

ERIE COUNTY, BUFFALO NEW YORK



2026 BUDGET

Mark C. Poloncarz
COUNTY EXECUTIVE

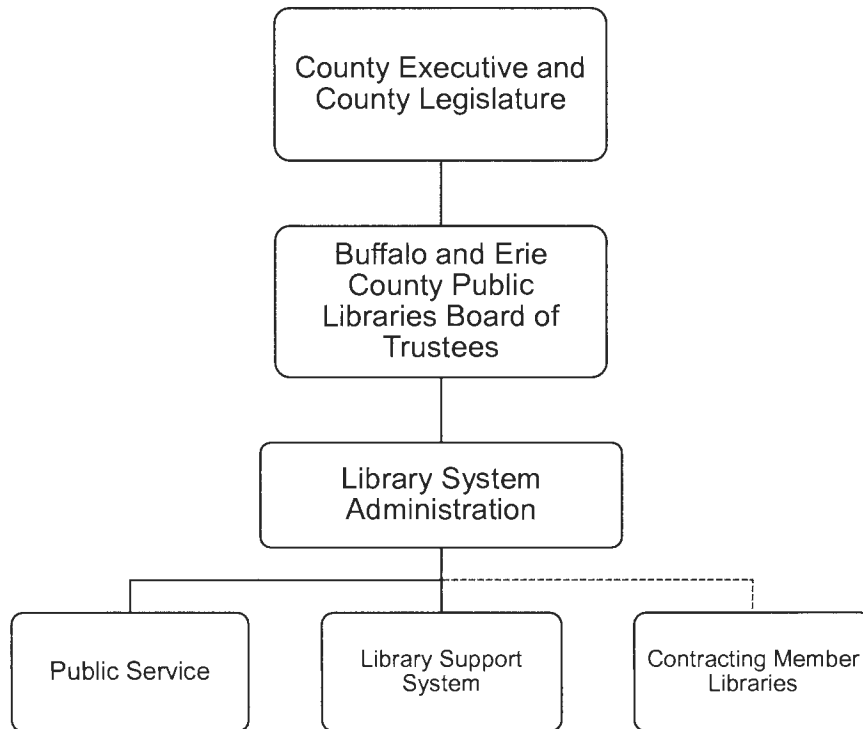
Mark D. Cornell
BUDGET DIRECTOR

BOOK A | *Operating Funds*



EDUCATION AND LIBRARIES

BUFFALO AND ERIE COUNTY PUBLIC LIBRARIES



Buffalo and Erie County Public Libraries	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	25,262,665	27,563,948	27,563,948	28,726,188
Other	6,867,821	7,105,480	7,521,480	7,353,871
Total Appropriations	32,130,486	34,669,428	35,085,428	36,080,059
Revenue	33,357,497	34,669,428	35,085,428	36,080,059
County Share	(1,227,011)	-	-	-

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*, and 24/7 digital content available 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.

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, eight library branches within the City of Buffalo, 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.

The 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. The B&ECPL System, as outlined in the contracts between the System Board of Trustees and each contract library board, provides materials, equipment, and funding for staff. 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 is 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 2026

- Ensure the B&ECPL's collections reflect the diverse 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 2024	Estimated 2025	Estimated 2026
Program attendance (traditional and virtual)	310,441	335,000	340,000
Registered computer sessions	290,637	308,000	315,000
Wi-Fi connections	724,281	825,000	850,000
<i>Library on Wheels</i> Bookmobile service hours (patron accessible hours)	700.25	650	710
<i>Library2Go</i> (new in 2022) Outreach service hours	360.25	370	380

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Increase trustee engagement with system-wide activities	15%	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 2025, several libraries, in addition to the Central Library, held career fairs that were well attended by companies and job seekers.

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 2026

- 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 2024	Estimated 2025	Estimated 2026
Program attendance (Traditional and Virtual)	310,441	335,000	340,000
Library visits	2,350,095	2,340,000	2,400,000
Library materials circulated	7,259,779	7,250,000	7,400,000
Wi-Fi connections	724,281	750,000	770,000
Reference transactions	163,645	165,000	170,000
Registered computer sessions	290,637	300,000	305,000

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Return on Investment	\$4.32	\$4.50	\$4.65
Increased access to Library resources via the internet, measured by website visits	10,250,823	10,300,000	10,400,000
Number trained (Traditional and Virtual)	8,841	9,000	9,200

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
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 2026

