	\$30,270	2	\$26,234	2	\$26,234	
4 CLERK-TYPIST (P.T.) CL	01	1	\$11,964	1	\$11,964	1	\$11,964	
5 LIBRARY CLERK (PT) CL	01	1	\$11,964	1	\$11,312	1	\$11,312	
Total:		11	\$141,684	8	\$96,766	8	\$96,766	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2022	----- Ensuing Year 2023 -----						
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4204060 Marilla

Part-time Positions

1 SENIOR PAGE (PT) (FREE)	38	2	\$11,814	2	\$11,814	2	\$11,814	
2 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	1	\$15,658	1	\$15,658	1	\$15,658	
3 CARETAKER (PT) (FREE) CL	03	1	\$5,401	1	\$6,014	1	\$6,014	
4 CLEANER (PT) (FREE) CL	01	1	\$5,435	1	\$5,435	1	\$5,435	
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	\$13,574	1	\$13,574	1	\$13,574	
Total:		6	\$51,882	6	\$52,495	6	\$52,495	

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) (FREE) CL	07	1	\$43,419	1	\$43,885	1	\$43,885	
Total:		1	\$43,419	1	\$43,885	1	\$43,885	

Cost Center 4204065 Newstead

Part-time Positions

1 PAGE (P.T.)	34	3	\$8,237	3	\$8,923	3	\$8,923	
2 LIBRARIAN I (PT)	09	1	\$6,544	1	\$6,708	1	\$6,708	
3 SENIOR LIBRARY CLERK (PT) CL	04	1	\$9,065	1	\$9,065	1	\$9,065	
4 CARETAKER (PT) CL	03	1	\$4,629	1	\$6,944	1	\$6,944	
5 CLEANER (PT) CL	01	1	\$2,329	0	\$0	0	\$0	Delete
6 CLERK-TYPIST (P.T.) CL	01	3	\$18,098	3	\$18,098	3	\$18,098	
7 CLERK-TYPIST (P.T.) CL	01	1	\$798	0	\$0	0	\$0	Delete
Total:		11	\$49,700	9	\$49,738	9	\$49,738	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$52,887	1	\$54,210	1	\$54,210	
Total:		1	\$52,887	1	\$54,210	1	\$54,210	

Cost Center 4204070 North Collins

Part-time Positions

1 PAGE (P.T.)	34	1	\$5,491	0	\$0	0	\$0	Delete
2 PAGE (P.T.)	34	2	\$6,864	2	\$13,728	2	\$13,728	
3 CARETAKER (PT) CL	03	1	\$1,643	0	\$0	0	\$0	Delete
4 CLERK-TYPIST (P.T.) CL	01	3	\$27,801	3	\$30,919	3	\$30,919	
Total:		7	\$41,799	5	\$44,647	5	\$44,647	

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) CL	07	1	\$36,230	1	\$37,903	1	\$37,903	
Total:		1	\$36,230	1	\$37,903	1	\$37,903	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4204075 Orchard Park

Full-time Positions

1	LIBRARY DIRECTOR II	11	1	\$80,086	1	\$82,089	1	\$82,089
2	LIBRARIAN I	09	1	\$59,232	1	\$61,427	1	\$61,427
3	LIBRARY ASSISTANT (CL)	05	1	\$42,309	1	\$42,309	1	\$42,309
4	SENIOR LIBRARY CLERK CL	04	1	\$37,405	1	\$38,688	1	\$38,688
Total:			4	\$219,032	4	\$224,513	4	\$224,513

Part-time Positions

1	SENIOR PAGE (PT)	38	7	\$49,473	7	\$52,426	7	\$52,426
2	PAGE (P.T.)	34	8	\$50,109	8	\$52,168	8	\$52,168
3	LIBRARIAN I (PT)	09	3	\$39,814	3	\$36,008	3	\$36,008
4	CARETAKER (PT) CL	03	1	\$3,086	1	\$3,086	1	\$3,086
5	CLERK-TYPIST (P.T.) CL	01	3	\$25,639	3	\$22,623	3	\$22,623
Total:			22	\$168,121	22	\$166,311	22	\$166,311

Regular Part-time Positions

1	CARETAKER (RPT) CL	03	1	\$26,896	1	\$27,645	1	\$27,645
Total:			1	\$26,896	1	\$27,645	1	\$27,645

Cost Center 4204080 Tonawanda, City

Full-time Positions

1	LIBRARY DIRECTOR I	10	1	\$62,294	1	\$65,395	1	\$65,395
Total:			1	\$62,294	1	\$65,395	1	\$65,395

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$13,291	2	\$13,291	2	\$13,291
2	PAGE (P.T.)	34	3	\$11,669	3	\$10,983	3	\$10,983
3	LIBRARIAN I (PT)	09	2	\$38,442	2	\$39,403	2	\$39,403
4	LABORER (PT) CL	03	2	\$22,690	2	\$21,216	2	\$21,216
5	CLEANER (PT) CL	01	1	\$4,382	1	\$3,652	1	\$3,652
6	CLERK-TYPIST (P.T.) CL	01	1	\$12,066	1	\$11,312	1	\$11,312
Total:			11	\$102,540	11	\$99,857	11	\$99,857

Regular Part-time Positions

1	LIBRARIAN I (RPT)	09	1	\$45,468	1	\$46,605	1	\$46,605
2	LIBRARY ASSISTANT (RPT) CL	05	1	\$25,303	1	\$27,175	1	\$27,175
3	SENIOR LIBRARY CLERK (RPT) CL	04	1	\$23,979	1	\$23,979	1	\$23,979
Total:			3	\$94,750	3	\$97,759	3	\$97,759

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group

Current Year 2022

----- Ensuing Year 2023 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4204085 West Seneca

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$75,221	1	\$77,101	1	\$77,101	
2 LIBRARIAN I	09	1	\$66,109	1	\$67,762	1	\$67,762	
3 LIBRARY ASSISTANT (CL)	05	1	\$37,486	1	\$38,821	1	\$38,821	
Total:		3	\$178,816	3	\$183,684	3	\$183,684	

Part-time Positions

1 SENIOR PAGE (PT)	38	4	\$45,042	4	\$43,565	4	\$43,565	
2 PAGE (P.T.)	34	3	\$24,024	3	\$21,278	3	\$21,278	
3 LIBRARIAN I (PT)	09	2	\$31,726	2	\$33,607	2	\$33,607	
4 CLERK-TYPIST (P.T.) CL	01	2	\$20,172	2	\$21,724	2	\$21,724	
Total:		11	\$120,964	11	\$120,174	11	\$120,174	

Regular Part-time Positions

1 CARETAKER (RPT) CL	03	1	\$28,395	1	\$28,395	1	\$28,395	
Total:		1	\$28,395	1	\$28,395	1	\$28,395	

Cost Center 4205010 Audubon

Full-time Positions

1 LIBRARY DIRECTOR IV	13	1	\$94,644	1	\$97,011	1	\$97,011	
2 LIBRARIAN II	10	1	\$65,287	1	\$67,692	1	\$67,692	
3 LIBRARIAN I	09	1	\$66,109	1	\$67,762	1	\$67,762	
4 LIBRARY ASSOCIATE CL	05	1	\$42,309	1	\$43,066	1	\$43,066	
5 CARETAKER - CL	03	1	\$40,398	1	\$40,398	1	\$40,398	
Total:		5	\$308,747	5	\$315,929	5	\$315,929	

