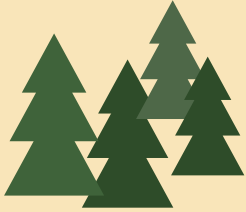
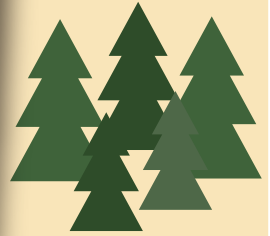




ELLICOTT



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AKRON

# 2024 BUDGET



EMERY



COMO



## MESSAGE AND SUMMARY

MARK C. POLONCARZ  
COUNTY EXECUTIVE

ROBERT W. KEATING  
DIRECTOR  
BUDGET AND MANAGEMENT

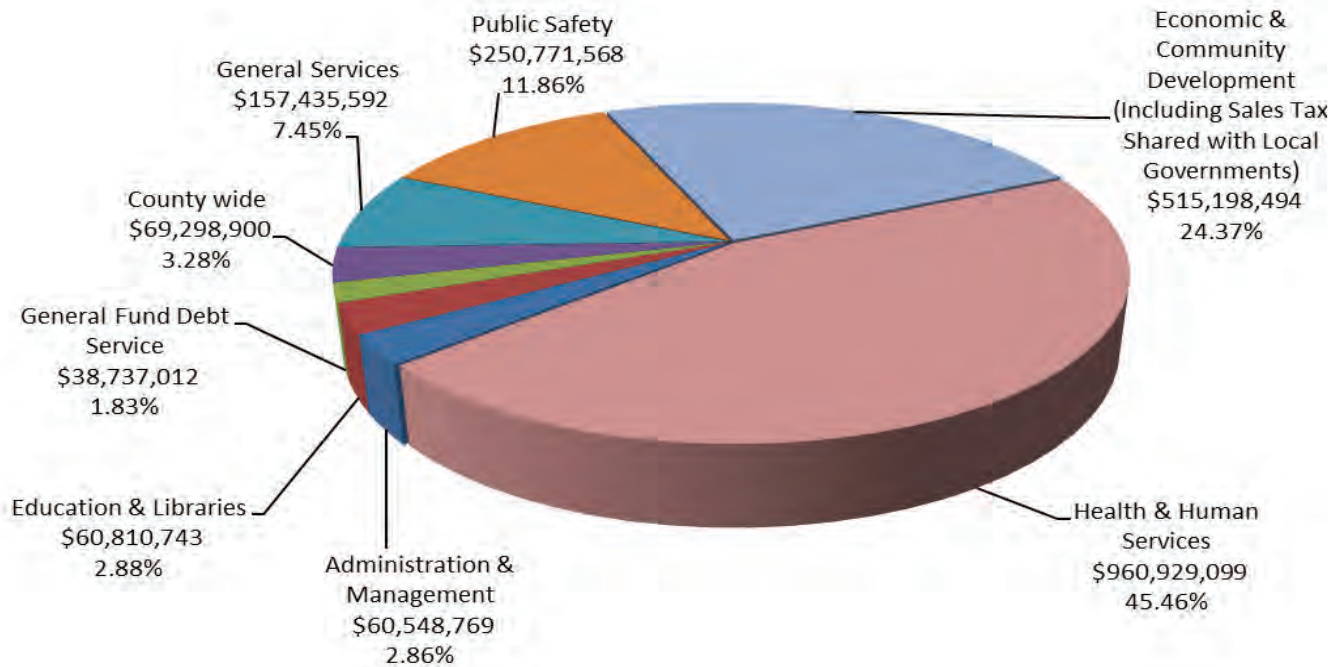


# UNDERSTANDING THE 2024 ERIE COUNTY BUDGET



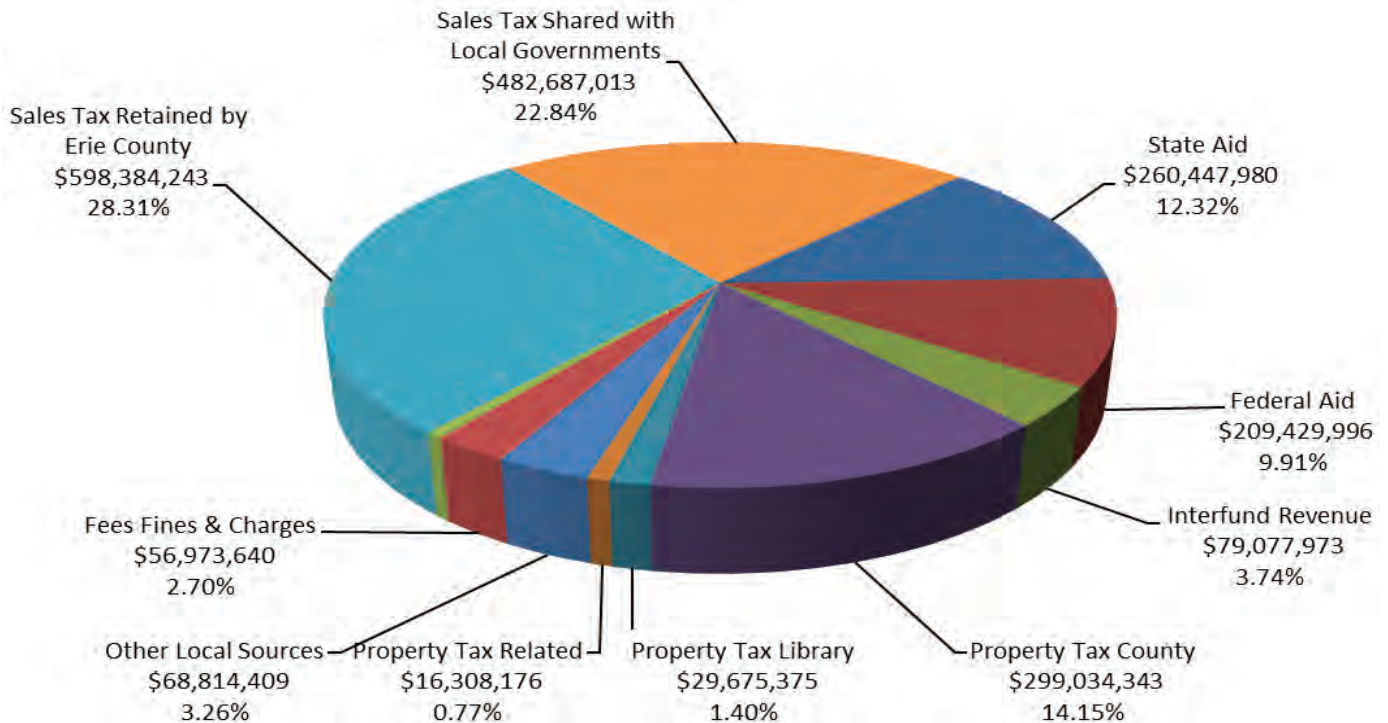
# Understanding the 2024 County Budget

## Where the Funding Goes



The Total 2023 Budget for All Operating Funds is \$2,113,730,177

## Where the Revenue Comes From



# Understanding the 2024 County Budget

## Summary of Unassigned/Undesignated Fund Balances for All Funds 2012-2022 *(amounts in thousands)*

Fund Name	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
110 General	88,332	89,650	92,218	99,859	100,154	101,939	102,490	102,898	104,050	113,395	136,463
210 Road	0	0	0	0	0	0	0	0	0	0	0
230 E-911	0	0	(96)	(43)	0	0	0	0	0	0	0
820 Library	2,942	3,296	2,773	2,096	3,405	3,282	3,689	2,797	3,497	4,247	3,597
310 Debt Service	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>91,274</b>	<b>92,946</b>	<b>94,895</b>	<b>101,912</b>	<b>103,559</b>	<b>105,221</b>	<b>106,179</b>	<b>105,695</b>	<b>107,547</b>	<b>117,642</b>	<b>140,060</b>

Source: Erie County Comprehensive Annual Financial Reports

# Understanding the 2024 County Budget

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## Overview of All Operating Funds in the 2024 Proposed Budget

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110 General	\$1,941,384,064
140 Utility Fund	34,504,015
210 Road Fund	53,403,837
230 E-911 Fund	12,595,665
310 Operating Fund Debt Service	38,737,012
820 Library	33,105,584
<b>Total All Operating Funds</b>	<b>\$2,113,730,177</b>

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## Additional Funds in the 2024 Proposed Budget

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220 Sewer Districts	\$75,236,122
281 Grant Fund	47,928,297
290 Community Development Fund	6,340,817
295 Pharmaceutical Settlement Fund	5,808,839
310 Sewer District Debt Service	7,563,009
821 Library Grants	601,418
<b>Total</b>	<b>\$143,478,502</b>
<b>Total All Funds</b>	<b>\$2,257,208,679</b>

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# OVERVIEW OF REVENUES



# Property Tax Levy

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2024 Budget: \$328,709,718  
2023 Budget: \$329,709,718

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 2024 County property tax levy totals \$328,709,718.

A breakout of the total property tax levy into two required reporting categories for 2024 and 2023 totals:

	<u>2024 Budget</u>	<u>2023 Budget</u>
General Fund	\$299,034,343	\$301,424,356
Library Fund	<u>29,675,375</u>	<u>28,285,362</u>
<b>Total Property Tax Levy</b>	<b>\$328,709,718</b>	<b>\$329,709,718</b>

## 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 2024 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 \$6,913,000. 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-Five 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>
2024	328,709,718	3.38
2023	329,709,718	3.93
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
\$328,709,718	÷	\$97,157,289,370	=	\$3.38 per \$1,000 Assessed Value



### Equalized Full Market Value

In 2024, the County's equalized full market value tax base will increase by \$13,202,092,523. The amount of equalized full value is determined as follows:

	Total Taxable Assessed Value	÷	Equalization Rate (rounded)	=	Equalized Full Market Value
2023	\$54,700,637,199	÷	0.6515	=	\$83,955,196,847
2024	\$55,642,481,245	÷	0.5727	=	\$97,157,289,370

A ten-year history of Erie County's equalized full value property tax base is shown below:

Year	Equalized Full Market Value Tax Base	Percentage Change From Prior Year
2015	49,214,694,098	2.54%
2016	51,961,517,243	5.58%
2017	54,929,481,216	5.71%
2018	58,098,573,862	5.73%
2019	60,970,410,994	4.94%
2020	64,771,315,474	6.23%
2021	70,645,602,048	9.07%
2022	74,148,294,674	4.96%
2023	83,955,196,847	13.23%
2024	97,157,289,370	15.73%

### Constitutional Tax Margin

The constitutional tax margin of the County is determined in accordance with Section 10 of Article VII of the New York State Constitution. This limits the amount counties may raise in real estate taxes in any fiscal year, exclusive of debt service, to 1.5 percent (1.5%) of the five-year average full value of taxable real estate of the County.

The computation of the County's constitutional taxing power for 2024 is set forth below:

#### Estimated Computation of Constitutional Tax Power for 2024

2019	60,970,410,994
2020	64,771,315,474
2021	70,645,602,048
2022	74,148,294,674
2023	83,955,196,847
Total <sup>(a)</sup>	\$354,490,820,037

Five-Year Average Full Valuation	\$70,898,164,007
Tax Limit (1.5%)	1,063,472,460
Total Exclusions	<u>60,776,541</u>
<b>Total Taxing Limit</b>	<b>1,124,249,001</b>
<b>Less Total Tax Levy for 2024<sup>(b)</sup></b>	<b><u>371,523,470</u></b>
<b>Unused Tax Limit</b>	<b>\$752,725,531</b>

<sup>(a)</sup>The County's Constitutional Tax Limit is computed utilizing five years of full value as adjusted and provided by the NYS Comptroller's Office.

<sup>(b)</sup>Includes County and Library property taxes, taxes for certain election expenses and community college chargebacks totals \$ 16,642,903

### One-Percent Tax Cap

On November 13, 1978, the County enacted a local law limiting its property tax levy to one percent (1%) of the five-year average of full valuation, exclusive of debt service.

Pursuant to the terms of this local law, Erie County's estimated 1% property tax limit, adjusted for debt service, is \$769,758,181 leaving an unused tax margin of \$398,234,

The one-percent property tax limit is calculated as follows:

Five-Year Average Full Valuation	\$70,898,164,007
Tax Limit (1.0%)	708,981,640
Total Exclusions	<u>60,776,541</u>
<b>Total Taxing Power</b>	<b>769,758,181</b>
<b>Less Total Levy for 2024<sup>(a)</sup></b>	<b><u>371,523,470</u></b>
<b>Projected 1% Unused Tax Margin</b>	<b>\$398,234,711</b>

<sup>(a)</sup> Includes County and Library property taxes, taxes for certain election expenses and community college chargebacks.

# Union Contracts

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## UNION CONTRACTS

The table below details the status of all County union contracts, contract expiration dates, and membership.

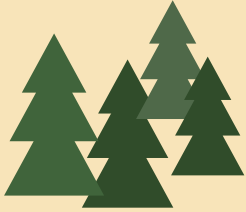
The County continues to pursue negotiations with all unions that will enable fair agreements for the benefit of both employees and taxpayers.