- 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 2024	Estimated 2025	Estimated 2026
Requests for library materials (principally via online request system)	1,386,515	1,500,000	1,525,000
Volumes ordered	76,788	90,000	90,000
New titles accessioned	35,892	36,000	37,500
New materials processed	99,427	100,000	105,000
Items repaired	5,258	4,500	4,500
Shipping boxes of library materials transferred between outlets	78,925	80,000	81,000
Computers available for public application and internet access	845	845	845
Interlibrary loan requests	16,771	17,000	17,500

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Return on Investment	\$4.32	\$4.50	\$4.65
Access to Library resources via the internet, measured by website visits	10,250,823	10,300,000	10,400,000

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Increase digital borrowing	15%	5%	5%	5%
Increase circulation of computing devices/resources	5%	5%	5%	5%
Electronic items downloaded	2.1M	2.2 M	2.3 M	2.4 M

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

		Job	Current Year 2025		Ensuing Year 2026						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4201010	Library System Administration									
Full-time	Positions										
1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC.	1	\$194,249	1	\$194,249	1	\$194,249			
2	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$131,040	1	\$135,626	1	\$135,626			
3	DEPUTY DIRECTOR (LIBRARY) COO	SPEC	1	\$140,400	1	\$145,315	1	\$145,315			
4	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$58,314	1	\$60,353	1	\$60,353			
Total:			4	\$524,003	4	\$535,543	4	\$535,543			
Cost Center	4201030	Office of Chief Operating Officer									
Full-time	Positions										
1	FACILITY OPERATIONS MANAGER (LIBRARY)	SPEC	1	\$77,968	1	\$80,698	1	\$80,698			
2	HUMAN RESOURCES MANAGER (LIBRARY)	SPEC	1	\$70,981	1	\$73,466	1	\$73,466			
3	SENIOR LIBRARY CLERK	04	1	\$54,255	1	\$55,883	1	\$55,883			
Total:			3	\$203,204	3	\$210,047	3	\$210,047			
Cost Center	4202110	Central Public Services									
Full-time	Positions										
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$100,360	1	\$103,873	1	\$103,873			
Total:			1	\$100,360	1	\$103,873	1	\$103,873			
Cost Center	4202130	Information Services									
Full-time	Positions										
1	LIBRARIAN III	11	1	\$67,119	1	\$71,387	1	\$71,387			
2	LIBRARIAN II	10	1	\$70,652	1	\$73,124	1	\$73,124			
3	LIBRARIAN I	09	2	\$119,006	2	\$127,134	2	\$127,134			
4	LIBRARIAN TRAINEE	07	2	\$94,590	2	\$102,726	2	\$102,726			
5	LIBRARY ASSOCIATE	05	1	\$56,833	1	\$58,539	1	\$58,539			
6	SENIOR LIBRARY CLERK	04	2	\$103,552	2	\$106,660	2	\$106,660			
Total:			9	\$511,752	9	\$539,570	9	\$539,570			
Part-time	Positions										
1	SENIOR PAGE (PT)	38	7	\$108,966	7	\$112,268	7	\$112,268			
Total:			7	\$108,966	7	\$112,268	7	\$112,268			
Cost Center	4202140	Special Collections									
Full-time	Positions										
1	LIBRARIAN III	11	1	\$78,832	1	\$82,503	1	\$82,503			
2	LIBRARIAN II	10	1	\$73,965	1	\$76,554	1	\$76,554			
3	RARE BOOK CURATOR	10	1	\$57,376	1	\$62,838	1	\$62,838			
4	LIBRARIAN I	09	1	\$57,977	1	\$63,160	1	\$63,160			
5	RARE BOOK CLERK	03	1	\$40,902	1	\$45,579	1	\$45,579			
Total:			5	\$309,052	5	\$330,634	5	\$330,634			
Part-time	Positions										
1	SENIOR PAGE (PT)	38	3	\$45,474	3	\$46,852	3	\$46,852			
Total:			3	\$45,474	3	\$46,852	3	\$46,852			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job		Current Year 2025		----- Ensuing Year 2026 -----					
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4202150	Stacks										
Full-time	Positions											
1	LIBRARY ASSOCIATE		05	1	\$57,712	1	\$59,443	1	\$59,443			
Total:				1	\$57,712	1	\$59,443	1	\$59,443			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	7	\$114,114	7	\$117,572	7	\$117,572			
Total:				7	\$114,114	7	\$117,572	7	\$117,572			
Cost Center	4202210	Teen Services										
Full-time	Positions											
1	LIBRARIAN II		10	1	\$65,647	1	\$71,397	1	\$71,397			
2	LIBRARIAN I		09	1	\$62,579	1	\$66,319	1	\$66,319			
3	LIBRARY ASSISTANT		05	1	\$52,622	1	\$54,200	1	\$54,200			
4	SENIOR LIBRARY CLERK		04	1	\$47,187	1	\$50,066	1	\$50,066			
Total:				4	\$228,035	4	\$241,982	4	\$241,982			
Cost Center	4202215	Children's Programming										
Full-time	Positions											
1	LIBRARIAN II		10	1	\$68,983	1	\$72,284	1	\$72,284			
2	LIBRARIAN I		09	2	\$128,926	2	\$134,210	2	\$134,210			
3	LIBRARY ASSISTANT		05	1	\$47,233	1	\$50,241	1	\$50,241			
Total:				4	\$245,142	4	\$256,735	4	\$256,735			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$28,314	2	\$29,172	2	\$29,172			
Total:				2	\$28,314	2	\$29,172	2	\$29,172			
Cost Center	4202220	Circulation										
Full-time	Positions											
1	PRINCIPAL LIBRARY CLERK		06	1	\$61,865	1	\$64,312	1	\$64,312			
2	LIBRARY ASSOCIATE		05	1	\$46,439	0	\$0	0	\$0	Delete		
3	LIBRARY ASSOCIATE		05	1	\$57,282	1	\$59,443	1	\$59,443			
4	SENIOR LIBRARY CLERK		04	1	\$46,500	1	\$49,354	1	\$49,354			
Total:				4	\$212,086	3	\$173,109	3	\$173,109			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	5	\$81,510	5	\$83,980	5	\$83,980			
Total:				5	\$81,510	5	\$83,980	5	\$83,980			
Cost Center	4203210	Adult Outreach Services										
Full-time	Positions											
1	LIBRARIAN III		11	1	\$77,916	1	\$80,643	1	\$80,643			
2	LIBRARIAN I		09	2	\$119,005	2	\$123,169	2	\$123,169			
Total:				3	\$196,921	3	\$203,812	3	\$203,812			
Cost Center	4203220	System Services										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$96,967	1	\$100,000	1	\$100,000			
2	DEPUTY DIRECTOR-LIBRARY		SPEC	1	\$135,652	1	\$145,315	1	\$145,315			
Total:				2	\$232,619	2	\$245,315	2	\$245,315			