Part-time Positions

1 SENIOR PAGE (PT)	38	11	\$102,312	11	\$101,159	11	\$101,159	
2 SENIOR PAGE (PT)	38	3	\$22,152	0	\$0	0	\$0	Delete
3 PAGE (P.T.)	34	7	\$47,362	7	\$41,184	7	\$41,184	
4 LIBRARIAN I (PT)	09	3	\$50,631	3	\$61,498	3	\$61,498	
5 CLERK-TYPIST (P.T.) CL	01	1	\$6,381	0	\$0	0	\$0	Delete
6 CLERK-TYPIST (P.T.) CL	01	2	\$15,300	2	\$22,624	2	\$22,624	
Total:		27	\$244,138	23	\$226,465	23	\$226,465	

Cost Center 4205020 Clearfield

Full-time Positions

1 LIBRARIAN II	10	1	\$69,790	1	\$73,072	1	\$73,072	
2 LIBRARIAN I	09	1	\$51,085	1	\$55,074	1	\$55,074	
3 SENIOR LIBRARY CLERK CL	04	1	\$39,965	1	\$39,965	1	\$39,965	
4 CARETAKER - CL	03	1	\$41,030	1	\$41,030	1	\$41,030	
Total:		4	\$201,870	4	\$209,141	4	\$209,141	

Part-time Positions

1 SENIOR PAGE (PT)	38	7	\$54,642	7	\$57,596	7	\$57,596	
2 PAGE (P.T.)	34	2	\$5,492	0	\$0	0	\$0	Delete
3 PAGE (P.T.)	34	4	\$28,142	4	\$29,515	4	\$29,515	
4 LIBRARIAN I (PT)	09	2	\$37,198	2	\$45,754	2	\$45,754	
Total:		15	\$125,474	13	\$132,865	13	\$132,865	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group

Current Year 2022

----- Ensuing Year 2023 -----

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	\$53,837	1	\$57,897	1	\$57,897	
2	CARETAKER - CL	03	1	\$35,861	1	\$36,860	1	\$36,860	
			Total:	2	\$89,698	2	\$94,757	2	\$94,757

Part-time Positions

1	SENIOR PAGE (PT)	38	5	\$31,751	5	\$37,658	5	\$37,658	
2	SENIOR PAGE (PT)	38	1	\$2,954	0	\$0	0	\$0	Delete
3	PAGE (P.T.)	34	5	\$28,143	5	\$32,261	5	\$32,261	
4	CLERK-TYPIST (P.T.) CL	01	1	\$13,574	1	\$13,574	1	\$13,574	
			Total:	12	\$76,422	11	\$83,493	11	\$83,493

Cost Center 4205040 Williamsville

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$1,476	2	\$1,476	2	\$1,476	
2	PAGE (P.T.)	34	2	\$1,372	0	\$0	0	\$0	Delete
3	PAGE (P.T.)	34	1	\$686	1	\$686	1	\$686	
4	LIBRARIAN I (PT)	09	1	\$23,561	1	\$1,271	1	\$1,271	
5	CLERK-TYPIST (P.T.) CL	01	1	\$754	1	\$754	1	\$754	
			Total:	7	\$27,849	5	\$4,187	5	\$4,187

Cost Center 4205110 East Aurora

Full-time Positions

1	LIBRARY DIRECTOR I	10	1	\$59,280	1	\$63,852	1	\$63,852	
2	LIBRARIAN I	09	1	\$63,361	1	\$64,946	1	\$64,946	
3	SENIOR LIBRARY CLERK CL	04	1	\$39,965	1	\$39,965	1	\$39,965	
			Total:	3	\$162,606	3	\$168,763	3	\$168,763

Part-time Positions

1	SENIOR PAGE (PT)	38	6	\$57,227	6	\$55,381	6	\$55,381	
2	PAGE (P.T.)	34	4	\$19,220	4	\$19,220	4	\$19,220	
3	LIBRARIAN I (PT)	09	2	\$28,933	2	\$29,655	2	\$29,655	
4	CARETAKER (PT) CL	03	1	\$14,345	1	\$14,345	1	\$14,345	
5	CLEANER (PT) CL	01	1	\$10,094	1	\$10,094	1	\$10,094	
6	CLERK-TYPIST (P.T.) CL	01	2	\$28,656	2	\$28,656	2	\$28,656	
			Total:	16	\$158,475	16	\$157,351	16	\$157,351

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group

Current Year 2022

----- Ensuing Year 2023 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

1	LIBRARY DIRECTOR II	11	1	\$78,464	1	\$80,425	1	\$80,425	
2	LIBRARIAN I	09	1	\$52,101	1	\$53,664	1	\$53,664	
3	SENIOR LIBRARY CLERK CL	04	1	\$41,221	1	\$41,544	1	\$41,544	
4	CARETAKER - CL	03	1	\$30,863	1	\$34,364	1	\$34,364	
5	LIBRARY CLERK CL	01	1	\$36,263	1	\$36,263	1	\$36,263	
Total:			5	\$238,912	5	\$246,260	5	\$246,260	

Part-time Positions

1	SENIOR PAGE (PT)	38	4	\$53,903	4	\$53,903	4	\$53,903	
2	PAGE (P.T.)	34	1	\$4,805	1	\$12,355	1	\$12,355	
3	LIBRARIAN I (PT)	09	1	\$1,171	0	\$0	0	\$0	Delete
4	LIBRARIAN I (PT)	09	2	\$42,156	2	\$44,410	2	\$44,410	
5	CARETAKER (PT) CL	03	1	\$9,859	1	\$9,859	1	\$9,859	
6	LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$15,071	1	\$15,071	1	\$15,071	
7	CLERK-TYPIST (P.T.) CL	01	4	\$38,794	4	\$38,794	4	\$38,794	
Total:			14	\$165,759	13	\$174,392	13	\$174,392	

Cost Center 4205230 Reinstein Memorial

Full-time Positions

1	LIBRARIAN II	10	1	\$50,282	1	\$51,538	1	\$51,538	
2	CARETAKER - CL	03	1	\$37,860	1	\$37,860	1	\$37,860	
Total:			2	\$88,142	2	\$89,398	2	\$89,398	

Part-time Positions

1	SENIOR PAGE (PT)	38	4	\$46,519	4	\$46,519	4	\$46,519	
2	LIBRARIAN I (PT)	09	2	\$26,729	2	\$27,397	2	\$27,397	
3	LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$15,071	1	\$15,071	1	\$15,071	
4	CLERK-TYPIST (P.T.) CL	01	2	\$28,656	2	\$28,656	2	\$28,656	
Total:			9	\$116,975	9	\$117,643	9	\$117,643	

Cost Center 4205320 Hamburg

Full-time Positions

1	LIBRARY DIRECTOR II	11	1	\$76,095	1	\$78,765	1	\$78,765	
2	LIBRARIAN I	09	1	\$57,864	1	\$59,309	1	\$59,309	
3	LIBRARY ASSOCIATE CL	05	1	\$42,309	1	\$42,688	1	\$42,688	
4	SENIOR LIBRARY CLERK CL	04	1	\$36,820	1	\$38,047	1	\$38,047	
5	CARETAKER - CL	03	1	\$36,398	1	\$37,361	1	\$37,361	
Total:			5	\$249,486	5	\$256,170	5	\$256,170	

Part-time Positions

1	SENIOR PAGE (PT)	38	3	\$40,612	3	\$40,612	3	\$40,612	
2	PAGE (P.T.)	34	3	\$24,711	3	\$24,711	3	\$24,711	
3	LIBRARIAN I (PT)	09	3	\$29,482	3	\$30,219	3	\$30,219	
4	CLERK-TYPIST (P.T.) CL	01	2	\$11,311	2	\$11,311	2	\$11,311	
Total:			11	\$106,116	11	\$106,853	11	\$106,853	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2022