Union	Contract Expiration	Represents
Administrator*	8/31/2020	ECC Administration
Faculty*	8/31/2020	ECC Faculty Federation
Library Clerical & Maintenance*	12/31/2022	B&ECPLS - Contracting Libraries Clerical & Maintenance
NYSNA	12/31/2023	Nurses
Teamsters Captains & Lieutenants	12/31/2023	Sheriff - Holding Center Captains & Lieutenants
Librarian*	12/31/2024	B&ECPLS - Professional Librarians
Teamsters Sworn & Civilian	12/31/2026	Sheriff - Holding Center Deputies, Sergeants & Correctional Health
AFSCME	12/31/2026	Blue Collar
CSEA Correction Officers	12/31/2026	Sheriff - Correction Officers & Medical Staff
PBA	12/31/2026	Sheriff - Police Services Division
CSEA	12/31/2027	White Collar

*\* Although still considered collective bargaining units of County government requiring final approval of contracts by the Erie County Legislature, agreements with these units are negotiated independently of the County's Department of Labor Relations by Erie Community College (ECC) and the Buffalo & Erie County Public Library System (B&ECPLS) administrators.*



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# 2024



# BUDGET



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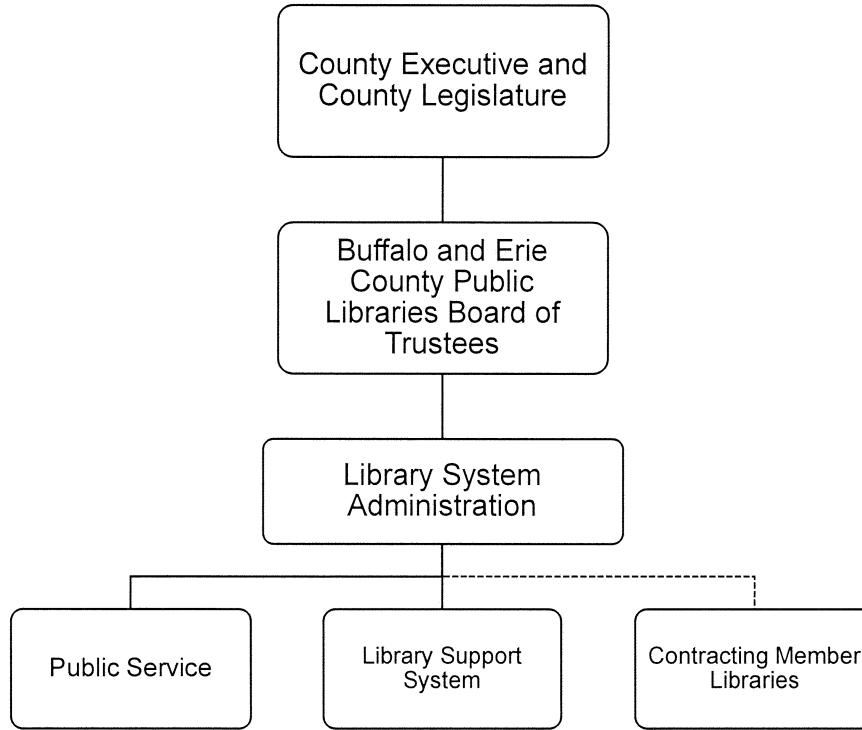


## BOOK A | OPERATING FUNDS

MARK C. POLONCARZ  
COUNTY EXECUTIVE

ROBERT W. KEATING  
DIRECTOR  
BUDGET AND MANAGEMENT

# BUFFALO AND ERIE COUNTY PUBLIC LIBRARIES



<b>Buffalo and Erie County Public Libraries</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Adjusted</b>	<b>2024 Tentative</b>
Personnel Services	21,457,283	24,708,165	24,708,165	26,475,447
Other	<u>7,610,607</u>	<u>6,783,222</u>	<u>8,101,609</u>	<u>6,630,137</u>
Total Appropriation	29,067,890	31,491,387	32,809,774	33,105,584
Revenue	<u>29,555,315</u>	<u>31,491,387</u>	<u>32,809,774</u>	<u>33,105,584</u>
County Share	(487,425)	-	-	-

## **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](http://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.

## **MISSION STATEMENT**

Connecting our diverse community with library resources that enrich, enlighten, and entertain.

## **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 Countywide 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, social media, and outreach
- Ensure all libraries offer a safe, welcoming physical place for library patrons to meet and interact with others or work independently

### **Top Priorities for 2024**

- 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 2022	Estimated 2023	Estimated 2024
Program attendance (traditional and virtual)	248,167	250,000	260,000
Registered computer sessions	271,835	290,000	300,000
Wi-Fi connections	560,486	600,000	650,000
<i>Library on Wheels</i> Bookmobile service hours (patron accessible hours)	645	620	700
<i>Library2Go</i> (new in 2022) Outreach service hours	214	280	300

## Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
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 2023	Goal 2024	Goal 2025	Goal 2026
Increase trustee engagement with system-wide activities (not previously tracked)	30%	10%	10%	10%
Increase hiring/retaining of diverse employees	2%	2%	2%	2%

## LIBRARY PUBLIC SERVICES

### Program Description

In addition to a collection of more than 3.4 million items, B&ECPL libraries offer countless free services for the public. Library cardholders have access to free eBooks; eAudiobooks; digital music, videos, and magazines; databases; and other electronic resources. The general public can also utilize many offerings such as programs for all ages, training, job search and small business resources, public computing, and Wi-Fi. In 2023, the lending of non-traditional library materials was expanded at all libraries, including additional hotspots and Chromebooks and CPR training kits.

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 2024

- Provide services, materials, and programs that meet the needs of Erie County residents
- Provide safe, welcoming space for patrons to interact and utilize library offerings
- Expand digital inclusion efforts and decrease digital inequities
- Increase accessibility of library services and collections (print, electronic, and digital) for all

## Key Performance Indicators

	Actual 2022	Estimated 2023	Estimated 2024
Program attendance (Traditional and Virtual)	248,167	250,000	260,000
Library visits	1,864,040	2,000,000	2,100,000
Library materials circulated	5,956,410	6,300,000	6,600,000
Wi-Fi connections	560,486	600,000	650,000
Reference transactions	143,391	160,000	165,000
Registered computer sessions	271,835	290,000	300,000

## Outcome Measures

	Actual 2022	Estimated 2023	Estimated 2024
Average cost per unit of combined visits in-library and/or via the internet and items circulated	\$1.90	\$2.48	\$2.18
Increased access to Library resources via the internet, measured by website visits	5,795,680	6,500,000	7,000,000
Number trained (Traditional and Virtual)	5,475	6,300	7,000

## Performance Goals

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
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 and Library by Mail, 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 collections in a variety of formats that reflect and support all B&ECPL libraries and their diverse communities
- Respond to increasing demand for electronic materials
- 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 2024

- 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 timely, convenient access to a diverse collection 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 2022	Estimated 2023	Estimated 2024
Requests for library materials (principally via online request system)	1,068,312	1,075,000	1,275,000
Volumes ordered	92,141	90,000	88,000
New titles accessioned	40,884	34,500	37,500
New materials processed	114,212	112,500	114,000
Items repaired	5,255	7,250	4,500
Shipping boxes of library materials transferred between outlets	69,679	75,000	80,000
Computers available for public application and internet access	984	984	984
Interlibrary loan requests	12,664	13,500	15,000

**Outcome Measures**

	Actual 2022	Estimated 2023	Estimated 2024
Average cost per unit of combined visits in-library and/or via the internet and items circulated	\$1.90	\$2.48	\$2.18
Access to Library resources via the internet, measured by website visits	5,795,680	6,500,000	7,000,000

**Performance Goals**

	Estimated 2023	Goal 2024	Goal 2025	Goal 2026
Increase digital borrowing	7%	10%	10%	5%
Increase circulation of computing devices/resources	10%	25%	10%	10%
Electronic items downloaded	1.65 M	1.8 M	1.9 M	1.99 M

**2024 Budget Estimate - Summary of Personal Services**

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		----- Ensuing Year 2024 -----				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	No:	

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	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$120,000	1	\$120,000	1	\$120,000	
3	DEPUTY DIRECTOR (LIBRARY) CFO	SPEC	1	\$132,131	0	\$0	0	\$0	Delete
4	DEPUTY DIRECTOR (LIBRARY) COO	SPEC	1	\$156,060	1	\$156,060	1	\$156,060	
5	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$53,399	1	\$53,399	1	\$53,399	
	Total:		5	\$646,590	4	\$514,459	4	\$514,459	

Cost Center 4201030 Office of Chief Operating Officer

Full-time Positions

1	FACILITY OPERATIONS MANAGER (LIBRARY)	SPEC	1	\$71,400	1	\$71,400	1	\$71,400	
2	HUMAN RESOURCES MANAGER (LIBRARY)	SPEC	1	\$65,000	1	\$65,000	1	\$65,000	
3	ADMINISTRATIVE CLERK (LIBRARY)	07	1	\$63,105	1	\$65,498	1	\$65,498	
4	SENIOR LIBRARY CLERK	04	1	\$50,943	1	\$52,876	1	\$52,876	
	Total:		4	\$250,448	4	\$254,774	4	\$254,774	

Cost Center 4202110 Central Public Services

Full-time Positions

1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$97,410	1	\$97,410	1	\$97,410	
	Total:		1	\$97,410	1	\$97,410	1	\$97,410	

Cost Center 4202130 Information Services

Full-time Positions

1	LIBRARIAN III		11	\$58,814	1	\$60,748	1	\$60,748	
2	LIBRARIAN II		10	\$60,763	1	\$65,951	1	\$65,951	
3	LIBRARIAN I		09	\$57,897	1	\$61,260	1	\$61,260	
4	LIBRARIAN TRAINEE		07	\$83,852	2	\$85,948	2	\$85,948	
5	LIBRARY ASSOCIATE		05	\$52,572	1	\$54,980	1	\$54,980	
6	SENIOR LIBRARY CLERK		04	\$100,549	2	\$104,362	2	\$104,362	
	Total:		8	\$414,447	8	\$433,249	8	\$433,249	

Part-time Positions

1	SENIOR PAGE (PT)		38	0	\$0	1	\$14,144	1	\$14,144	Gain
2	SENIOR PAGE (PT)		38	7	\$99,591	7	\$104,832	7	\$104,832	
	Total:		7	\$99,591	8	\$118,976	8	\$118,976		

**2024 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4202140 Special Collections

Full-time Positions

1	LIBRARIAN III	11	1	\$72,118	1	\$74,490	1	\$74,490	
2	RARE BOOK CURATOR	10	1	\$71,535	1	\$75,475	1	\$75,475	
3	LIBRARIAN I	09	2	\$110,151	2	\$115,213	2	\$115,213	
	<b>Total:</b>		4	\$253,804	4	\$265,178	4	\$265,178	

Part-time Positions

1	SENIOR PAGE (PT)	38	5	\$68,766	5	\$72,384	5	\$72,384	
	<b>Total:</b>		5	\$68,766	5	\$72,384	5	\$72,384	

Regular Part-time Positions

1	LIBRARIAN TRAINEE (RPT)	07	1	\$39,248	0	\$0	0	\$0	Transfer
	<b>Total:</b>		1	\$39,248	0	\$0	0	\$0	

Cost Center 4202150 Stacks

Full-time Positions

1	LIBRARY ASSOCIATE	05	1	\$54,190	1	\$56,246	1	\$56,246	
	<b>Total:</b>		1	\$54,190	1	\$56,246	1	\$56,246	

Part-time Positions

1	SENIOR PAGE (PT)	38	0	\$0	1	\$15,808	1	\$15,808	Gain
2	SENIOR PAGE (PT)	38	6	\$90,108	6	\$94,848	6	\$94,848	
	<b>Total:</b>		6	\$90,108	7	\$110,656	7	\$110,656	

Cost Center 4202210 Teen Services

Full-time Positions

1	LIBRARIAN II	10	1	\$51,538	1	\$53,232	1	\$53,232	
2	LIBRARIAN I	09	2	\$112,266	2	\$119,606	2	\$119,606	
3	SENIOR LIBRARY CLERK	04	1	\$46,973	1	\$48,753	1	\$48,753	
	<b>Total:</b>		4	\$210,777	4	\$221,591	4	\$221,591	

Cost Center 4202215 Children's Programming

Full-time Positions

1	LIBRARIAN II	10	1	\$63,852	1	\$65,951	1	\$65,951	
2	LIBRARIAN I	09	2	\$115,791	2	\$123,251	2	\$123,251	
3	LIBRARY ASSISTANT	05	1	\$49,410	1	\$51,285	1	\$51,285	
	<b>Total:</b>		4	\$229,053	4	\$240,487	4	\$240,487	

Part-time Positions

1	SENIOR PAGE (PT)	38	1	\$13,437	1	\$14,144	1	\$14,144	
2	PAGE (P.T.)	34	1	\$12,553	1	\$13,260	1	\$13,260	
3	LIBRARIAN I (PT)	09	1	\$22,879	1	\$23,451	1	\$23,451	
	<b>Total:</b>		3	\$48,869	3	\$50,855	3	\$50,855	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023	----- Ensuing Year 2024 -----			
	No: Salary No:	Dept-Req No:	Exec-Rec No:	Leg-Adopted	Remarks