Delete

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job Group	Current Year 2025			Ensuing Year 2026					Remarks
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4203230	Mobile Services										
Full-time	Positions											
1	LIBRARIAN III		11	1	\$85,099	1	\$89,030	1	\$89,030			
2	LIBRARIAN I		09	1	\$54,929	1	\$60,007	1	\$60,007			
3	LIBRARY ASSISTANT		05	2	\$109,035	2	\$112,729	2	\$112,729			
4	LIBRARY ASSOCIATE		05	1	\$46,439	0	\$0	0	\$0	Delete		
Total:			5	\$295,502	4	\$261,766	4	\$261,766				
Part-time	Positions											
1	SENIOR PAGE (PT)		38	3	\$48,906	3	\$50,388	3	\$50,388			
Total:			3	\$48,906	3	\$50,388	3	\$50,388				
Regular Part-time	Positions											
1	LIBRARY ASSISTANT (RPT)		05	1	\$40,706	1	\$43,194	1	\$43,194			
Total:			1	\$40,706	1	\$43,194	1	\$43,194				
Cost Center	4203240	Institutional Services										
Full-time	Positions											
1	LIBRARY ASSISTANT		05	1	\$48,772	1	\$51,828	1	\$51,828			
2	LIBRARY ASSOCIATE		05	1	\$55,148	1	\$57,247	1	\$57,247			
3	LIBRARY CLERK		01	1	\$44,132	1	\$46,700	1	\$46,700			
Total:			3	\$148,052	3	\$155,775	3	\$155,775				
Cost Center	4203250	Technical Outreach Services										
Full-time	Positions											
1	LIBRARIAN I		09	2	\$126,656	2	\$134,210	2	\$134,210			
2	LIBRARY ASSISTANT		05	1	\$53,459	1	\$55,063	1	\$55,063			
Total:			3	\$180,115	3	\$189,273	3	\$189,273				
Cost Center	4203260	Youth Outreach Services										
Full-time	Positions											
1	LIBRARIAN III		11	1	\$77,916	1	\$81,597	1	\$81,597			
2	LIBRARIAN TRAINEE		07	1	\$47,295	1	\$51,363	1	\$51,363			
3	LIBRARY ASSISTANT		05	1	\$52,622	1	\$54,200	1	\$54,200			
Total:			3	\$177,833	3	\$187,160	3	\$187,160				
Part-time	Positions											
1	SENIOR PAGE (PT)		38	1	\$7,887	1	\$8,126	1	\$8,126			
Total:			1	\$7,887	1	\$8,126	1	\$8,126				
Cost Center	4203315	Crane Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$64,077	1	\$66,319	1	\$66,319			
2	LIBRARY ASSOCIATE		05	1	\$53,459	1	\$55,063	1	\$55,063			
3	CARETAKER		03	1	\$41,850	1	\$43,992	1	\$43,992			
4	LIBRARY CLERK		01	1	\$44,725	1	\$47,302	1	\$47,302			
Total:			4	\$204,111	4	\$212,676	4	\$212,676				
Part-time	Positions											
1	SENIOR PAGE (PT)		38	3	\$48,906	3	\$50,388	3	\$50,388			
2	CLERK TYPIST (P.T.)		01	1	\$21,730	1	\$22,382	1	\$22,382			
Total:			4	\$70,636	4	\$72,770	4	\$72,770				