Ensuing Year 2023

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4205330 Lakeshore

Full-time Positions

1	LIBRARIAN I	09	1	\$55,105	1	\$59,309	1	\$59,309	
2	LIBRARY CLERK CL	01	1	\$35,764	1	\$36,263	1	\$36,263	
			Total:	2	\$90,869	2	\$95,572	2	\$95,572

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$20,675	2	\$20,675	2	\$20,675	
2	CARETAKER (PT) CL	03	1	\$12,345	1	\$12,345	1	\$12,345	
			Total:	3	\$33,020	3	\$33,020	3	\$33,020

Cost Center 4205420 Lancaster

Full-time Positions

1	LIBRARY DIRECTOR II	11	1	\$76,844	1	\$79,595	1	\$79,595	
2	LIBRARIAN I	09	1	\$57,864	1	\$59,309	1	\$59,309	
3	LIBRARY ASSISTANT (CL)	05	1	\$39,508	1	\$40,916	1	\$40,916	
4	CARETAKER - CL	03	1	\$37,860	1	\$37,860	1	\$37,860	
			Total:	4	\$212,076	4	\$217,680	4	\$217,680

Part-time Positions

1	SENIOR PAGE (PT)	38	4	\$45,782	4	\$42,828	4	\$42,828	
2	PAGE (P.T.)	34	3	\$26,770	3	\$24,024	3	\$24,024	
3	LIBRARIAN I (PT)	09	2	\$11,710	2	\$19,204	2	\$19,204	
4	CLERK-TYPIST (P.T.) CL	01	2	\$26,394	2	\$21,869	2	\$21,869	
			Total:	11	\$110,656	11	\$107,925	11	\$107,925

Cost Center 4205530 Kenilworth

Full-time Positions

1	LIBRARY ASSOCIATE CL	05	1	\$46,112	1	\$46,112	1	\$46,112	
			Total:	1	\$46,112	1	\$46,112	1	\$46,112

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$25,106	2	\$25,105	2	\$25,105	
2	LIBRARIAN I (PT)	09	1	\$23,561	1	\$24,150	1	\$24,150	
3	CLEANER (PT) CL	01	1	\$8,765	1	\$7,304	1	\$7,304	
4	CLERK-TYPIST (P.T.) CL	01	1	\$14,328	1	\$13,574	1	\$13,574	
			Total:	5	\$71,760	5	\$70,133	5	\$70,133

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2022		Ensuing Year 2023				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4205540 Kenmore

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$71,983	1	\$73,782	1	\$73,782
2 LIBRARIAN II	10	1	\$63,105	1	\$65,395	1	\$65,395
3 LIBRARIAN I	09	2	\$116,464	2	\$120,022	2	\$120,022
4 SENIOR LIBRARY CLERK CL	04	1	\$39,965	1	\$40,606	1	\$40,606
5 CARETAKER - CL	03	1	\$35,861	1	\$36,860	1	\$36,860
6 LIBRARY CLERK CL	01	1	\$37,355	1	\$37,889	1	\$37,889
Total:		7	\$364,733	7	\$374,554	7	\$374,554

Part-time Positions

1 SENIOR PAGE (PT)	38	5	\$68,672	5	\$67,933	5	\$67,933
2 PAGE (P.T.)	34	5	\$45,303	5	\$44,616	5	\$44,616
3 LIBRARIAN I (PT)	09	1	\$22,249	1	\$22,805	1	\$22,805
Total:		11	\$136,224	11	\$135,354	11	\$135,354

Cost Center 4206120 Information Technology

Full-time Positions

1 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	\$85,358	1	\$87,069	1	\$87,069
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$83,418	1	\$90,359	1	\$90,359
3 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$66,766	1	\$72,141	1	\$72,141
4 COMPUTER APPLICATION SUPPORT TECH (ILS)	09	1	\$61,071	1	\$66,217	1	\$66,217
5 SENIOR COMPUTER OPERATOR	08	1	\$62,878	1	\$68,097	1	\$68,097
6 COMPUTER OPERATOR	07	3	\$161,227	3	\$174,558	3	\$174,558
7 WEB PAGE MASTER	07	1	\$54,777	1	\$60,245	1	\$60,245
8 TECHNICAL SPECIALIST COMPUTERS (LIBRARY)	06	2	\$96,132	2	\$106,188	2	\$106,188
Total:		11	\$671,627	11	\$724,874	11	\$724,874

Part-time Positions

1 COMPUTER OPERATOR (PT)	07	2	\$40,044	2	\$42,986	2	\$42,986
Total:		2	\$40,044	2	\$42,986	2	\$42,986

Cost Center 4206205 Development & Communications

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$97,410	1	\$99,362	1	\$99,362
2 DEVELOPMENT MANAGER	SPEC	1	\$63,666	1	\$64,938	1	\$64,938
3 DEVELOPMENT AND COMMUNICATIONS CLERK	05	2	\$89,818	2	\$99,214	2	\$99,214
Total:		4	\$250,894	4	\$263,514	4	\$263,514

Regular Part-time Positions

1 COMMUNITY ENGAGEMENT MANAGER (RPT)	SPEC	1	\$33,656	1	\$34,333	1	\$34,333
Total:		1	\$33,656	1	\$34,333	1	\$34,333

Cost Center 4206210 Creative & Production Services

Full-time Positions

1 LIBRARY DISPLAY ARTIST	08	1	\$62,878	1	\$69,426	1	\$69,426
2 ASSISTANT LIBRARY DISPLAY ARTIST	06	1	\$47,950	1	\$58,090	1	\$58,090
Total:		2	\$110,828	2	\$127,516	2	\$127,516

Regular Part-time Positions

1 COPY MACHINE OPERATOR (RPT)	03	1	\$30,958	1	\$32,042	1	\$32,042
Total:		1	\$30,958	1	\$32,042	1	\$32,042

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2022		Ensuing Year 2023				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4206310 Business Office

Full-time Positions

1 LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	\$73,000	1	\$74,464	1	\$74,464	
2 ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1	\$52,580	1	\$57,959	1	\$57,959	
3 SENIOR ACCOUNT CLERK	06	3	\$140,406	3	\$158,124	3	\$158,124	
Total:		5	\$265,986	5	\$290,547	5	\$290,547	

Cost Center 4206420 Maintenance

Full-time Positions

1 SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)	12	1	\$86,061	1	\$93,157	1	\$93,157	
2 ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$53,789	1	\$55,636	1	\$55,636	
3 ASST SUPERVISOR OF BLDG OPER&MAINT (LIB)	10	1	\$69,651	1	\$76,640	1	\$76,640	
4 STATIONARY ENGINEER	09	7	\$424,190	7	\$445,160	7	\$445,160	
5 MAINTENANCE WORKER	07	0	\$0	4	\$217,749	0	\$0	
6 MAINTENANCE WORKER	05	4	\$176,679	0	\$0	4	\$185,195	
7 SENIOR CLERK-TYPIST	04	1	\$46,056	1	\$50,943	1	\$50,943	
Total:		15	\$856,426	15	\$939,285	15	\$906,731	

Part-time Positions

1 GARDENER (PT)	05	1	\$15,179	1	\$15,899	1	\$15,899	
2 CLEANER (P.T.)	01	13	\$159,254	13	\$169,975	13	\$169,975	
3 CLEANER (P.T.)	01	1	\$6,742	0	\$0	0	\$0	Delete
Total:		15	\$181,175	14	\$185,874	14	\$185,874	

Regular Part-time Positions

1 MAINTENANCE WORKER (RPT)	07	0	\$0	1	\$51,073	0	\$0	
2 MAINTENANCE WORKER (RPT)	05	1	\$41,460	0	\$0	1	\$42,910	
Total:		1	\$41,460	1	\$51,073	1	\$42,910	