Cost Center 4202220 Circulation

Full-time Positions

1 PRINCIPAL LIBRARY CLERK	06	1	\$58,090	1	\$60,294	1	\$60,294	
2 LIBRARY ASSOCIATE	05	2	\$96,969	2	\$100,648	2	\$100,648	
3 SENIOR LIBRARY CLERK	04	1	\$47,638	1	\$49,445	1	\$49,445	
Total:		4	\$202,697	4	\$210,387	4	\$210,387	

Part-time Positions

1 SENIOR PAGE (PT)	38	4	\$60,072	4	\$63,232	4	\$63,232	
2 SENIOR PAGE (PT)	38	0	\$0	1	\$15,808	1	\$15,808	Gain
Total:		4	\$60,072	5	\$79,040	5	\$79,040	

Cost Center 4203210 Adult Outreach Services

Full-time Positions

1 LIBRARIAN III	11	1	\$58,814	1	\$60,748	1	\$60,748	
2 LIBRARIAN I	09	2	\$108,724	2	\$113,041	2	\$113,041	
3 LIBRARIAN TRAINEE	07	1	\$41,926	1	\$42,974	1	\$42,974	
4 LIBRARY CLERK	01	1	\$36,779	1	\$41,218	1	\$41,218	
Total:		5	\$246,243	5	\$257,981	5	\$257,981	

Cost Center 4203220 System Services

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$99,358	1	\$99,358	1	\$99,358	
Total:		1	\$99,358	1	\$99,358	1	\$99,358	

Cost Center 4203230 Mobile Services

Full-time Positions

1 LIBRARIAN III	11	1	\$78,765	1	\$81,356	1	\$81,356	
2 LIBRARIAN I	09	1	\$48,011	1	\$49,589	1	\$49,589	
3 LIBRARIAN TRAINEE	07	1	\$41,606	0	\$0	0	\$0	Transfer
4 LIBRARY ASSISTANT	05	1	\$50,197	1	\$52,100	1	\$52,100	
5 LIBRARY ASSOCIATE	05	1	\$49,410	1	\$51,285	1	\$51,285	
Total:		5	\$267,989	4	\$234,330	4	\$234,330	

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$45,054	3	\$47,424	3	\$47,424	
Total:		3	\$45,054	3	\$47,424	3	\$47,424	

Regular Part-time Positions

1 LIBRARY ASSISTANT (RPT)	05	1	\$36,054	1	\$38,314	1	\$38,314	
Total:		1	\$36,054	1	\$38,314	1	\$38,314	

Cost Center 4203240 Institutional Services

Full-time Positions

1 LIBRARY ASSISTANT	05	1	\$43,605	1	\$45,259	1	\$45,259	
2 LIBRARY ASSOCIATE	05	1	\$51,386	1	\$53,748	1	\$53,748	
Total:		2	\$94,991	2	\$99,007	2	\$99,007	

**2024 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

	Job Group	Current Year 2023		----- Ensuing Year 2024 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 4203250 Technical Outreach Services									
Full-time Positions									
1	LIBRARIAN I	09	2	\$111,563	2	\$118,156	2	\$118,156	
2	LIBRARY ASSOCIATE	05	1	\$50,987	1	\$53,748	1	\$53,748	
	Total:		3	\$162,550	3	\$171,904	3	\$171,904	
Cost Center 4203260 Youth Outreach Services									
Full-time Positions									
1	LIBRARIAN III	11	1	\$72,118	1	\$74,490	1	\$74,490	
2	LIBRARIAN TRAINEE	07	1	\$41,926	1	\$42,974	1	\$42,974	
3	LIBRARY ASSISTANT	05	1	\$44,155	1	\$45,259	1	\$45,259	
	Total:		3	\$158,199	3	\$162,723	3	\$162,723	
Part-time Positions									
1	SENIOR PAGE (PT)	38	1	\$7,266	1	\$7,648	1	\$7,648	
	Total:		1	\$7,266	1	\$7,648	1	\$7,648	
Cost Center 4203315 Crane Branch									
Full-time Positions									
1	LIBRARIAN I	09	1	\$48,011	1	\$49,589	1	\$49,589	
2	LIBRARY ASSOCIATE	05	1	\$49,410	1	\$52,100	1	\$52,100	
3	CARETAKER	03	1	\$37,652	1	\$39,939	1	\$39,939	
4	LIBRARY CLERK	01	1	\$39,711	1	\$42,408	1	\$42,408	
	Total:		4	\$174,784	4	\$184,036	4	\$184,036	
Part-time Positions									
1	SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616	
2	WATCH ATTENDANT (PT)	04	1	\$17,876	1	\$18,322	1	\$18,322	
3	CLERK TYPIST (P.T.)	01	1	\$19,948	1	\$20,546	1	\$20,546	
	Total:		4	\$67,860	4	\$70,484	4	\$70,484	
Cost Center 4203320 Dudley Branch									
Full-time Positions									
1	LIBRARIAN I	09	1	\$56,482	1	\$61,260	1	\$61,260	
2	LIBRARY ASSISTANT	05	1	\$45,067	1	\$48,260	1	\$48,260	
3	CARETAKER	03	1	\$38,160	1	\$40,465	1	\$40,465	
	Total:		3	\$139,709	3	\$149,985	3	\$149,985	
Part-time Positions									
1	SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616	
2	WATCH ATTENDANT (PT)	04	1	\$14,622	1	\$14,988	1	\$14,988	
	Total:		3	\$44,658	3	\$46,604	3	\$46,604	

**2024 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Buffalo & Erie County Public Library**

Job Group	Current Year 2023		----- Ensuing Year 2024 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 4203325 East Clinton Branch

Full-time Positions

1 LIBRARY ASSOCIATE	05	1	\$50,987	1	\$52,920	1	\$52,920
2 LIBRARY CLERK	01	1	\$40,860	1	\$43,004	1	\$43,004
Total:		2	\$91,847	2	\$95,924	2	\$95,924

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616
2 WATCH ATTENDANT (PT)	04	1	\$17,364	1	\$18,843	1	\$18,843
3 CLEANER (P.T.)	01	1	\$18,747	1	\$19,216	1	\$19,216
Total:		4	\$66,147	4	\$69,675	4	\$69,675

Cost Center 4203330 Leroy R. Coles Jr Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$53,664	1	\$58,340	1	\$58,340
2 LIBRARY TECHNOLOGY CLERK	03	1	\$44,021	1	\$47,003	1	\$47,003
Total:		2	\$97,685	2	\$105,343	2	\$105,343

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616
2 CLEANER (P.T.)	01	1	\$13,083	1	\$13,410	1	\$13,410
Total:		3	\$43,119	3	\$45,026	3	\$45,026

Regular Part-time Positions

1 WATCH ATTENDANT (RPT)	04	2	\$70,009	2	\$73,849	2	\$73,849
Total:		2	\$70,009	2	\$73,849	2	\$73,849

Cost Center 4203360 Isaias Gonzalez-Soto Branch

Full-time Positions

1 LIBRARIAN I	09	1	\$53,664	1	\$58,340	1	\$58,340
2 CARETAKER	03	1	\$37,652	1	\$39,939	1	\$39,939
3 LIBRARY TECHNOLOGY CLERK	03	1	\$45,286	1	\$47,003	1	\$47,003
Total:		3	\$136,602	3	\$145,282	3	\$145,282

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616
Total:		2	\$30,036	2	\$31,616	2	\$31,616

Regular Part-time Positions

1 WATCH ATTENDANT (RPT)	04	1	\$35,752	1	\$36,645	1	\$36,645
Total:		1	\$35,752	1	\$36,645	1	\$36,645

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		----- Ensuing Year 2024 -----				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	No:	

Cost Center 4203365 Frank E. Merriweather Branch

Full-time Positions

1	LIBRARIAN II	10	1	\$66,159	1	\$69,120	1	\$69,120	
2	BUILDING GUARD (LIBRARY)	06	1	\$42,301	1	\$43,691	1	\$43,691	
3	LIBRARY ASSISTANT	05	1	\$47,961	1	\$51,285	1	\$51,285	
4	CARETAKER	03	1	\$38,160	1	\$40,465	1	\$40,465	
5	LIBRARY TECHNOLOGY CLERK	03	1	\$44,021	1	\$47,003	1	\$47,003	
	Total:		5	\$238,602	5	\$251,564	5	\$251,564	

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616	
	Total:		2	\$30,036	2	\$31,616	2	\$31,616	

Cost Center 4203370 North Park Branch

Full-time Positions

1	LIBRARIAN I	09	1	\$50,841	1	\$55,429	1	\$55,429	
2	SENIOR LIBRARY CLERK	04	1	\$42,994	1	\$44,624	1	\$44,624	
	Total:		2	\$93,835	2	\$100,053	2	\$100,053	

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616	
2	LIBRARIAN I (PT)	09	1	\$22,805	1	\$23,375	1	\$23,375	
3	WATCH ATTENDANT (PT)	04	1	\$17,876	1	\$18,322	1	\$18,322	
	Total:		4	\$70,717	4	\$73,313	4	\$73,313	

Regular Part-time Positions

1	WATCH ATTENDANT (RPT)	04	1	\$35,752	1	\$36,645	1	\$36,645	
	Total:		1	\$35,752	1	\$36,645	1	\$36,645	

Cost Center 4203380 Elaine M. Panty Branch

Full-time Positions

1	LIBRARIAN I	09	1	\$59,309	1	\$62,710	1	\$62,710	
2	CARETAKER	03	1	\$37,145	1	\$39,419	1	\$39,419	
3	LIBRARY CLERK	01	1	\$36,779	1	\$38,172	1	\$38,172	
	Total:		3	\$133,233	3	\$140,301	3	\$140,301	

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$30,036	2	\$31,616	2	\$31,616	
2	WATCH ATTENDANT (PT)	04	2	\$32,929	2	\$33,751	2	\$33,751	
	Total:		4	\$62,965	4	\$65,367	4	\$65,367	



2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023			----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 4204010 Alden

Full-time Positions

1	LIBRARIAN I (FREE)	09	1	\$56,482	1	\$61,260	1	\$61,260	
Total:			1	\$56,482	1	\$61,260	1	\$61,260	

Part-time Positions

1	SENIOR PAGE (PT) (FREE)	38	1	\$3,162	1	\$3,328	1	\$3,328	
2	CARETAKER (PT) (FREE) CL	03	1	\$9,377	1	\$9,658	1	\$9,658	
Total:			2	\$12,539	2	\$12,986	2	\$12,986	

Regular Part-time Positions

1	CLERK TYPIST (RPT) (FREE) CL	01	1	\$37,529	1	\$38,656	1	\$38,656	
Total:			1	\$37,529	1	\$38,656	1	\$38,656	

Cost Center 4204015 Angola

Part-time Positions

1	SENIOR PAGE (PT)	38	1	\$7,904	1	\$8,112	1	\$8,112	
2	PAGE (P.T.)	34	1	\$6,646	1	\$7,020	1	\$7,020	
3	SENIOR LIBRARY CLERK (PT) CL	04	1	\$16,868	1	\$17,374	1	\$17,374	
4	CARETAKER (PT) CL	03	1	\$9,377	1	\$7,726	1	\$7,726	
5	CLEANER (PT) CL	01	1	\$1,790	1	\$2,765	1	\$2,765	
6	CLERK-TYPIST (P.T.) CL	01	2	\$13,791	2	\$14,679	2	\$14,679	
7	LIBRARY CLERK (PT) CL	01	1	\$9,654	1	\$13,258	1	\$13,258	
Total:			8	\$66,030	8	\$70,934	8	\$70,934	

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	\$6,323	1	\$6,656	1	\$6,656	
2	LIBRARY ASSISTANT (PT) CL	05	1	\$16,028	1	\$16,028	1	\$16,028	
3	SENIOR LIBRARY CLERK (PT) (FREE) CL	04	2	\$13,892	2	\$14,308	2	\$14,308	
4	CARETAKER (PT) (FREE) CL	03	2	\$6,564	2	\$6,760	2	\$6,760	
5	CLERK TYPIST (P.T.) (FREE) CL	01	1	\$3,678	1	\$3,788	1	\$3,788	
6	LIBRARY CLERK (PT) (FREE) CL	01	1	\$13,792	1	\$14,205	1	\$14,205	
Total:			8	\$60,277	8	\$61,745	8	\$61,745	

Regular Part-time Positions

1	LIBRARIAN I (RPT) (FREE)	09	1	\$53,124	1	\$54,453	1	\$54,453	
Total:			1	\$53,124	1	\$54,453	1	\$54,453	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group Current Year 2023 ----- Ensuing Year 2024 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4204025 Clarence