Cost Center 4206440 Security

Full-time Positions

1 SENIOR BUILDING GUARD (BECPL)	07	1	\$58,656	1	\$64,307	1	\$64,307	
2 BUILDING GUARD (LIBRARY)	05	3	\$135,045	3	\$140,180	3	\$140,180	
Total:		4	\$193,701	4	\$204,487	4	\$204,487	

Part-time Positions

1 BUILDING GUARD (LIBRARY) (PT)	05	3	\$53,548	3	\$53,793	3	\$53,793	
Total:		3	\$53,548	3	\$53,793	3	\$53,793	

Regular Part-time Positions

1 BUILDING GUARD (LIBRARY) (RPT)	05	8	\$279,669	8	\$283,975	8	\$283,975	
2 WATCH ATTENDANT (RPT)	03	1	\$31,267	1	\$33,841	1	\$33,841	
Total:		9	\$310,936	9	\$317,816	9	\$317,816	

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2022

----- Ensuing Year 2023 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4206450 Shipping & Receiving

Full-time Positions

1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$58,656	1	\$64,307	1	\$64,307
2 TRUCK DRIVER	04	2	\$90,420	2	\$93,586	2	\$93,586
3 LABORER	03	1	\$41,895	1	\$43,362	1	\$43,362
Total:		4	\$190,971	4	\$201,255	4	\$201,255

Part-time Positions

1 SENIOR PAGE (PT)	38	7	\$98,210	7	\$98,210	7	\$98,210
2 TRUCK DRIVER (P.T.)	04	1	\$16,777	1	\$17,364	1	\$17,364
Total:		8	\$114,987	8	\$115,574	8	\$115,574

Regular Part-time Positions

1 SENIOR PAGE (RPT)	04	1	\$40,131	1	\$41,536	1	\$41,536
2 TRUCK DRIVER (RPT)	04	1	\$31,815	1	\$32,929	1	\$32,929
3 STORES CLERK RPT	03	1	\$33,022	1	\$34,179	1	\$34,179
Total:		3	\$104,968	3	\$108,644	3	\$108,644

Cost Center 4206510 Human Resources

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$97,410	1	\$99,362	1	\$99,362
2 LIBRARY PERSONNEL CLERK	06	1	\$48,452	1	\$53,094	1	\$53,094
3 JUNIOR PERSONNEL CLERK	05	1	\$39,329	1	\$41,496	1	\$41,496
4 SENIOR LIBRARY CLERK	04	1	\$46,056	1	\$50,943	1	\$50,943
Total:		4	\$231,247	4	\$244,895	4	\$244,895

Regular Part-time Positions

1 EMPLOYMENT SUPPORT AIDE (RPT)	03	1	\$27,604	1	\$31,629	1	\$31,629
Total:		1	\$27,604	1	\$31,629	1	\$31,629

Cost Center 4206520 Training Lab

Full-time Positions

1 LIBRARIAN II	10	1	\$63,800	1	\$65,395	1	\$65,395
2 LIBRARY ASSOCIATE	05	1	\$46,426	1	\$50,987	1	\$50,987
Total:		2	\$110,226	2	\$116,382	2	\$116,382

Part-time Positions

1 TECH SPECIALIST COMPUTERS (LIB) (PT)	54	1	\$14,976	1	\$15,808	1	\$15,808
2 SENIOR PAGE (PT)	38	3	\$39,135	3	\$39,873	3	\$39,873
3 LIBRARY TECHNOLOGY CLERK (PT)	03	2	\$32,149	2	\$35,801	2	\$35,801
Total:		6	\$86,260	6	\$91,482	6	\$91,482

Cost Center 4206620 Collection Development

Full-time Positions

1 LIBRARIAN III	11	1	\$78,464	1	\$80,425	1	\$80,425
2 LIBRARIAN II	10	1	\$63,800	1	\$65,395	1	\$65,395
3 LIBRARIAN I	09	2	\$117,200	2	\$121,426	2	\$121,426
Total:		4	\$259,464	4	\$267,246	4	\$267,246

2023 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2022		----- Ensuing Year 2023 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4206630 Technical Services

Full-time		Positions								
1	LIBRARIAN IV	12	1	\$84,750	1	\$86,869	1	\$86,869		
2	LIBRARIAN III	11	1	\$76,844	1	\$78,765	1	\$78,765		
3	LIBRARIAN II	10	1	\$69,100	1	\$71,535	1	\$71,535		
4	LIBRARIAN I	09	2	\$104,704	2	\$108,724	2	\$108,724		
5	LIBRARY ASSOCIATE	05	1	\$39,329	0	\$0	0	\$0		Delete
6	SENIOR LIBRARY CLERK	04	1	\$42,565	1	\$47,638	1	\$47,638		
7	SENIOR MATERIALS PROCESSOR	03	2	\$85,211	2	\$88,662	2	\$88,662		
8	BOOK PROCESSOR	02	1	\$34,285	1	\$34,522	1	\$34,522		
9	LIBRARY CLERK	01	3	\$117,716	3	\$131,054	3	\$131,054		
		Total:	13	\$654,504	12	\$647,769	12	\$647,769		
Part-time		Positions								
1	SENIOR PAGE (PT)	38	1	\$14,030	0	\$0	0	\$0		Transfer
		Total:	1	\$14,030	0	\$0	0	\$0		
Regular Part-time		Positions								
1	BOOK PROCESSOR (RPT)	02	1	\$17,142	0	\$0	0	\$0		Delete
		Total:	1	\$17,142	0	\$0	0	\$0		
<u>Fund Center Summary Totals</u>										
Full-time:		206	\$11,194,379	201	\$11,606,246	201	\$11,573,692			
Part-time:		402	\$4,076,002	373	\$3,916,553	373	\$3,916,553			
Regular Part-time:		36	\$1,262,731	34	\$1,264,356	34	\$1,256,193			
Fund Center Totals:		644	\$16,533,112	608	\$16,787,155	608	\$16,746,438			

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

Account Appropriations	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
500000 Full Time - Salaries	9,774,780	10,749,836	11,129,280	11,606,246	11,573,692	-
500010 Part Time - Wages	2,543,539	3,838,072	4,059,402	3,916,553	3,916,553	-
500020 Regular PT - Wages	988,200	1,254,758	1,274,061	1,264,356	1,256,193	-
500030 Seasonal - Wages	-	-	4,030	-	-	-
500300 Shift Differential	23,559	25,000	25,000	35,000	35,000	-
500330 Holiday Worked	21,794	22,500	22,500	25,000	25,000	-
500350 Other Employee Payments	376,769	140,000	140,000	160,000	160,000	-
501000 Overtime	219,105	290,000	290,000	310,000	310,000	-
502000 Fringe Benefits	6,251,542	7,048,005	7,142,884	7,029,441	7,070,158	-
504990 Reductions - Personal Services Acct	-	(563,478)	(563,478)	(232,151)	(232,151)	-
504992 Salary Reserves	-	669,183	162,820	593,720	593,720	-
505000 Office Supplies	-	191,450	191,450	223,400	223,400	-
505200 Clothing Supplies	3,083	6,000	6,000	6,000	6,000	-
505600 Auto, Truck & Heavy Equip Supplies	6,596	15,250	15,250	16,500	16,500	-
505800 Medical & Health Supplies	1,761	2,500	2,500	2,500	2,500	-
506200 Maintenance & Repair	-	187,300	187,300	200,600	200,600	-
506400 Highway Supplies	10,982	18,000	18,000	18,500	18,500	-
510000 Local Mileage Reimbursement	2,475	12,500	12,500	37,000	37,000	-
510100 Out Of Area Travel	1,943	15,500	15,500	20,000	20,000	-
510200 Training And Education	34,503	103,050	103,050	102,050	102,050	-
515000 Utility Charges	129,496	140,243	140,243	143,604	143,604	-
516010 Contract Pymts Nonprofit Purch Svcs	419,523	81,910	299,290	105,665	105,665	-
516020 Professional Svcs Contracts & Fees	624,179	958,906	958,906	873,461	873,461	-
516030 Maintenance Contracts	183,894	161,608	161,608	183,976	183,976	-
530000 Other Expenses	(1)	166,750	226,750	193,400	193,400	-
545000 Rental Charges	5,400	5,877	5,877	5,527	5,527	-
555050 Insurance Premiums	161,034	171,023	171,023	169,482	169,482	-
559000 County Share - Grants	58,001	-	-	-	-	-
561410 Lab & Technical Equipment	-	87,619	487,619	101,033	101,033	-
561420 Office Eqmt, Furniture & Fixtures	61,875	-	-	-	-	-
561430 Building, Grounds & Heavy Eqmt	5,347	-	-	-	-	-
561450 Library Books & Media	2,639,273	2,828,460	3,078,460	3,078,460	3,078,460	-
575040 Interfund Expense-Utility Fund	704,969	840,995	840,995	1,096,206	1,096,206	-
910600 ID Purchasing Services	47,734	42,236	42,236	46,460	46,460	-
910700 ID Fleet Services	31,932	46,940	46,940	51,634	51,634	-
911500 ID Sheriff Division Services	-	177,188	177,188	194,907	194,907	-
942000 ID Library Services	(13,256)	(153,468)	(153,468)	(153,143)	(153,143)	-
980000 ID DISS Services	17,560	60,000	60,000	66,000	66,000	-
Total Appropriations	25,337,591	29,641,713	30,781,716	31,491,387	31,491,387	-

Account Revenues	2021 Actuals	2022 Legislative Adopted	2022 Adjusted Budget	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
400020 Revenue From Library Real Property	25,917,341	26,435,688	26,435,688	28,285,362	28,285,362	-
402190 Appropriated Fund Balance	-	703,642	954,102	716,119	716,119	-
408140 State Aid-Library Inc Incentive Aid	2,309,543	1,911,437	2,022,554	2,022,554	2,022,554	-
408150 State Aid To Member Libraries	361,797	282,849	299,376	299,376	299,376	-
408160 State Aid - Special	255,000	-	-	-	-	-
419000 Library Charges - Fines	160,264	130,202	43,727	17,074	17,074	-
419010 Refunds From Contract Libraries	142,839	35,967	7,718	9,860	9,860	-
420190 Other General Services - Other Govt	-	-	650,000	-	-	-
420510 Rent Of Real Property - Auditorium	22,885	24,000	24,000	25,000	25,000	-
420530 Comm - Tel Booth Food Svcs	8,912	14,400	14,400	12,000	12,000	-
422000 Copies	21,739	17,290	17,290	18,052	18,052	-
423000 Refunds Of Prior Years Expenditures	14,712	10,000	10,000	10,000	10,000	-
445030 Interest & Earnings General Invest	2,234	2,000	2,000	1,200	1,200	-
450000 Interfund Revenue Non-Subsidy	4,614	-	-	-	-	-
466000 Miscellaneous Receipts	135,000	-	226,623	-	-	-
466010 NSF Check Fees	-	15	15	15	15	-
466020 Minor Sale - Other	2,626	2,223	2,223	2,177	2,177	-
466030 Book Bags	663	600	600	600	600	-
466040 Printing	45,529	41,400	41,400	44,498	44,498	-
467000 Miscellaneous Departmental Income	10,069	5,000	5,000	2,500	2,500	-
479100 Other Contributions	79,893	25,000	25,000	25,000	25,000	-
Total Revenues	29,495,660	29,641,713	30,781,716	31,491,387	31,491,387	-

2023 BUDGET

County of Erie | Buffalo | New York



BOOK B SPECIAL FUNDS

Mark C. Poloncarz
COUNTY EXECUTIVE

Robert W. Keating
DIRECTOR
BUDGET AND MANAGEMENT

2023 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	0	174,172	174,172			
Total Department	0	174,172	174,172	0	0	0
Central Police Services						
Aid to Crime Labs	13	1,800,364	545,868			1,254,496
DNA Backlog Reduction Program	3	809,522		809,522		
Gun Involved Violence Elimination	3	356,929	154,798			202,131
National Forensic Sciences Improvement Act	0	54,656	54,656			
Total Department	19	3,021,471	755,322	809,522	0	1,456,627
Homeland Security and Emergency Services						
State Homeland Security Program	6	1,741,460		1,741,460		
Total Department	6	1,741,460	0	1,741,460	0	0
District Attorney						
Aid to Prosecution	9	1,577,612	600,287			977,325
BE SAFE	2	338,073		248,435		89,638
Crimes Against Revenue Program	4	575,237	414,100			161,137
Federal Family Violence Prevention Svcs Act	1	85,571		32,000		53,571
Gun Involved Violence Elimination	6	996,032	772,758			223,274
Motor Vehicle Theft & Ins Fraud Prev	1	155,261	104,758			50,503
Victim/Witness Assistance	10	1,021,376		659,084		362,292
Total Department	33	4,749,162	1,891,903	939,519	0	1,917,740
Probation						
Alternatives to Incarceration	2	195,787	128,237			67,550
BE SAFE	1	122,851		78,575		44,276
Conditional Release Program	1	146,963				146,963
Gun Involved Violence Elimination	3	439,905	334,202			105,703
Office of Victim Services	1	96,753		66,518		30,235
Raise the Age	20	2,602,957		2,593,900		9,057
Total Department	28	3,605,216	462,439	2,738,993	0	403,784
Sheriff						
Gun Involved Violence Elimination	2	361,180	176,245			184,935
Total Department	2	361,180	176,245	0	0	184,935
Senior Services						
Alzheimer Disease Caregiver Support Initiative	1	224,121		224,121		
Areawide Agency on Aging	16	2,182,381		1,313,669	28,700	840,012
Community Services for the Elderly	9	2,274,225	1,659,940		148,175	466,110
Congregate Dining Nutrition	10	3,115,267		1,906,400	586,440	622,427
Congregate Services Initiative		36,269	21,340		2,031	12,898
Disease Prevention & Health Promotion Services		166,623		148,114	200	18,309
Elder Caregiver Support	3	1,108,280		814,127	11,600	282,553
Expanded In-Home Services for the Elderly	8	3,492,126	2,580,004		257,513	654,609
Health Insurance Info, Counseling & Assistance		64,099	15,674	48,225	200	
Home-Delivered Nutrition		2,557,182		1,506,144	372,460	678,578
Medicare Improvements for Patients & Providers Act-ADRC		70,332		70,332		
New York Connects	7	690,091	603,256			86,835
Nutrition Services Incentive Program		671,532		671,532		
NYS Areawide Agency on Aging Transportation		57,663	55,463		2,200	
NYS Retired Senior Volunteer Program		6,983	6,983			
Retired Senior Volunteer Program	2	175,021		81,391	2,000	91,630
Senior Aides		880,251		706,036	17,215	157,000
Unmet Need	3	991,247	991,247			
Wellness in Nutrition		1,135,887	1,135,887			
Total Department	59	19,899,580	7,069,794	7,490,091	1,428,734	3,910,961