Full-time Positions

1	LIBRARY DIRECTOR II	11	1	\$80,425	1	\$83,071	1	\$83,071	
2	LIBRARIAN I	09	1	\$59,309	1	\$61,260	1	\$61,260	
3	SENIOR LIBRARY CLERK CL	04	1	\$46,973	1	\$48,753	1	\$48,753	
4	CARETAKER - CL	03	1	\$41,927	1	\$44,867	1	\$44,867	
Total:			4	\$228,634	4	\$237,951	4	\$237,951	

Part-time Positions

1	SENIOR PAGE (PT)	38	6	\$45,052	6	\$50,752	6	\$50,752	
2	PAGE (P.T.)	34	1	\$5,907	0	\$0	0	\$0	Delete
3	PAGE (P.T.)	34	4	\$28,060	4	\$33,540	4	\$33,540	
4	LIBRARIAN I (PT)	09	3	\$27,819	3	\$34,882	3	\$34,882	
5	CLERK-TYPIST (P.T.) CL	01	3	\$30,342	3	\$23,675	3	\$23,675	
Total:			17	\$137,180	16	\$142,849	16	\$142,849	

Cost Center 4204030 Collins

Full-time Positions

1	LIBRARIAN I	09	1	\$60,713	1	\$62,710	1	\$62,710	
Total:			1	\$60,713	1	\$62,710	1	\$62,710	

Part-time Positions

1	SENIOR PAGE (PT)	38	1	\$15,018	1	\$8,320	1	\$8,320	
2	PAGE (P.T.)	34	2	\$8,860	2	\$17,940	2	\$17,940	
3	PAGE (P.T.)	34	1	\$5,907	0	\$0	0	\$0	Delete
4	CARETAKER (PT) CL	03	1	\$6,564	1	\$6,761	1	\$6,761	
5	LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$19,148	1	\$16,608	1	\$16,608	
6	CLEANER (PT) CL	01	1	\$6,264	1	\$7,373	1	\$7,373	
7	CLERK-TYPIST (P.T.) CL	01	3	\$20,228	3	\$28,410	3	\$28,410	
Total:			10	\$81,989	9	\$85,412	9	\$85,412	

Cost Center 4204035 Concord

Full-time Positions

1	LIBRARIAN I	09	1	\$59,309	1	\$61,260	1	\$61,260	
Total:			1	\$59,309	1	\$61,260	1	\$61,260	

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$6,323	2	\$6,656	2	\$6,656	
2	PAGE (P.T.)	34	5	\$36,920	5	\$27,300	5	\$27,300	
3	SENIOR LIBRARY CLERK (PT) CL	04	1	\$18,853	1	\$19,418	1	\$19,418	
4	CARETAKER (PT) CL	03	1	\$1,875	1	\$1,932	1	\$1,932	
5	CLEANER (PT) CL	01	1	\$2,684	1	\$3,687	1	\$3,687	
6	CLERK-TYPIST (P.T.) CL	01	1	\$17,470	1	\$17,993	1	\$17,993	
Total:			11	\$84,125	11	\$76,986	11	\$76,986	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		Ensuing Year 2024					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center 4204040 Eden								
Part-time Positions								
1 SENIOR LIBRARY CLERK (PT) CL	04	1 \$14,884	1	\$15,330	1	\$15,330		
2 CARETAKER (PT) CL	03	1 \$11,252	1	\$11,590	1	\$11,590		
3 CLERK-TYPIST (P.T.) CL	01	3 \$37,697	3	\$38,827	3	\$38,827		
Total:		5 \$63,833	5	\$65,747	5	\$65,747		
Regular Part-time Positions								
1 LIBRARIAN I (RPT)	09	1 \$50,413	1	\$52,290	1	\$52,290		
Total:		1 \$50,413	1	\$52,290	1	\$52,290		
Cost Center 4204045 Elma								
Full-time Positions								
1 LIBRARY DIRECTOR I	10	1 \$66,920	1	\$69,120	1	\$69,120		
2 LIBRARIAN I	09	1 \$50,841	1	\$55,429	1	\$55,429		
3 SENIOR LIBRARY CLERK CL	04	1 \$41,689	1	\$43,270	1	\$43,270		
4 LIBRARY TECHNOLOGY CLERK CL	03	1 \$38,405	1	\$43,127	1	\$43,127		
Total:		4 \$197,855	4	\$210,946	4	\$210,946		
Part-time Positions								
1 SENIOR PAGE (PT)	38	2 \$12,647	2	\$13,312	2	\$13,312		
2 PAGE (P.T.)	34	2 \$5,908	2	\$7,800	2	\$7,800		
3 LIBRARIAN I (PT)	09	2 \$12,003	2	\$19,684	2	\$19,684		
4 CARETAKER (PT) CL	03	1 \$11,252	1	\$12,555	1	\$12,555		
5 CLERK-TYPIST (P.T.) CL	01	1 \$12,872	1	\$10,417	1	\$10,417		
Total:		8 \$54,682	8	\$63,768	8	\$63,768		
Cost Center 4204050 Grand Island								
Full-time Positions								
1 LIBRARY DIRECTOR II	11	1 \$73,782	1	\$77,929	1	\$77,929		
2 LIBRARIAN I	09	1 \$55,074	1	\$59,811	1	\$59,811		
3 CARETAKER - CL	03	1 \$41,147	1	\$44,324	1	\$44,324		
4 LIBRARY CLERK CL	01	1 \$43,120	1	\$44,756	1	\$44,756		
Total:		4 \$213,123	4	\$226,820	4	\$226,820		
Part-time Positions								
1 SENIOR PAGE (PT)	38	3 \$25,293	3	\$37,440	3	\$37,440		
2 PAGE (P.T.)	34	1 \$10,338	0	\$0	0	\$0		Delete
3 PAGE (P.T.)	34	3 \$21,414	3	\$20,280	3	\$20,280		
4 LIBRARIAN I (PT)	09	4 \$10,202	4	\$19,684	4	\$19,684		
5 CLERK-TYPIST (P.T.) CL	01	1 \$17,470	1	\$17,993	1	\$17,993		
Total:		12 \$84,717	11	\$95,397	11	\$95,397		

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		Ensuing Year 2024				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	
Cost Center 4204055 Lackawanna							
Full-time Positions							
1 LIBRARY DIRECTOR I	10	1 \$51,538	1	\$54,833	1	\$54,833	
2 LIBRARIAN TRAINEE CL	07	1 \$48,088	1	\$51,899	1	\$51,899	
3 LIBRARY ASSISTANT (CL)	05	1 \$49,410	1	\$51,285	1	\$51,285	
Total:	3	\$149,036	3	\$158,017	3	\$158,017	
Part-time Positions							
1 SENIOR PAGE (PT)	38	4 \$50,584	4	\$51,584	4	\$51,584	
2 CARETAKER (PT) CL	03	2 \$32,869	2	\$33,855	2	\$33,855	
3 CLERK-TYPIST (P.T.) CL	01	2 \$15,390	2	\$31,052	2	\$31,052	
4 LIBRARY CLERK (PT) CL	01	1 \$14,471	0	\$0	0	\$0	Delete
Total:	9	\$113,314	8	\$116,491	8	\$116,491	
Cost Center 4204060 Marilla							
Part-time Positions							
1 SENIOR PAGE (PT) (FREE)	38	2 \$12,646	2	\$13,312	2	\$13,312	
2 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	1 \$18,853	1	\$19,418	1	\$19,418	
3 CARETAKER (PT) (FREE) CL	03	1 \$6,928	1	\$9,174	1	\$9,174	
4 CLEANER (PT) (FREE) CL	01	1 \$6,599	1	\$2,913	1	\$2,913	
5 CLERK TYPIST (P.T.) (FREE) CL	01	1 \$16,550	1	\$17,993	1	\$17,993	
Total:	6	\$61,576	6	\$62,810	6	\$62,810	
Regular Part-time Positions							
1 LIBRARY MANAGER (RPT) (FREE) CL	07	1 \$43,885	1	\$44,350	1	\$44,350	
Total:	1	\$43,885	1	\$44,350	1	\$44,350	
Cost Center 4204065 Newstead							
Part-time Positions							
1 PAGE (P.T.)	34	3 \$9,599	3	\$10,140	3	\$10,140	
2 LIBRARIAN I (PT)	09	1 \$6,708	1	\$6,876	1	\$6,876	
3 SENIOR LIBRARY CLERK (PT) CL	04	1 \$10,915	1	\$11,242	1	\$11,242	
4 CARETAKER (PT) CL	03	1 \$8,439	1	\$7,726	1	\$7,726	
5 CLERK-TYPIST (P.T.) CL	01	3 \$22,067	3	\$23,675	3	\$23,675	
Total:	9	\$57,728	9	\$59,659	9	\$59,659	
Regular Part-time Positions							
1 LIBRARIAN I (RPT)	09	1 \$54,210	1	\$55,564	1	\$55,564	
Total:	1	\$54,210	1	\$55,564	1	\$55,564	
Cost Center 4204070 North Collins							
Part-time Positions							
1 PAGE (P.T.)	34	2 \$14,768	2	\$15,600	2	\$15,600	
2 SENIOR LIBRARY CLERK (PT) CL	04	1 \$17,861	1	\$18,396	1	\$18,396	
3 CLERK-TYPIST (P.T.) CL	01	2 \$21,147	2	\$21,781	2	\$21,781	
Total:	5	\$53,776	5	\$55,777	5	\$55,777	
Regular Part-time Positions							
1 LIBRARY MANAGER (RPT) CL	07	1 \$37,903	1	\$39,573	1	\$39,573	
Total:	1	\$37,903	1	\$39,573	1	\$39,573	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		----- Ensuing Year 2024 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4204075 Orchard Park

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$82,089	1	\$84,789	1	\$84,789	
2 LIBRARIAN I	09	1	\$61,427	1	\$64,184	1	\$64,184	
3 LIBRARIAN TRAINEE CL	07	1	\$43,776	1	\$47,443	1	\$47,443	
4 SENIOR LIBRARY CLERK CL	04	1	\$45,644	1	\$48,753	1	\$48,753	
Total:		4	\$232,936	4	\$245,169	4	\$245,169	

Part-time Positions

1 SENIOR PAGE (PT)	38	7	\$56,118	7	\$59,904	7	\$59,904	
2 PAGE (P.T.)	34	7	\$53,166	7	\$48,360	7	\$48,360	
3 LIBRARIAN I (PT)	09	4	\$39,609	4	\$46,750	4	\$46,750	
4 CARETAKER (PT) CL	03	1	\$3,751	1	\$3,863	1	\$3,863	
5 CLERK-TYPIST (P.T.) CL	01	3	\$27,584	3	\$22,728	3	\$22,728	
Total:		22	\$180,228	22	\$181,605	22	\$181,605	

Regular Part-time Positions

1 CARETAKER (RPT) CL	03	1	\$32,807	1	\$34,595	1	\$34,595	
Total:		1	\$32,807	1	\$34,595	1	\$34,595	

Cost Center 4204080 Tonawanda, City

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$65,395	1	\$67,546	1	\$67,546	
Total:		1	\$65,395	1	\$67,546	1	\$67,546	

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$24,502	3	\$24,960	3	\$24,960	
2 PAGE (P.T.)	34	2	\$2,954	2	\$3,120	2	\$3,120	
3 LIBRARIAN I (PT)	09	2	\$38,341	2	\$37,996	2	\$37,996	
4 LABORER (PT) CL	03	2	\$25,310	2	\$22,893	2	\$22,893	
5 CLEANER (PT) CL	01	1	\$4,474	1	\$5,530	1	\$5,530	
6 CLERK-TYPIST (P.T.) CL	01	1	\$13,792	1	\$12,311	1	\$12,311	
Total:		11	\$109,373	11	\$106,810	11	\$106,810	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$46,605	1	\$47,770	1	\$47,770	
2 LIBRARY ASSISTANT (RPT) CL	05	1	\$32,048	1	\$38,921	1	\$38,921	
3 SENIOR LIBRARY CLERK (RPT) CL	04	1	\$28,184	1	\$29,028	1	\$29,028	
Total:		3	\$106,837	3	\$115,719	3	\$115,719	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		Ensuing Year 2024				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	
Cost Center 4204085 West Seneca							
Full-time Positions							
1 LIBRARY DIRECTOR II	11	1 \$77,101	1	\$81,356	1	\$81,356	
2 LIBRARIAN I	09	1 \$48,011	1	\$49,589	1	\$49,589	
3 LIBRARIAN TRAINEE	07	1 \$41,606	1	\$44,104	1	\$44,104	
4 LIBRARY ASSISTANT (CL)	05	1 \$45,783	1	\$49,025	1	\$49,025	
Total:	4	\$212,501	4	\$224,074	4	\$224,074	
Part-time Positions							
1 SENIOR PAGE (PT)	38	4 \$46,633	4	\$51,584	4	\$51,584	
2 PAGE (P.T.)	34	3 \$22,890	3	\$23,400	3	\$23,400	
3 LIBRARIAN I (PT)	09	2 \$33,607	2	\$34,447	2	\$34,447	
4 CLERK-TYPIST (P.T.) CL	01	2 \$25,744	2	\$31,251	2	\$31,251	
Total:	11	\$128,874	11	\$140,682	11	\$140,682	
Regular Part-time Positions							
1 CARETAKER (RPT) CL	03	1 \$33,587	1	\$34,595	1	\$34,595	
Total:	1	\$33,587	1	\$34,595	1	\$34,595	
Cost Center 4205010 Audubon							
Full-time Positions							
1 LIBRARY DIRECTOR IV	13	1 \$88,866	1	\$91,788	1	\$91,788	
2 LIBRARIAN II	10	1 \$67,692	1	\$70,713	1	\$70,713	
3 LIBRARIAN I	09	1 \$67,762	1	\$69,990	1	\$69,990	
4 LIBRARY ASSOCIATE CL	05	1 \$50,197	1	\$52,100	1	\$52,100	
5 CARETAKER - CL	03	1 \$37,507	1	\$42,706	1	\$42,706	
Total:	5	\$312,024	5	\$327,297	5	\$327,297	
Part-time Positions							
1 SENIOR PAGE (PT)	38	6 \$63,231	6	\$69,888	6	\$69,888	
2 SENIOR PAGE (PT)	38	3 \$28,454	0	\$0	0	\$0	Delete
3 PAGE (P.T.)	34	6 \$41,350	6	\$43,680	6	\$43,680	
4 LIBRARIAN I (PT)	09	1 \$21,605	0	\$0	0	\$0	Delete
5 LIBRARIAN I (PT)	09	3 \$61,498	3	\$63,036	3	\$63,036	
6 CLERK-TYPIST (P.T.) CL	01	2 \$27,584	2	\$25,569	2	\$25,569	
Total:	21	\$243,722	17	\$202,173	17	\$202,173	
Cost Center 4205020 Clearfield							
Full-time Positions							
1 LIBRARIAN II	10	1 \$73,072	1	\$75,475	1	\$75,475	
2 LIBRARIAN I	09	1 \$48,011	1	\$51,063	1	\$51,063	
3 SENIOR LIBRARY CLERK CL	04	1 \$46,973	1	\$48,753	1	\$48,753	
4 CARETAKER - CL	03	1 \$48,079	1	\$49,902	1	\$49,902	
Total:	4	\$216,135	4	\$225,193	4	\$225,193	
Part-time Positions							
1 SENIOR PAGE (PT)	38	7 \$61,652	7	\$72,384	7	\$72,384	
2 PAGE (P.T.)	34	4 \$31,751	4	\$33,540	4	\$33,540	
3 LIBRARIAN I (PT)	09	1 \$24,149	1	\$20,627	1	\$20,627	
Total:	12	\$117,552	12	\$126,551	12	\$126,551	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2023		----- Ensuing Year 2024 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 4205030 Eggertsville-Snyder									
Full-time Positions									
1	LIBRARIAN I	09	1	\$55,074	1	\$59,811	1	\$59,811	
2	CARETAKER - CL	03	1	\$43,742	1	\$46,481	1	\$46,481	
Total:			2	\$98,816	2	\$106,292	2	\$106,292	
Part-time Positions									
1	SENIOR PAGE (PT)	38	6	\$49,004	6	\$59,904	6	\$59,904	
2	PAGE (P.T.)	34	4	\$27,321	4	\$25,740	4	\$25,740	
3	PAGE (P.T.)	34	1	\$6,646	0	\$0	0	\$0	Delete
4	CLERK-TYPIST (P.T.) CL	01	1	\$16,550	1	\$17,046	1	\$17,046	
Total:			12	\$99,521	11	\$102,690	11	\$102,690	
Cost Center 4205040 Williamsville									
Part-time Positions									
1	SENIOR PAGE (PT)	38	2	\$1,580	2	\$13,312	2	\$13,312	
2	PAGE (P.T.)	34	2	\$4,430	2	\$12,480	2	\$12,480	
3	LIBRARIAN I (PT)	09	1	\$1,271	1	\$24,753	1	\$24,753	
4	CLERK-TYPIST (P.T.) CL	01	1	\$919	1	\$17,993	1	\$17,993	
Total:			6	\$8,200	6	\$68,538	6	\$68,538	
Cost Center 4205110 East Aurora									
Full-time Positions									
1	LIBRARY DIRECTOR I	10	1	\$63,852	1	\$65,951	1	\$65,951	
2	LIBRARIAN I	09	1	\$50,841	1	\$53,982	1	\$53,982	
3	SENIOR LIBRARY CLERK CL	04	1	\$46,973	1	\$49,445	1	\$49,445	
Total:			3	\$161,666	3	\$169,378	3	\$169,378	
Part-time Positions									
1	SENIOR PAGE (PT)	38	6	\$59,281	6	\$51,168	6	\$51,168	
2	PAGE (P.T.)	34	4	\$20,676	4	\$18,720	4	\$18,720	
3	LIBRARIAN I (PT)	09	2	\$28,806	2	\$43,059	2	\$43,059	
4	CARETAKER (PT) CL	03	1	\$17,082	1	\$17,810	1	\$17,810	
5	CLEANER (PT) CL	01	1	\$11,633	1	\$11,981	1	\$11,981	
6	CLERK-TYPIST (P.T.) CL	01	2	\$34,940	2	\$35,986	2	\$35,986	
Total:			16	\$172,418	16	\$178,724	16	\$178,724	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group Current Year 2023 ----- Ensuing Year 2024 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

1	LIBRARY DIRECTOR III	12	1	\$85,026	1	\$88,780	1	\$88,780	
2	LIBRARIAN I	09	1	\$53,664	1	\$58,340	1	\$58,340	
3	SENIOR LIBRARY CLERK CL	04	1	\$48,614	1	\$50,805	1	\$50,805	
4	CARETAKER - CL	03	1	\$41,147	1	\$44,324	1	\$44,324	
5	LIBRARY CLERK CL	01	1	\$43,120	1	\$44,756	1	\$44,756	
Total:			5	\$271,571	5	\$287,005	5	\$287,005	

Part-time Positions

1	SENIOR PAGE (PT)	38	5	\$66,393	5	\$68,224	5	\$68,224	
2	LIBRARIAN I (PT)	09	2	\$45,755	2	\$41,905	2	\$41,905	
3	CARETAKER (PT) CL	03	1	\$11,876	1	\$16,310	1	\$16,310	
4	LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$18,242	1	\$18,790	1	\$18,790	
5	CLERK-TYPIST (P.T.) CL	01	1	\$18,330	0	\$0	0	\$0	Delete
6	CLERK-TYPIST (P.T.) CL	01	3	\$29,636	3	\$36,581	3	\$36,581	
Total:			13	\$190,232	12	\$181,810	12	\$181,810	

Cost Center 4205230 Anna Reinstein Memorial

Full-time Positions

1	LIBRARIAN II	10	1	\$51,538	1	\$56,412	1	\$56,412	
2	CARETAKER - CL	03	1	\$44,782	1	\$46,481	1	\$46,481	
Total:			2	\$96,320	2	\$102,893	2	\$102,893	

Part-time Positions

1	SENIOR PAGE (PT)	38	3	\$41,101	3	\$34,944	3	\$34,944	
2	LIBRARIAN I (PT)	09	2	\$26,406	2	\$46,750	2	\$46,750	
3	LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$18,242	1	\$15,823	1	\$15,823	
4	CLERK-TYPIST (P.T.) CL	01	2	\$34,940	2	\$35,986	2	\$35,986	
Total:			8	\$120,689	8	\$133,503	8	\$133,503	

Cost Center 4205320 Hamburg

Full-time Positions

1	LIBRARY DIRECTOR III	12	1	\$85,026	1	\$87,822	1	\$87,822	
2	LIBRARY DIRECTOR II	11	1	\$58,814	1	\$60,748	1	\$60,748	
3	LIBRARIAN II	10	1	\$51,934	1	\$53,232	1	\$53,232	
4	LIBRARIAN I	09	1	\$59,309	1	\$61,991	1	\$61,991	
5	LIBRARY ASSOCIATE CL	05	1	\$49,804	1	\$52,100	1	\$52,100	
6	SENIOR LIBRARY CLERK CL	04	1	\$44,976	1	\$48,070	1	\$48,070	
7	CARETAKER - CL	03	1	\$44,262	1	\$46,481	1	\$46,481	
Total:			7	\$394,125	7	\$410,444	7	\$410,444	

Part-time Positions

1	SENIOR PAGE (PT)	38	3	\$43,472	3	\$45,760	3	\$45,760	
2	PAGE (P.T.)	34	3	\$26,583	3	\$28,080	3	\$28,080	
3	LIBRARIAN I (PT)	09	3	\$30,431	3	\$31,191	3	\$31,191	
4	CLERK-TYPIST (P.T.) CL	01	2	\$13,792	2	\$14,205	2	\$14,205	
Total:			11	\$114,278	11	\$119,236	11	\$119,236	



2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2023		Ensuing Year 2024				Remarks	
		No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted		
Cost Center 4205330 Lakeshore									
Full-time Positions									
1	LIBRARIAN I	09	1	\$59,309	1	\$61,260	1	\$61,260	
2	LIBRARY CLERK CL	01	1	\$43,120	1	\$44,756	1	\$44,756	
Total:			2	\$102,429	2	\$106,016	2	\$106,016	
Part-time Positions									
1	SENIOR PAGE (PT)	38	2	\$22,131	2	\$23,296	2	\$23,296	
2	CARETAKER (PT) CL	03	1	\$15,003	1	\$15,453	1	\$15,453	
Total:			3	\$37,134	3	\$38,749	3	\$38,749	
Cost Center 4205420 Lancaster									
Full-time Positions									
1	LIBRARY DIRECTOR II	11	1	\$79,595	1	\$83,071	1	\$83,071	
2	LIBRARIAN I	09	1	\$59,309	1	\$61,991	1	\$61,991	
3	LIBRARY ASSISTANT (CL)	05	1	\$47,961	1	\$51,285	1	\$51,285	
4	CARETAKER - CL	03	1	\$44,782	1	\$46,481	1	\$46,481	
Total:			4	\$231,647	4	\$242,828	4	\$242,828	
Part-time Positions									
1	SENIOR PAGE (PT)	38	4	\$45,844	4	\$45,760	4	\$45,760	
2	PAGE (P.T.)	34	3	\$25,844	3	\$27,300	3	\$27,300	
3	LIBRARIAN I (PT)	09	2	\$19,204	2	\$22,145	2	\$22,145	
4	CLERK-TYPIST (P.T.) CL	01	2	\$26,665	2	\$27,463	2	\$27,463	
Total:			11	\$117,557	11	\$122,668	11	\$122,668	
Cost Center 4205530 Kenilworth									
Full-time Positions									
1	LIBRARY ASSOCIATE CL	05	1	\$53,364	1	\$55,389	1	\$55,389	
Total:			1	\$53,364	1	\$55,389	1	\$55,389	
Part-time Positions									
1	SENIOR PAGE (PT)	38	2	\$26,873	2	\$27,456	2	\$27,456	
2	LIBRARIAN I (PT)	09	1	\$24,150	1	\$24,753	1	\$24,753	
3	CLEANER (PT) CL	01	1	\$8,948	1	\$9,216	1	\$9,216	
4	CLERK-TYPIST (P.T.) CL	01	1	\$16,550	1	\$17,993	1	\$17,993	
Total:			5	\$76,521	5	\$79,418	5	\$79,418	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023	----- Ensuing Year 2024 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks

Cost Center 4205540 Kenmore

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$79,489	1	\$83,054	1	\$83,054	
2 LIBRARY DIRECTOR II	11	1	\$58,814	1	\$60,748	1	\$60,748	
3 LIBRARIAN II	10	1	\$65,395	1	\$67,546	1	\$67,546	
4 LIBRARIAN I	09	2	\$120,022	2	\$125,420	2	\$125,420	
5 SENIOR LIBRARY CLERK CL	04	1	\$47,638	1	\$49,445	1	\$49,445	
6 CARETAKER - CL	03	1	\$43,742	1	\$46,481	1	\$46,481	
7 LIBRARY CLERK CL	01	1	\$44,814	1	\$46,512	1	\$46,512	
Total:		8	\$459,914	8	\$479,206	8	\$479,206	

Part-time Positions

1 SENIOR PAGE (PT)	38	5	\$72,717	5	\$73,216	5	\$73,216	
2 PAGE (P.T.)	34	5	\$47,996	5	\$43,680	5	\$43,680	
3 LIBRARIAN I (PT)	09	1	\$22,805	1	\$23,375	1	\$23,375	
Total:		11	\$143,518	11	\$140,271	11	\$140,271	

Cost Center 4206110 System Borrower Services

Full-time Positions

1 LIBRARIAN IV	12	1	\$88,714	1	\$91,631	1	\$91,631	
2 LIBRARIAN III	11	1	\$78,765	1	\$82,220	1	\$82,220	
3 LIBRARY ASSISTANT	05	0	\$0	1	\$51,285	1	\$51,285	Gain
4 LIBRARY ASSISTANT	05	1	\$43,605	1	\$45,259	1	\$45,259	
5 LIBRARY CLERK	01	1	\$43,120	1	\$44,756	1	\$44,756	
Total:		4	\$254,204	5	\$315,151	5	\$315,151	