2023 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Communities that Heal		511,319		511,319		
Expanded Partner Services	1	105,000	105,000			
Expanded Syringe Access and Disposal Project		78,000			78,000	
Family Planning Services	2	511,262			236,923	274,339
HIV Prevention Communities of Color	2	175,000	175,000			
Immunization Action Plan	2	344,355	149,000	153,000		42,355
Partners for Prevention Infrastructure CSP	3	325,877	275,000			50,877
Public Health Campaign TB	3	381,412	195,594			185,818
PREP & Other HIV Prevention Services	2	295,530	240,000			55,530
STD Outreach Intervention	4	475,000	370,000	105,000		
Teen Pregnancy Prevention	1	105,000			105,000	
PH Preparedness/Response to Bioterrorism	6	689,474		598,254		91,220
Beach Water Quality Monitoring		9,525		9,525		
Enhanced Drinking Water Protection	1	135,506	135,506			
Healthy Neighborhoods	3	275,000	275,000			
Public Health Laboratory Response Network		25,000		25,000		
Youth Tobacco Enforcement & Prevention	2	233,028	208,028		25,000	
Childhood Lead Poisoning Prevention	25	1,969,682	1,416,720	212,580	30,000	310,382
Highway Safety		40,000		40,000		
Medical Examiner Toxicology Lab Aid	1	102,108	102,108			
National Forensic Science Improvement		57,211		57,211		
Total Department	58	6,844,289	3,646,956	1,711,889	474,923	1,010,521
Mental Health						
Peer to Peer Mentoring		185,000	185,000			
Single Point of Access	1	93,910	93,910			
Total Department	1	278,910	278,910	0	0	0
Environment & Planning						
Waste Reduction and Recycling Coordination Grant	1	180,250	90,000		20,250	70,000
Total Department	11	5,472,019	90,000	4,449,899	862,120	70,000
Community Development Block Grant						
County Executive - Office of Workforce Development	2	268,367		86,765		181,602
Environment & Planning Community Development Block Grant	10	5,291,769		4,449,899	841,870	
Total Department	2	268,367	0	86,765	0	181,602
Library						
Central Library Book Aid		69,147	69,147			
Central Library Development Aid	4	295,435	295,435			
Continuity of Service		47,789	47,789			
NYS Library System Automation	1	73,956	73,956			
Coordinated Outreach	1	183,431	183,431			
Library Svcs to County Correctional Facilities		8,380	8,380			
Library Svcs to State Correctional Facilities		43,701	43,701			
Total Department	6	721,839	721,839	0	0	0
Grand Total	225	47,137,665	15,267,580	19,968,138	2,765,777	9,136,170

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

CENTRAL LIBRARY BOOK AID

This is a continuation of an existing grant for the entitlement period 1/1/23 to 12/31/23. 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	\$69,147
Federal Share	—
State Share	\$69,147
County Share	—

CENTRAL LIBRARY DEVELOPMENT AID

This is a continuation of an existing grant for the entitlement period 1/1/23 to 12/31/23. 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	\$295,435
Federal Share	—
State Share	\$295,435
County Share	—

CONTINUITY OF SERVICE

This is a continuation of an existing grant for the entitlement period 1/1/23 to 12/31/23. 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	\$47,789
Federal Share	—
State Share	\$47,789
County Share	—

NYS LIBRARY SYSTEM AUTOMATION

This is a continuation of an existing non-competitive grant for the entitlement period 1/1/23 to 12/31/23. 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	\$73,956
Federal Share	—
State Share	\$73,956
County Share	—

COORDINATED OUTREACH

This is a continuation of an existing grant for the entitlement period from 1/1/23 to 12/31/23. 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. Starting with 2022/23 State Fiscal Year, funding previously awarded under the Adult and Family Literacy programs was included with Coordinated Outreach funding.

Total Appropriation	\$183,431
Federal Share	—
State Share	\$183,431
County Share	—

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 4/1/23 to 3/31/24. 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	\$8,380
Federal Share	—
State Share	\$8,380
County Share	—

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 1/1/23 to 12/31/23. 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	\$43,701
Federal Share	—
State Share	\$43,701
County Share	—

Fund: 821
 Department: Library
 Grant: Central Library Book Aid
 420CLBA2023
 Period 01/01/2023 - 12/31/2023

	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
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Appropriations

561450	Library Books & Media	69,147	69,147	-
Total Appropriations		69,147	69,147	-

Revenues

409000	State Aid Revenues	69,147	69,147	-
Total Revenues		69,147	69,147	-

Fund: 821
 Department: Library
 Grant: Central Library Development Aid
 420CLDA2023
 Period 01/01/2023 - 12/31/2023

	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	196,957	196,957	-
502000	Fringe Benefits	98,478	98,478	-
Total Appropriations		295,435	295,435	-

Revenues

409000	State Aid Revenues	295,435	295,435	-
Total Revenues		295,435	295,435	-

Fund: 821
 Department: Library
 Grant: Continuity of Service
 420CONTOFSERV2023
 Period 01/01/2023 - 12/31/2023

	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
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Appropriations

500010	Part Time - Wages	40,613	40,613	-
502000	Fringe Benefits	7,176	7,176	-
Total Appropriations		47,789	47,789	-

Revenues

409000	State Aid Revenues	47,789	47,789	-
Total Revenues		47,789	47,789	-

Fund: 821
 Department: Library
 Grant: NYS Library System Automation
 420NYSLIBAUTO2023
 Period 01/01/2023 - 12/31/2023

	2023 Department Request	2023 Executive Recommendation	2023 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	43,120	43,120	-
500010	Part Time - Wages	8,094	8,094	-
502000	Fringe Benefits	22,742	22,742	-
Total Appropriations		73,956	73,956	-

Revenues

409000	State Aid Revenues	73,956	73,956	-
Total Revenues		73,956	73,956	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to State Correctional Facilities	2023	2023	2023
	420STATECORR2023	Department	Executive	Legislative
Period	01/01/2023 - 12/31/2023	Request	Recommendation	Adopted
Appropriations				
500010	Part Time - Wages	24,211	24,211	-
502000	Fringe Benefits	2,010	2,010	-
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	13,680	13,680	-
	Total Appropriations	43,701	43,701	-
Revenues				
409000	State Aid Revenues	43,701	43,701	-
	Total Revenues	43,701	43,701	-

Fund:	821			
Department:	Library			
Grant:	Coordinated Outreach	2023	2023	2023
	420COORDOUTRCH2023	Department	Executive	Legislative
Period	01/01/2023 - 12/31/2023	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	63,852	63,852	-
500010	Part Time - Wages	54,520	54,520	-
502000	Fringe Benefits	43,059	43,059	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
516030	Maintenance Contracts	8,000	8,000	-
561450	Library Books & Media	12,000	12,000	-
	Total Appropriations	183,431	183,431	-
Revenues				
409000	State Aid Revenues	183,431	183,431	-
	Total Revenues	183,431	183,431	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to County Correctional Facilities	2023	2023	2023
	420COUNTYCORR2324	Department	Executive	Legislative
Period	04/01/2023 - 03/31/2024	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	6,788	6,788	-
502000	Fringe Benefits	592	592	-
505000	Office Supplies	1,000	1,000	-
	Total Appropriations	8,380	8,380	-
Revenues				
409000	State Aid Revenues	8,380	8,380	-
	Total Revenues	8,380	8,380	-