Cost Center 4206120 Information Technology

Full-time Positions

1 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	\$97,000	1	\$97,000	1	\$97,000	
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$90,359	1	\$94,718	1	\$94,718	
3 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$72,141	1	\$75,653	1	\$75,653	
4 COMPUTER APPLICATION SUPPORT TECH (ILS)	09	1	\$66,217	1	\$69,447	1	\$69,447	
5 SENIOR COMPUTER OPERATOR	08	1	\$68,097	1	\$70,679	1	\$70,679	
6 COMPUTER OPERATOR	07	3	\$176,991	3	\$184,328	3	\$184,328	
7 WEB PAGE MASTER	07	1	\$60,245	1	\$63,125	1	\$63,125	
8 TECHNICAL SPECIALIST COMPUTERS (LIBRARY)	06	2	\$106,188	2	\$110,216	2	\$110,216	
Total:		11	\$737,238	11	\$765,166	11	\$765,166	

Part-time Positions

1 COMPUTER OPERATOR (PT)	07	2	\$44,080	2	\$46,377	2	\$46,377	
Total:		2	\$44,080	2	\$46,377	2	\$46,377	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2023		Ensuing Year 2024				Remarks	
		No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted		
Cost Center 4206205 Development & Communications									
Full-time Positions									
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$99,358	1	\$99,358	1	\$99,358	
2	DEVELOPMENT MANAGER	SPEC	1	\$64,939	1	\$64,939	1	\$64,939	
3	CONTRACTS ADMINISTRATOR (LIBRARY)	11	0	\$0	1	\$66,353	1	\$66,353	
4	DEVELOPMENT AND COMMUNICATIONS CLERK	05	2	\$93,409	2	\$97,359	2	\$97,359	
Total:			4	\$257,706	5	\$328,009	5	\$328,009	
Part-time Positions									
1	CLERK TYPIST (P.T.)	01	0	\$0	1	\$14,409	1	\$14,409	Gain
Total:			0	\$0	1	\$14,409	1	\$14,409	
Regular Part-time Positions									
1	COMMUNITY ENGAGEMENT MANAGER (RPT)	SPEC	1	\$34,329	1	\$34,329	1	\$34,329	
Total:			1	\$34,329	1	\$34,329	1	\$34,329	
Cost Center 4206210 Creative & Production Services									
Full-time Positions									
1	LIBRARY DISPLAY ARTIST	08	1	\$69,426	1	\$72,058	1	\$72,058	
2	ASSISTANT LIBRARY DISPLAY ARTIST	06	1	\$58,090	1	\$60,294	1	\$60,294	
Total:			2	\$127,516	2	\$132,352	2	\$132,352	
Regular Part-time Positions									
1	COPY MACHINE OPERATOR (RPT)	03	1	\$32,042	1	\$32,844	1	\$32,844	
Total:			1	\$32,042	1	\$32,844	1	\$32,844	
Cost Center 4206310 Business Office									
Full-time Positions									
1	LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	\$74,460	1	\$74,460	1	\$74,460	
2	LIBRARY PURCHASING COORDINATOR	09	1	\$60,719	1	\$64,454	1	\$64,454	
3	ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1	\$48,978	1	\$50,834	1	\$50,834	
4	SENIOR ACCOUNT CLERK	06	3	\$158,124	3	\$165,896	3	\$165,896	
Total:			6	\$342,281	6	\$355,644	6	\$355,644	
Cost Center 4206420 Maintenance									
Full-time Positions									
1	SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)	12	1	\$93,157	1	\$96,691	1	\$96,691	
2	ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$58,644	1	\$60,868	1	\$60,868	
3	ASST SUPERVISOR OF BLDG OPER&MAINT (LIB)	10	1	\$76,640	1	\$79,545	1	\$79,545	
4	STATIONARY ENGINEER	09	7	\$455,968	7	\$475,918	7	\$475,918	
5	MAINTENANCE WORKER	05	4	\$177,612	4	\$185,257	4	\$185,257	
6	SENIOR CLERK-TYPIST	04	1	\$50,943	1	\$52,876	1	\$52,876	
Total:			15	\$912,964	15	\$951,155	15	\$951,155	
Part-time Positions									
1	GARDENER (PT)	05	1	\$15,899	1	\$16,507	1	\$16,507	
2	CLEANER (P.T.)	01	13	\$172,126	13	\$177,971	13	\$177,971	
Total:			14	\$188,025	14	\$194,478	14	\$194,478	
Regular Part-time Positions									
1	MAINTENANCE WORKER (RPT)	05	1	\$42,910	1	\$44,716	1	\$44,716	
Total:			1	\$42,910	1	\$44,716	1	\$44,716	

2024 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		Ensuing Year 2024					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center 4206440 Security									
Full-time Positions									
1	DIRECTOR OF SECURITY & SAFETY MGT (LIB)	SPEC	1	\$90,000	1	\$90,000	1	\$90,000	
2	SOCIAL WORKER (LIBRARY)	10	0	\$0	1	\$60,868	1	\$60,868	New
3	BUILDING GUARD-SHIFT SUPERVISOR	07	0	\$0	2	\$100,054	2	\$100,054	New
4	SENIOR BUILDING GUARD (BECPL)	07	1	\$48,978	1	\$50,834	1	\$50,834	
5	BUILDING GUARD (LIBRARY)	06	3	\$146,299	3	\$152,350	3	\$152,350	
Total:			5	\$285,277	8	\$454,106	8	\$454,106	
Part-time Positions									
1	BUILDING GUARD (LIBRARY) (PT)	06	2	\$37,884	2	\$38,830	2	\$38,830	
Total:			2	\$37,884	2	\$38,830	2	\$38,830	
Regular Part-time Positions									
1	BUILDING GUARD (LIBRARY) (RPT)	06	6	\$233,979	6	\$250,008	6	\$250,008	
Total:			6	\$233,979	6	\$250,008	6	\$250,008	
Cost Center 4206450 Shipping & Receiving									
Full-time Positions									
1	RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$46,546	1	\$53,018	1	\$53,018	
2	TRUCK DRIVER	04	2	\$93,586	2	\$96,664	2	\$96,664	
3	LABORER	03	2	\$79,999	2	\$83,314	2	\$83,314	
Total:			5	\$220,131	5	\$232,996	5	\$232,996	
Part-time Positions									
1	SENIOR PAGE (PT)	38	7	\$105,126	7	\$110,656	7	\$110,656	
2	TRUCK DRIVER (P.T.)	04	1	\$17,364	1	\$17,798	1	\$17,798	
Total:			8	\$122,490	8	\$128,454	8	\$128,454	
Regular Part-time Positions									
1	SENIOR PAGE (RPT)	04	1	\$41,536	1	\$42,575	1	\$42,575	
2	TRUCK DRIVER (RPT)	04	1	\$33,865	1	\$35,677	1	\$35,677	
3	STORES CLERK RPT	03	1	\$34,179	1	\$35,034	1	\$35,034	
Total:			3	\$109,580	3	\$113,286	3	\$113,286	
Cost Center 4206510 Human Resources									
Full-time Positions									
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$99,358	1	\$99,358	1	\$99,358	
2	STAFF DEVELOPMENT COORDINATOR (LIBRARY)	SPEC	1	\$65,000	1	\$65,000	1	\$65,000	
3	LIBRARY PERSONNEL CLERK	06	1	\$53,094	1	\$55,108	1	\$55,108	
4	JUNIOR PERSONNEL CLERK	05	1	\$43,605	1	\$45,259	1	\$45,259	
Total:			4	\$261,057	4	\$264,725	4	\$264,725	
Regular Part-time Positions									
1	EMPLOYMENT SUPPORT AIDE (RPT)	03	1	\$31,629	1	\$33,535	1	\$33,535	
Total:			1	\$31,629	1	\$33,535	1	\$33,535	

**2024 Budget Estimate - Summary of Personal Services**

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2023		----- Ensuing Year 2024 -----				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	
Cost Center 4206520 Training Lab							
Full-time Positions							
1 LIBRARIAN II	10	1 \$65,395	1	\$68,338	1	\$68,338	
2 LIBRARY TECHNOLOGY CLERK	03	1 \$40,621	1	\$41,840	1	\$41,840	
Total:		2 \$106,016	2	\$110,178	2	\$110,178	
Part-time Positions							
1 TECH SPECIALIST COMPUTERS (LIB) (PT)	54	2 \$40,652	2	\$41,242	2	\$41,242	
2 SENIOR PAGE (PT)	38	2 \$28,454	2	\$29,952	2	\$29,952	
3 LIBRARY TECHNOLOGY CLERK (PT)	03	2 \$35,801	2	\$37,416	2	\$37,416	
Total:		6 \$104,907	6	\$108,610	6	\$108,610	
Cost Center 4206620 Collection Development							
Full-time Positions							
1 LIBRARIAN III	11	1 \$80,425	1	\$83,071	1	\$83,071	
2 LIBRARIAN II	10	1 \$65,395	1	\$69,120	1	\$69,120	
3 LIBRARIAN I	09	2 \$121,426	2	\$125,420	2	\$125,420	
Total:		4 \$267,246	4	\$277,611	4	\$277,611	
Cost Center 4206630 Technical Services							
Full-time Positions							
1 LIBRARIAN IV	12	1 \$86,869	1	\$89,726	1	\$89,726	
2 LIBRARIAN II	10	1 \$71,535	1	\$73,888	1	\$73,888	
3 LIBRARIAN I	09	1 \$48,011	0	\$0	0	\$0	Delete
4 LIBRARIAN I	09	1 \$60,713	1	\$62,710	1	\$62,710	
5 SENIOR LIBRARY CLERK	04	2 \$94,611	2	\$98,198	2	\$98,198	
6 SENIOR MATERIALS PROCESSOR	03	2 \$88,662	2	\$91,578	2	\$91,578	
7 BOOK PROCESSOR	02	1 \$35,485	1	\$36,653	1	\$36,653	
8 LIBRARY CLERK	01	0 \$0	1	\$44,756	1	\$44,756	Gain
9 LIBRARY CLERK	01	2 \$87,934	2	\$91,570	2	\$91,570	
Total:		11 \$573,820	11	\$589,079	11	\$589,079	
Part-time Positions							
1 SENIOR PAGE (PT)	38	0 \$0	1	\$15,808	1	\$15,808	Gain
Total:		0 \$0	1	\$15,808	1	\$15,808	
Regular Part-time Positions							
1 BOOK PROCESSOR (RPT)	02	1 \$17,742	1	\$18,186	1	\$18,186	
Total:		1 \$17,742	1	\$18,186	1	\$18,186	
<b>Fund Center Summary Totals</b>							
Full-time:	221	\$12,714,494	224	\$13,335,438	224	\$13,335,438	
Part-time:	370	\$4,124,233	365	\$4,361,639	365	\$4,361,639	
Regular Part-time:	32	\$1,209,305	31	\$1,222,136	31	\$1,222,136	
Fund Center Totals:	623	\$18,048,032	620	\$18,919,213	620	\$18,919,213	

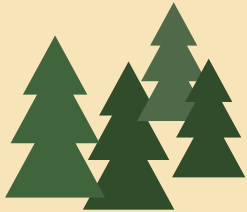
Fund: 820  
 Department: Buffalo & Erie County Public Library  
 Fund Center: 420

Account	Appropriations	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
500000	Full Time - Salaries	10,357,269	11,573,692	11,573,692	13,335,438	13,335,438	-
500010	Part Time - Wages	2,984,261	3,916,553	3,916,553	4,361,639	4,361,639	-
500020	Regular PT - Wages	989,095	1,256,193	1,256,193	1,222,136	1,222,136	-
500300	Shift Differential	40,705	35,000	35,000	45,000	45,000	-
500330	Holiday Worked	25,322	25,000	25,000	30,000	30,000	-
500350	Other Employee Payments	159,743	160,000	160,000	170,000	170,000	-
501000	Overtime	407,878	310,000	310,000	320,000	320,000	-
502000	Fringe Benefits	6,493,012	7,070,158	7,070,158	7,824,776	7,824,776	-
504990	Reductions - Personal Services Acct	-	(232,151)	(232,151)	(979,573)	(979,573)	-
504992	Salary Reserves	-	593,720	593,720	146,031	146,031	-
505000	Office Supplies	150,576	223,400	223,400	262,400	262,400	-
505200	Clothing Supplies	2,614	6,000	6,000	6,500	6,500	-
505600	Auto, Truck & Heavy Equip Supplies	8,781	16,500	16,500	16,500	16,500	-
505800	Medical & Health Supplies	461	2,500	2,500	3,000	3,000	-
506200	Maintenance & Repair	136,600	200,600	200,799	209,500	209,500	-
506400	Highway Supplies	14,674	18,500	18,500	19,500	19,500	-
510000	Local Mileage Reimbursement	11,121	37,000	37,000	18,500	18,500	-
510100	Out Of Area Travel	9,694	20,000	20,000	21,500	21,500	-
510200	Training And Education	26,067	102,050	102,050	99,250	99,250	-
515000	Utility Charges	136,121	143,604	143,604	155,031	155,031	-
516010	Contract Pymts Nonprofit Purch Svcs	401,042	105,665	161,191	104,625	104,625	-
516020	Professional Svcs Contracts & Fees	855,051	873,461	1,307,692	805,358	805,358	-
516030	Maintenance Contracts	127,744	183,976	183,976	191,664	191,664	-
530000	Other Expenses	153,986	193,400	193,400	208,800	208,800	-
545000	Rental Charges	5,426	5,527	5,527	5,700	5,700	-
555050	Insurance Premiums	170,339	169,482	169,482	171,417	171,417	-
559000	County Share - Grants	355,575	-	-	-	-	-
561410	Lab & Technical Equipment	688,736	101,033	716,761	133,778	133,778	-
561420	Office Eqmt, Furniture & Pictures	94,561	-	212,703	-	-	-
561430	Building, Grounds & Heavy Eqmt	8,616	-	-	-	-	-
561440	Motor Vehicles	38,858	-	-	-	-	-
561450	Library Books & Media	3,067,746	3,078,460	3,078,460	3,078,460	3,078,460	-
575040	Interfund Expense-Utility Fund	908,433	1,096,206	1,096,206	914,646	914,646	-
910600	ID Purchasing Services	43,118	46,460	46,460	46,110	46,110	-
910700	ID Fleet Services	38,047	51,634	51,634	25,026	25,026	-
911500	ID Sheriff Division Services	173,222	194,907	194,907	232,070	232,070	-
942000	ID Library Services	(63,635)	(153,143)	(153,143)	(165,198)	(165,198)	-
980000	ID DISS Services	47,031	66,000	66,000	66,000	66,000	-
Total Appropriations		29,067,890	31,491,387	32,809,774	33,105,584	33,105,584	-