2023 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2022		Ensuing Year 2023				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		
Fund Center: 42010 Buffalo & Erie County Public Library-Admin.									
Grant Name Central Library Development Aid 420CLDA2023									
Cost Center 4201020 Central Public Service Grants									
Full-time Positions									
1	LIBRARIAN I	09	1	\$62,724	1	\$64,946	1	\$64,946	
2	LIBRARY ASSISTANT	05	1	\$39,329	1	\$43,605	1	\$43,605	
3	SENIOR LIBRARY CLERK	04	1	\$45,099	0	\$0	0	\$0	Transfer
4	RARE BOOK CLERK	03	0	\$0	1	\$45,286	1	\$45,286	Gain
5	LIBRARY CLERK	01	0		1	\$43,120	1	\$43,120	Gain
Total:			3	\$147,152	4	\$196,957	4	\$196,957	
Part-time Positions									
1	LIBRARIAN I (PT)	09	2	\$40,985	0	\$0	0	\$0	Transfer
Total:			2	\$40,985	0	\$0	0	\$0	
<u>Grant Summary Totals</u>									
			3	\$147,152	4	\$196,957	4	\$196,957	
			2	\$40,985	0	\$0	0	\$0	
			5	\$188,137	4	\$196,957	4	\$196,957	

Fund Center: 42010 Buffalo & Erie County Public Library-Admin.									
Grant Name Continuity of Service 420CONTOFSERV2023									
Cost Center 4201020 Central Public Service Grants									
Part-time Positions									
1	SENIOR PAGE (PT)	38	2	\$24,226	2	\$28,060	2	\$28,060	
2	SENIOR PAGE (PT)	38	0	\$0	1	\$12,553	1	\$12,553	Gain
3	LIBRARIAN I (PT)	09	1	\$19,907	0	\$0	0	\$0	Delete
Total:			3	\$44,133	3	\$40,613	3	\$40,613	
<u>Grant Summary Totals</u>									
			3	\$44,133	3	\$40,613	3	\$40,613	
			3	\$44,133	3	\$40,613	3	\$40,613	

2023 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2022			Ensuing Year 2023				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Fund Center: 42010 Buffalo & Erie County Public Library-Admin.									
Grant Name NYS Library System Automation 420NYSLIBAUTO2023									
Cost Center 4201040 Technical Service Grants									
Full-time Positions									
1	LIBRARY CLERK	01	1	\$38,863	1	\$43,120	1	\$43,120	
Total:			1	\$38,863	1	\$43,120	1	\$43,120	
Part-time Positions									
1	SENIOR PAGE (PT)	38	0	\$0	1	\$8,094	1	\$8,094	Gain
2	CLERK TYPIST (P.T.)	01	1	\$12,508	0	\$0	0	\$0	Delete
Total:			1	\$12,508	1	\$8,094	1	\$8,094	
Grant Summary Totals									
		Full-time:	1	\$38,863	1	\$43,120	1	\$43,120	
		Part-time:	1	\$12,508	1	\$8,094	1	\$8,094	
		Fund Center Totals:	2	\$51,371	2	\$51,214	2	\$51,214	
Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.									
Grant Name Coordinated Outreach 420COORDOUTRCH2023									
Cost Center 4203110 Institutional Grants									
Full-time Positions									
1	LIBRARIAN II - ACCESSIBILITY SERVICES	10	1	\$62,294	1	\$63,852	1	\$63,852	
Total:			1	\$62,294	1	\$63,852	1	\$63,852	
Part-time Positions									
1	LIBRARIAN I (PT)	09	3	\$65,576	3	\$54,520	3	\$54,520	
Total:			3	\$65,576	3	\$54,520	3	\$54,520	
Grant Summary Totals									
		Full-time:	1	\$62,294	1	\$63,852	1	\$63,852	
		Part-time:	3	\$65,576	3	\$54,520	3	\$54,520	
		Fund Center Totals:	4	\$127,870	4	\$118,372	4	\$118,372	
Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.									
Grant Name Library Svcs to County Correctional Facilities 420COUNTYCORR2324									
Cost Center 4203110 Institutional Grants									
Part-time Positions									
1	SENIOR PAGE (PT)	38	1	\$6,958	1	\$6,788	1	\$6,788	
Total:			1	\$6,958	1	\$6,788	1	\$6,788	
Grant Summary Totals									
		Part-time:	1	\$6,958	1	\$6,788	1	\$6,788	
		Fund Center Totals:	1	\$6,958	1	\$6,788	1	\$6,788	

2023 Budget Estimate - Summary of Personal Services

		Current Year 2022			----- Ensuing Year 2023 -----					
Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.								
Grant Name	Library Svcs to State Correctional Facilities	420STATECORR2023								
Cost Center	4203110	Institutional Grants								
Part-time	Positions	-----								
1 SENIOR PAGE (PT)		38	2	\$21,868	2	\$24,211	2	\$24,211		
	Total:		2	\$21,868	2	\$24,211	2	\$24,211		
<u>Grant Summary Totals</u>		-----								
	Part-time:		2	\$21,868	2	\$24,211	2	\$24,211		
	Fund Center Totals:		2	\$21,868	2	\$24,211	2	\$24,211		

TABLE 1
2023 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2023-2028)	CAPITAL BUDGET ALLOCATION IN 2023	2023 FUNDING BREAKDOWN			
			BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<u>I. GENERAL PROJECTS</u>						
DPW (BUILDINGS & GROUNDS) REHABILITATION OF HIGHMARK STADIUM - 11TH YEAR CIA	\$ 5,484,957	\$ 5,484,957	\$ -	\$ 3,219,395	\$ 2,265,562	\$ -
DPW (BUILDINGS & GROUNDS) RATH BUILDING IMPROVEMENTS	\$ 5,750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
DPW (BUILDINGS & GROUNDS) ROOF REPLACEMENT AND EXTERIOR WATERPROOFING (COUNTYWIDE)	\$ 9,500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
DPW (BUILDINGS & GROUNDS) MECHANICAL, ELECTRICAL, PLUMBING, AND MISC IMPROVEMENTS (COUNTYWIDE)	\$ 6,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
DPW (BUILDINGS & GROUNDS) BUFFALO NIAGARA CONVENTION CENTER (BNCC) IMPROVEMENTS	\$ 5,500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
DPW (BUILDINGS & GROUNDS) BUFFALO & ERIE COUNTY PUBLIC LIBRARY ROOF REPLACEMENT	\$ 5,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
DPW (BUILDINGS & GROUNDS) BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENTS & UPGRADES	\$ 5,500,000	\$ 500,000	\$ -	\$ 250,000	\$ 250,000	\$ -
DPW (BUILDINGS & GROUNDS) ERIE COUNTY SHERIFF'S DEPARTMENT - MISC. RENOVATIONS	\$ 6,700,000	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -
DPW (BUILDINGS & GROUNDS) PRESERVATION OF COUNTY BUILDINGS AND FACILITIES	\$ 5,500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
DPW (BUILDINGS & GROUNDS) EPA REGULATORY COMPLIANCE	\$ 850,000	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -
DPW (BUILDINGS & GROUNDS) CODE AND ENVIRONMENTAL COMPLIANCE (COUNTYWIDE)	\$ 1,500,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
DPW (BUILDINGS & GROUNDS) PRESERVATION OF COUNTY HIGHWAY FACILITIES (COUNTYWIDE)	\$ 1,500,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
TOTAL GENERAL PROJECTS	\$ 58,784,957	\$ 14,284,957	\$ 7,450,000	\$ 3,469,395	\$ 3,365,562	\$ -
<u>II. HIGHWAY & BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND & DPW FLEET</u>						
2023 CAPITAL OVERLAY (PAY AS YOU GO)	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ -
GASBOYSOFTWARE UPGRADES	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
PRESERVATION ROADS CONSTRUCTION KENMORE AVENUE	\$ 2,082,300	\$ 2,082,300	\$ 2,082,300	\$ -	\$ -	\$ -
VEHICLE REPLACEMENTS - FLEET	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
PRESERVATION ROADS CONSTRUCTION ABBOTT & WILLET RD	\$ 3,162,500	\$ 3,162,500	\$ 3,162,500	\$ -	\$ -	\$ -
2023 FEDERAL AID - ROAD DESIGN SUMMARY	\$ 5,750,000	\$ 5,750,000	\$ 1,750,000	\$ 4,000,000	\$ -	\$ -
VEHICLE AND EQUIPMENT REPLACEMENT - HIGHWAYS	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ -	\$ -	\$ -
FEDERAL AID BRIDGE REPLACEMENT - SHARP STREET	\$ 2,315,000	\$ 2,315,000	\$ 925,000	\$ 1,390,000	\$ -	\$ -
REHABILITATION OF VERMONT STREET (CR226) CONSTRUCTION	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	\$ -
FEDERAL AID BRIDGE PRESERVATION - DESIGN	\$ 1,500,000	\$ 1,500,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -
PRESERVATION OF BRIDGES CONSTRUCTION - HOLLAND	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -
AS DIRECTED/EMERGENCY ENGINEERING DESIGN SERVICES	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
TREVETT ROAD (CR 420) RECONSTRUCTION AND SLOPE STABILIZATION	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
REHABILITATION OF BORDEN ROAD (CR332)	\$ 10,700,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
PRESERVATION OF BRIDGES & CULVERTS CONSTRUCTION - REPAIR/REHABILITATION OF FLAGGED BRIDGES & CULVERTS	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
PRESERVATION OF BRIDGES & CULVERTS CONSTRUCTION - MISCELLANEOUS CULVERT REPAIRS/REPLACEMENTS	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
FEDERAL AID BRIDGE REPLACEMENT - GOODRICH ROAD BRIDGE	\$ 1,750,000	\$ 1,750,000	\$ 530,000	\$ 1,220,000	\$ -	\$ -
HIGHWAY SAFETY IMPROVEMENTS	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
FEDERAL AID ROAD CONSTRUCTION OF LAKESHORE ROAD (CR 111)	\$ 700,000	\$ 700,000	\$ -	\$ 560,000	\$ 140,000	\$ -
LARGE CULVERT, SMALL BRIDGE & PEDESTRIAN BRIDGE INSPECTION PROGRAM	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
HAZARD MITIGATION (FEMA) - ROAD DESIGN ELLICOTT CREEK ALONG NORTH FOREST	\$ 500,000	\$ 500,000	\$ -	\$ 375,000	\$ 125,000	\$ -
TOTAL HIGHWAY/BRIDGE & FLEET PROJECTS	\$ 45,359,800	\$ 37,659,800	\$ 18,149,800	\$ 8,545,000	\$ 10,965,000	\$ -