Account	Revenues	2022 Actuals	2023 Legislative Adopted	2023 Adjusted Budget	2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
400020	Revenue From Library Real Property	26,435,688	28,285,362	28,285,362	29,675,375	29,675,375	-
402190	Appropriated Fund Balance	-	716,119	1,264,530	716,119	716,119	-
408140	State Aid-Library Inc Incentive Aid	1,990,518	2,022,554	2,022,554	2,117,090	2,117,090	-
408150	State Aid To Member Libraries	298,203	299,376	299,376	298,861	298,861	-
408160	State Aid - Special	240,000	-	-	-	-	-
419000	Library Charges - Fines	55,325	17,074	17,074	15,400	15,400	-
419010	Refunds From Contract Libraries	72,667	9,860	9,860	14,070	14,070	-
420510	Rent Of Real Property - Auditorium	25,204	25,000	25,000	25,000	25,000	-
420530	Comm - Tel Booth Food Svcs	10,803	12,000	12,000	12,000	12,000	-
422000	Copies	20,534	18,052	18,052	18,978	18,978	-
423000	Refunds Of Prior Years Expenditures	29,369	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	24,979	1,200	1,200	90,000	90,000	-
466000	Miscellaneous Receipts	226,623	-	769,976	-	-	-
466010	NSF Check Fees	-	15	15	15	15	-
466020	Minor Sale - Other	2,711	2,177	2,177	2,858	2,858	-
466030	Book Bags	976	600	600	600	600	-
466040	Printing	46,765	44,498	44,498	46,718	46,718	-
467000	Miscellaneous Departmental Income	3,630	2,500	2,500	2,500	2,500	-
479100	Other Contributions	71,320	25,000	25,000	60,000	60,000	-
Total Revenues		29,555,315	31,491,387	32,809,774	33,105,584	33,105,584	-



ELLICOTT



CHESTNUT



AKRON

# 2024



# BUDGET



EMERY



COMO



## BOOK B | SPECIAL FUNDS

MARK C. POLONCARZ  
COUNTY EXECUTIVE

ROBERT W. KEATING  
DIRECTOR  
BUDGET AND MANAGEMENT

2024 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
<b>Law/County Attorney</b>						
Aid to Localities-Indigent Defense		174,172	174,172			
<b>Total Department</b>		<b>174,172</b>	<b>174,172</b>	-	-	-
<b>Central Police Services</b>						
Aid to Crime Labs	13	1,879,876	545,868			1,334,008
DNA Backlog Reduction Program	3	819,884		819,884		
Gun Involved Violence Elimination	3	427,819	297,477			130,342
National Forensic Sciences Improvement Act	0	57,433	57,433			
<b>Total Department</b>	<b>19</b>	<b>3,185,012</b>	<b>900,778</b>	<b>819,884</b>	-	<b>1,464,350</b>
<b>Homeland Security and Emergency Services</b>						
State Homeland Security Program	6	2,083,140		1,897,306		185,834
<b>Total Department</b>	<b>6</b>	<b>2,083,140</b>	-	<b>1,897,306</b>	-	<b>185,834</b>
<b>District Attorney</b>						
Aid to Prosecution	10	2,831,995	2,831,995			
BE SAFE	2	345,066		222,000		123,066
Crimes Against Revenue Program	4	620,214	414,100			206,114
Federal Family Violence Prevention Svcs Act	1	88,464		32,000		56,464
Gun Involved Violence Elimination	10	2,006,077	1,862,145			143,932
Motor Vehicle Theft & Ins Fraud Prev	1	176,942	104,758			72,184
Victim/Witness Assistance	10	1,085,774		659,084		426,690
<b>Total Department</b>	<b>38</b>	<b>7,154,532</b>	<b>5,212,998</b>	<b>913,084</b>	-	<b>1,028,450</b>
<b>Probation</b>						
Alternatives to Incarceration	2	191,566	128,237			63,329
BE SAFE	1	121,769		59,717		62,052
Conditional Release Program	1	151,984	30,000			121,984
Gun Involved Violence Elimination	10	1,606,974	1,509,566			97,408
Office of Victim Services	1	99,404		66,518		32,886
Raise the Age	20	2,593,828	2,584,228			9,600
<b>Total Department</b>	<b>35</b>	<b>4,765,525</b>	<b>4,252,031</b>	<b>126,235</b>	-	<b>387,259</b>
<b>Sheriff</b>						
Gun Involved Violence Elimination	2	405,281	268,331			136,950
<b>Total Department</b>	<b>2</b>	<b>405,281</b>	<b>268,331</b>	-	-	<b>136,950</b>
<b>Senior Services</b>						
Alzheimer Disease Caregiver Support Initiative	1	224,121		224,121		
Areawide Agency on Aging	16	2,325,092		1,456,880	28,200	840,012
Community Services for the Elderly	9	2,587,159	1,959,074		161,975	466,110
Congregate Dining Nutrition	10	4,461,295		1,500,328	731,744	2,229,223
Congregate Services Initiative		36,269	21,340		2,031	12,898
Disease Prevention & Health Promotion Services		110,704		92,395		18,309
Elder Caregiver Support	3	846,667		552,114	12,000	282,553
Expanded In-Home Services for the Elderly	8	4,070,888	3,094,291		256,513	720,084
Health Insurance Info, Counseling & Assistance		69,055	15,444	53,611		
Home-Delivered Nutrition		2,380,450		1,522,172	179,700	678,578
Medicare Improvements for Patients & Providers Act-ADRC		63,547		63,547		
New York Connects	7	707,585	665,595			41,990
Nutrition Services Incentive Program		671,327		671,327		
NYS Areawide Agency on Aging Transportation		58,263	55,462		2,801	
NYS Retired Senior Volunteer Program		7,465	7,465			
Retired Senior Volunteer Program	2	173,021		81,391		91,630
Senior Aides		879,953		705,738	17,215	157,000
Unmet Need	3	991,247	991,247			
Wellness in Nutrition		1,433,897	1,433,897			
<b>Total Department</b>	<b>59</b>	<b>22,098,005</b>	<b>8,243,815</b>	<b>6,923,624</b>	<b>1,392,179</b>	<b>5,538,387</b>



2024 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
<b>Health</b>						
Children & Youth with Special Healthcare Needs (CYSHCN)	1	208,093	208,093			
Enhanced Family Planning		303,820	298,230		5,590	
Expanded Partner Services	3	421,449	421,449			
Expanded Syringe Access and Disposal Project		78,000			78,000	
Family Planning & Reproductive Health	3	493,783	493,783			
Family Planning Services	2	488,268			188,635	299,633
HIV Prevention Communities of Color	2	175,000	175,000			
Immunization Action Plan	2	354,085	149,000	153,000		52,085
Partners for Prevention Infrastructure CSP	3	343,037	288,750			54,287
Public Health Campaign TB	3	401,557	195,594			205,963
Sexual Health Services	2	295,723	240,000			55,723
STD Outreach Intervention	4	475,000	370,000	105,000		
PH Preparedness & Response to Bioterrorism	6	693,739		612,326		81,413
Beach Water Quality Monitoring		9,525		9,525		
Childhood Lead Poisoning Prevention	19	1,966,131	1,416,720	212,580	40,000	296,831
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	257,188	208,028		49,160	
Highway Safety		40,000		40,000		
Medical Examiner Toxicology Lab Aid	1	108,910	102,108			6,802
National Forensic Science Improvement		54,656		54,656		
<b>Total Department</b>	<b>57</b>	<b>7,603,470</b>	<b>4,977,261</b>	<b>1,212,087</b>	<b>361,385</b>	<b>1,052,737</b>
<b>Mental Health</b>						
Peer to Peer Mentoring		185,000	185,000			
Single Point of Access	1	93,910	93,910			
<b>Total Department</b>	<b>1</b>	<b>278,910</b>	<b>278,910</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Environment &amp; Planning</b>						
Waste Reduction and Recycling Coordination Grant	1	180,250	90,000		20,250	70,000
<b>Total Department</b>	<b>11</b>	<b>5,315,090</b>	<b>90,000</b>	<b>4,448,121</b>	<b>706,969</b>	<b>70,000</b>
<b>Community Development Block Grant</b>						
County Executive - Office of Workforce Development	2	302,274		96,681		205,593
Environment & Planning Community Development Block Grant	10	5,134,840		4,448,121	686,719	
<b>Total Department</b>	<b>2</b>	<b>5,437,114</b>	<b>-</b>	<b>4,544,802</b>	<b>686,719</b>	<b>205,593</b>
<b>Library</b>						
Central Library Book Aid	3	365,386	365,386			
Coordinated Outreach	2	183,835	183,835			
Library Svcs to County Correctional Facilities		8,399	8,399			
Library Svcs to State Correctional Facilities		43,798	43,798			
<b>Total Department</b>	<b>5</b>	<b>601,418</b>	<b>601,418</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>235</b>	<b>53,966,829</b>	<b>24,999,714</b>	<b>16,437,022</b>	<b>2,460,533</b>	<b>10,069,560</b>

Fund: 821  
 Department: Library  
 Grant: Central Library Aid  
 420CLA2024  
 Period 01/01/2024 - 12/31/2024

		2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	159,136	159,136	-
500020	Regular PT - Wages	28,916	28,916	-
502000	Fringe Benefits	107,755	107,755	-
561450	Library Books & Media	69,579	69,579	-
	<b>Total Appropriations</b>	<b>365,386</b>	<b>365,386</b>	<b>-</b>
<b>Revenues</b>				
409000	State Aid Revenues	365,386	365,386	-
	<b>Total Revenues</b>	<b>365,386</b>	<b>365,386</b>	<b>-</b>

Fund: 821  
 Department: Library  
 Grant: Coordinated Outreach  
 420COORDOUTRCH2024  
 Period 01/01/2024 - 12/31/2024

		2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	107,342	107,342	-
502000	Fringe Benefits	51,493	51,493	-
516020	Professional Svcs Contracts & Fees	3,000	3,000	-
530000	Other Expenses	10,000	10,000	-
561450	Library Books & Media	12,000	12,000	-
	<b>Total Appropriations</b>	<b>183,835</b>	<b>183,835</b>	<b>-</b>
<b>Revenues</b>				
409000	State Aid Revenues	183,835	183,835	-
	<b>Total Revenues</b>	<b>183,835</b>	<b>183,835</b>	<b>-</b>

Fund: 821  
 Department: Library  
 Grant: Library Svcs to County Correctional Facilities  
 420COUNTYCORR2425  
 Period 04/01/2024 - 03/31/2025

		2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
<b>Appropriations</b>				
505000	Office Supplies	1,500	1,500	-
530000	Other Expenses	1,500	1,500	-
561450	Library Books & Media	5,399	5,399	-
	<b>Total Appropriations</b>	<b>8,399</b>	<b>8,399</b>	<b>-</b>
<b>Revenues</b>				
409000	State Aid Revenues	8,399	8,399	-
	<b>Total Revenues</b>	<b>8,399</b>	<b>8,399</b>	<b>-</b>

Fund: 821  
 Department: Library  
 Grant: Library Svcs to State Correctional Facilities  
 420STATECORR2024  
 Period 01/01/2024 - 12/31/2024

		2024 Department Request	2024 Executive Recommendation	2024 Legislative Adopted
<b>Appropriations</b>				
500010	Part Time - Wages	24,224	24,224	-
502000	Fringe Benefits	2,056	2,056	-
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	13,718	13,718	-
	<b>Total Appropriations</b>	<b>43,798</b>	<b>43,798</b>	<b>-</b>
<b>Revenues</b>				
409000	State Aid Revenues	43,798	43,798	-
	<b>Total Revenues</b>	<b>43,798</b>	<b>43,798</b>	<b>-</b>