	ESTIMATED TOTAL PROJECT COST (2023-2028)	CAPITAL BUDGET ALLOCATION IN 2023	BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
III. PARKS AND RECREATION						
COUNTYWIDE PARKS IMPROVEMENTS AND ADA ACCESSIBILITY	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
COUNTYWIDE ROADS, PATHWAYS, AND PARKING LOT IMPROVEMENTS	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
COUNTYWIDE SHELTER, BUILDING, AND COMFORT STATION REHABILITATION AND ADA ACCESSIBILITY	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
VEHICLES AND EQUIPMENT	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
INCLUSIVE PLAYGROUNDS (2)	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
EXTERIOR SIGNAGE PLAN PHASE 2	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
COUNTYWIDE PARK AMENITIES	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
TOTAL PARKS AND RECREATION	\$ 2,850,000	\$ 2,850,000	\$ 2,250,000	\$ -	\$ 600,000	\$ -
IV. ENVIRONMENT & PLANNING						
AGRIBUSINESS PARK	\$ 4,450,000	\$ 750,000	\$ 500,000	\$ 250,000	\$ -	\$ -
RENAISSANCE COMMERCE PARK	\$ 8,300,000	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -
MUNICIPAL PLANNING GRANT PROGRAM	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -
BUFFALO SOTHERN RAILROAD CAPITAL IMPROVEMENTS	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
DEPEW, LANCASTER & WESTERN (DL&W) RAILROAD - BRIDGE CAPITAL PROJECT	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
JEFFERSON AVENUE FINE ARTS PROJECT	\$ 31,000,000	\$ 31,000,000	\$ -	\$ 18,800,000	\$ 200,000	\$ 12,000,000
TOTAL ENVIRONMENT & PLANNING	\$ 44,650,000	\$ 33,450,000	\$ 1,300,000	\$ 19,050,000	\$ 1,100,000	\$ 12,000,000
V. DIVISION OF INFORMATION AND SUPPORT SERVICES						
REPLACEMENT OF THE POLICE, FIRE, AND MEDICAL COMPUTER AIDED DISPATCH AND RECORD MANAGEMENT SYSTEM	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -
OFFICE FURNITURE UPGRADES	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
BACKUP SYSTEM REPLACEMENT	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
SERVER REPLACEMENT	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
MICROSOFT E5 ENTERPRISE AGREEMENT/SECURITY ENHANCEMENTS	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
NETWORK EQUIPMENT UPDATES	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
PC/THIN CLIENT REPLACEMENTS	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -
TOTAL DIVISION OF INFORMATION AND SUPPORT SERVICES	\$ 7,700,000	\$ 7,700,000	\$ 6,600,000	\$ -	\$ 1,100,000	\$ -
VI. SOCIAL SERVICES						
DSS TECHNOLOGY UPGRADES	\$ 284,500	\$ 284,500	\$ -	\$ 150,785	\$ 133,715	\$ -
YOUTH FACILITY HVAC REPLACEMENT	\$ 1,300,000	\$ 1,300,000	\$ 663,000	\$ 637,000	\$ -	\$ -
YOUTH FACILITY SECURITY UPGRADES	\$ 817,000	\$ 817,000	\$ 416,670	\$ 400,330	\$ -	\$ -
TOTAL SOCIAL SERVICES	\$ 2,401,500	\$ 2,401,500	\$ 1,079,670	\$ 1,188,115	\$ 133,715	\$ -
VII. OTHER						
BANNER ERP CONVERSION	\$ 18,000,000	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
SUNY ERIE COMMUNITY COLLEGE FACILITY MASTER PLAN PHASE - 2	\$ 10,000,000	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
SUNY ERIE SPORTS FIELD RELOCATION & IMPROVEMENTS	\$ 5,000,000	\$ 5,000,000	\$ 500,000	\$ 2,500,000	\$ -	\$ 2,000,000
RELOCATION OF CHILD ADVOCACY CENTER BESTSELF(CAC)	\$ 25,334,040	\$ 25,334,040	\$ -	\$ -	\$ 1,000,000	\$ 24,334,040
KLEINHANS MUSIC HALL CAPITAL CAMPAIGN	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -
TOTAL OTHER	\$ 58,984,040	\$ 41,984,040	\$ 6,650,000	\$ 8,000,000	\$ 1,000,000	\$ 26,334,040
TOTAL CAPITAL PROJECTS	\$ 220,730,297	\$ 140,330,297	\$ 43,479,470	\$ 40,252,510	\$ 18,264,277	\$ 38,334,040

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 occupied roof space for public use.

Bonded Project: \$2,000,000

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.

Project: \$500,000

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

State Component: \$250,000

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 U.S. Department of Justice and NYS Department of Corrections, mechanical, electrical and plumbing upgrades, and sitework improvements.

Bonded Project: \$700,000

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.

Bonded Project: \$500,000

DPW (Buildings and Grounds) - Environmental Protection Agency (EPA) Regulatory Compliance – This work will continue to monitor sites for EPA and Department Environmental Conservation (DEC) compliance with the applicable rules and regulations, update permits as needed, inspect sites for deficiencies and bring sites into compliance with regulatory standards. Required to maintain compliance with EPA and DEC to avoid future fines and penalties.

Pay-As-You-Go Project: \$350,000