**2024 Budget Estimate - Summary of Personal Services**

	Job Group	Current Year 2023		Ensuing Year 2024				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
<b>Fund Center: 42010 Buffalo &amp; Erie County Public Library-Admin.</b>									
Grant Name Central Library Aid 420CLA2024									
Cost Center 4201020 Central Public Service Grants									
<b>Full-time Positions</b>									
1	LIBRARIAN I	09	0	\$0	1	\$67,082	1	\$67,082	Gain
2	RARE BOOK CLERK	03	0	\$0	1	\$47,003	1	\$47,003	Gain
3	LIBRARY CLERK	01	0	\$0	1	\$45,051	1	\$45,051	Gain
Total:		0	\$0	3	\$159,136	3	\$159,136		
<b>Regular Part-time Positions</b>									
1	LIBRARIAN TRAINEE (RPT)	07	0		1	\$28,916	1	\$28,916	Gain
Total:		0		1	\$28,916	1	\$28,916		
<b>Grant Summary Totals</b>									
Full-time:		0	\$0	3	\$159,136	3	\$159,136		
Regular Part-time:		0		1	\$28,916	1	\$28,916		
Fund Center Totals:		0	\$0	4	\$188,052	4	\$188,052		
<b>Fund Center: 42031 Buffalo &amp; Erie County Public Library-Ext. Svcs.</b>									
Grant Name Coordinated Outreach 420COORDOUTRCH2024									
Cost Center 4203110 Institutional Grants									
<b>Full-time Positions</b>									
1	LIBRARIAN II - ACCESSIBILITY SERVICES	10	1	\$60,763	1	\$64,368	1	\$64,368	
2	LIBRARIAN TRAINEE	07	0	\$0	1	\$42,974	1	\$42,974	Gain
Total:		1	\$60,763	2	\$107,342	2	\$107,342		
<b>Part-time Positions</b>									
1	LIBRARIAN I (PT)	09	3	\$54,520	0	\$0	0	\$0	Delete
Total:		3	\$54,520	0	\$0	0	\$0		
<b>Grant Summary Totals</b>									
Full-time:		1	\$60,763	2	\$107,342	2	\$107,342		
Part-time:		3	\$54,520	0	\$0	0	\$0		
Fund Center Totals:		4	\$115,283	2	\$107,342	2	\$107,342		
<b>Fund Center: 42031 Buffalo &amp; Erie County Public Library-Ext. Svcs.</b>									
Grant Name Library Svcs to State Correctional Facilities 420STATECORR2024									
Cost Center 4203110 Institutional Grants									
<b>Part-time Positions</b>									
1	SENIOR PAGE (PT)	38	2	\$25,916	2	\$24,224	2	\$24,224	
Total:		2	\$25,916	2	\$24,224	2	\$24,224		
<b>Grant Summary Totals</b>									
Part-time:		2	\$25,916	2	\$24,224	2	\$24,224		
Fund Center Totals:		2	\$25,916	2	\$24,224	2	\$24,224		



# CAPITAL BUDGET



TABLE 1  
2024 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2024-2029)	CAPITAL BUDGET ALLOCATION IN 2024	2024 FUNDING BREAKDOWN			
			BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<b><u>I. HIGHWAY &amp; BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND &amp; DPW FLEET</u></b>						
2024 IT & GIS SERVICES	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
HIGHWAY SAFETY IMPROVEMENTS	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -
VEHICLES & EQUIPMENT REPLACEMENT - HIGHWAYS	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
AS DIRECTED EMERGENCY ENGINEERING DESIGN SERVICES	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
2024 CAPITAL OVERLAY (PAY AS YOU GO)	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -
PRESERVATION OF ROADS - GENERAL ROAD DESIGN	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
PRESERVATION OF ROADS - NEW ROAD	\$ 19,725,000	\$ 8,450,000	\$ 8,450,000	\$ -	\$ -	\$ -
PRESERVATION OF ROADS - CONSTRUCTION - MARYVALE DRIVE	\$ 7,800,000	\$ 7,800,000	\$ 7,800,000	\$ -	\$ -	\$ -
PRESERVATION OF ROADS - CONSTRUCTION - PINE STREET	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ -	\$ -	\$ -
PRESERVATION OF ROADS - CONSTRUCTION - BORDEN ROAD	\$ 8,100,000	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ -
PRESERVATION OF ROADS - RETAINING WALLS	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -
FEDERAL AID - ROAD CONSTRUCTION - ELMWOOD AVE (CR119)	\$ 2,850,000	\$ 2,850,000	\$ 1,159,615	\$ 1,690,385	\$ -	\$ -
FEDERAL AID - ROAD CONSTRUCTION - BAILEY AVE	\$ 6,800,000	\$ 6,800,000	\$ 1,360,000	\$ 5,440,000	\$ -	\$ -
PRESERVATION OF BRIDGES - CONSTRUCTION - GENESEE ROAD BRIDGE	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ -	\$ -	\$ -
PRESERVATION OF BRIDGES - CONSTRUCTION - SANDERS HILL ROAD BRIDGE	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	\$ -
PRESERVATION OF BRIDGES & CULVERTS - CONSTRUCTION - REPAIR & REHABILITATION OF FLAGGED BRIDGES & CULVERTS	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
PRESERVATION OF BRIDGES & CULVERTS - CONSTRUCTION - MISC. CULVERTS REPAIRS & REPLACEMENT	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
LARGE CULVERT, SMALL BRIDGE & PEDESTRIAN BRIDGE INSPECTION PROGRAM - COUNTYWIDE	\$ 1,450,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	\$ 7,000,000	\$ 3,500,000	\$ 788,000	\$ 2,712,000	\$ -	\$ -
<b><u>TOTAL HIGHWAY/BRIDGE &amp; FLEET PROJECTS</u></b>	<b>\$ 78,925,000</b>	<b>\$ 57,700,000</b>	<b>\$ 36,207,615</b>	<b>\$ 9,842,385</b>	<b>\$ 11,650,000</b>	<b>\$ -</b>
<b><u>II. BUILDINGS &amp; GROUNDS</u></b>						
REHABILITATION OF HIGHMARK STADIUM - 12TH YEAR CIA	\$ 11,434,951	\$ 5,638,536	\$ -	\$ 2,328,997	\$ 2,328,998	\$ 980,541
RATH BUILDING IMPROVEMENTS	\$ 5,650,000	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -
COUNTYWIDE ROOF REPLACEMENT & EXTERIOR WATERPROOFING	\$ 13,150,000	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING & MISC IMPROVEMENTS	\$ 3,950,000	\$ 950,000	\$ 950,000	\$ -	\$ -	\$ -
BUFFALO NIAGARA CONVENTION CENTER (BNCC) IMPROVEMENTS	\$ 900,000	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -
PRESERVATION OF COUNTY BUILDINGS & FACILITIES	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -
PRESERVATION OF COUNTY HIGHWAY FACILITIES	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -
<b><u>TOTAL BUILDINGS &amp; GROUNDS</u></b>	<b>\$ 36,234,951</b>	<b>\$ 9,938,536</b>	<b>\$ 3,800,000</b>	<b>\$ 2,328,997</b>	<b>\$ 2,828,998</b>	<b>\$ 980,541</b>
<b><u>III. SUNY ERIE</u></b>						
COLLEGEWIDE NETWORK INFRASTRUCTURE REPLACEMENT	\$ 4,000,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
FACILITIES MASTER PLAN - PHASE 3	\$ 56,000,000	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
NORTH CAMPUS SPORTS FIELD RELOCATION & IMPROVEMENTS - PHASE 2	\$ 20,000,000	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
CAMPUS SECURITY CAMERA REPLACEMENT	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
<b><u>TOTAL SUNY ERIE</u></b>	<b>\$ 82,000,000</b>	<b>\$ 17,000,000</b>	<b>\$ 8,500,000</b>	<b>\$ 8,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

TABLE 1  
2024 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2024-2029)	CAPITAL BUDGET ALLOCATION IN 2024	2024 FUNDING BREAKDOWN			
			BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<b>IV. LIBRARY</b>						
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENTS & UPGRADES	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - SHIPPING & MAINTENANCE VEHICLE REPLACEMENT	\$ 420,000	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -
<b>TOTAL LIBRARY</b>	<b>\$ 1,120,000</b>	<b>\$ 830,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>
<b>V. PARKS, RECREATION &amp; FORESTRY</b>						
COUNTYWIDE PARKS IMPROVEMENTS & ADA ACCESSIBILITY	\$ 5,750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
COUNTYWIDE SHELTERS, BUILDINGS & RESTROOMS	\$ 10,750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
VEHICLES & EQUIPMENT REPLACEMENT - PARKS	\$ 5,750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
INCLUSIVE PLAYGROUNDS (1)	\$ 1,200,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -
CULVERT REHABILITATION	\$ 3,025,000	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ -
COUNTYWIDE PARK AMENITIES	\$ 625,000	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -
<b>TOTAL PARKS, RECREATION &amp; FORESTRY</b>	<b>\$ 27,100,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,375,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>
<b>VI. HEALTH</b>						
PUBLIC HEALTH LAB RENOVATIONS - AA, BB & BUILDING 17	\$ 4,600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -
QTRAP 6500 INSTRUMENT	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -
PUBLIC HEALTH LAB INSTRUMENTATION UPDATE & REPLACEMENT	\$ 425,000	\$ 425,000	\$ -	\$ 153,000	\$ 272,000	\$ -
<b>TOTAL HEALTH</b>	<b>\$ 5,525,000</b>	<b>\$ 1,525,000</b>	<b>\$ 600,000</b>	<b>\$ 153,000</b>	<b>\$ 772,000</b>	<b>\$ -</b>
<b>VII. HOMELAND SECURITY &amp; EMERGENCY SERVICES</b>						
TRAINING TOWER RECONSTRUCTION	\$ 1,250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
FIRE SAFETY - SELF CONTAINED BREATHING APPARATUS REPLACEMENT	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
ERIE COUNTY TRAINING & OPERATIONS CENTER LAND ACQUISITION	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
<b>TOTAL HOMELAND SECURITY &amp; EMERGENCY SERVICES</b>	<b>\$ 1,750,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>
<b>VIII. OTHER</b>						
SHERIFF'S OFFICE - NEW HELICOPTER	\$ 11,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -
SOCIAL SERVICES - RATH BUILDING UPDATES	\$ 950,528	\$ 950,528	\$ -	\$ 554,393	\$ 396,135	\$ -
EXTERNAL - HEAL INTERNATIONAL ECONOMIC EMPOWERMENT CENTER EXPANSION	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
EXTERNAL - NYAMEKYE HOUSING & WELLNESS FACILITY	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -
EXTERNAL - FEEDMORE WNY CONSOLIDATED CAMPUS	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
EXTERNAL - SALVATION ARMY HOPE ON MAIN	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000	\$ -
<b>TOTAL OTHER</b>	<b>\$ 17,450,528</b>	<b>\$ 7,450,528</b>	<b>\$ 3,000,000</b>	<b>\$ 554,393</b>	<b>\$ 3,896,135</b>	<b>\$ -</b>
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$ 250,105,479</b>	<b>\$ 98,694,064</b>	<b>\$ 56,182,615</b>	<b>\$ 21,378,775</b>	<b>\$ 20,152,133</b>	<b>\$ 980,541</b>

**SUNY Erie Campus Security Camera Replacement** – This project would replace the college’s twenty-year-old camera system and software. This upgrade would allow for expanded coverage of hallways, stairwells, sidewalks, and parking lots along with updated alarm and watch box functions.

**Project: \$2,000,000**  
**Bonded Component: \$1,000,000**  
**State Component: \$1,000,000**

#### **IV. LIBRARY PROJECTS**

**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, hazardous material abatement, and plumbing systems, miscellaneous interior renovations, and overall maintenance of the facility.

**Bonded Project: \$700,000**

**Buffalo & Erie County Public Library – Shipping and Maintenance Vehicle Replacement Program** – This project is to replace delivery and materials shipping vehicles, exceeding 150k miles, and/or maintenance vehicles with snow removal equipment.

**Pay-As-You-Go Project: \$130,000**

#### **V. PARKS AND RECREATION PROJECTS**

**Countywide Parks Improvements & ADA Accessibility** – This project will provide improvements to, but not necessarily limited to: preservation, enhancement, and improvement of existing system assets and landscape settings.

**Bonded Project: \$750,000**

**Countywide Shelter, Building & Restrooms** – This is an ongoing rehabilitation effort that includes roof replacements, ADA accessibility, environmental abatement, and refurbishment including, but not limited to: windows, doors, flooring, siding, masonry work, and site work.

**Bonded Project: \$750,000**

**Vehicles & Equipment Replacement** – This project would include the annual purchasing of vehicles and equipment necessary to facilitate operational requirements. This may include purchasing of replacement large commercial mowers for parks and golf courses, and a dump truck.

**Bonded Project: \$750,000**