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group		Current Year 2025		----- Ensuing Year 2026 -----						
Buffalo & Erie County Public Library					No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203320	Dudley Branch											
Full-time		Positions											
1	LIBRARIAN I		09	1	\$51,870	1	\$56,852	1	\$56,852				
2	LIBRARY ASSISTANT		05	1	\$51,079	1	\$54,200	1	\$54,200				
	Total:			2	\$102,949	2	\$111,052	2	\$111,052				
Part-time		Positions											
1	SENIOR PAGE (PT)		38	2	\$32,604	2	\$33,592	2	\$33,592				
2	CLEANER (P.T.)		01	1	\$13,745	1	\$14,282	1	\$14,282				
	Total:			3	\$46,349	3	\$47,874	3	\$47,874				
Cost Center	4203325	East Clinton Branch											
Full-time		Positions											
1	LIBRARY ASSOCIATE		05	1	\$54,298	1	\$56,802	1	\$56,802				
2	LIBRARY CLERK		01	1	\$41,706	1	\$44,207	1	\$44,207				
	Total:			2	\$96,004	2	\$101,009	2	\$101,009				
Part-time		Positions											
1	SENIOR PAGE (PT)		38	2	\$32,604	2	\$33,592	2	\$33,592				
2	CLEANER (P.T.)		01	1	\$19,696	1	\$20,189	1	\$20,189				
	Total:			3	\$52,300	3	\$53,781	3	\$53,781				
Cost Center	4203330	Leroy R. Coles Jr Branch											
Full-time		Positions											
1	LIBRARIAN I		09	1	\$51,870	1	\$55,311	1	\$55,311				
2	CARETAKER		03	1	\$42,395	1	\$44,556	1	\$44,556				
3	LIBRARY TECHNOLOGY CLERK		03	1	\$44,925	1	\$47,634	1	\$47,634				
	Total:			3	\$139,190	3	\$147,501	3	\$147,501				
Part-time		Positions											
1	SENIOR PAGE (PT)		38	2	\$32,604	2	\$33,592	2	\$33,592				
	Total:			2	\$32,604	2	\$33,592	2	\$33,592				
Cost Center	4203360	Isaias Gonzalez-Soto Branch											
Full-time		Positions											
1	LIBRARIAN I		09	1	\$53,430	1	\$58,472	1	\$58,472				
2	LIBRARIAN TRAINEE		07	1	\$44,950	1	\$48,951	1	\$48,951				
3	CARETAKER		03	1	\$41,850	1	\$43,992	1	\$43,992				
4	LIBRARY TECHNOLOGY CLERK		03	1	\$48,229	1	\$50,352	1	\$50,352				
	Total:			4	\$188,459	4	\$201,767	4	\$201,767				
Part-time		Positions											
1	SENIOR PAGE (PT)		38	1	\$16,302	1	\$16,796	1	\$16,796				
	Total:			1	\$16,302	1	\$16,796	1	\$16,796				

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center 4203365 Frank E. Merriweather Branch

		Job	Current Year 2025		----- Ensuing Year 2026 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Full-time Positions											
1	LIBRARIAN II	10	1	\$72,299	1	\$75,715	1	\$75,715			
2	LIBRARIAN I	09	1	\$53,430	1	\$58,472	1	\$58,472			
3	LIBRARY ASSISTANT	05	1	\$52,622	1	\$54,200	1	\$54,200			
4	CARETAKER	03	1	\$42,395	1	\$44,556	1	\$44,556			
5	LIBRARY TECHNOLOGY CLERK	03	1	\$40,902	1	\$45,579	1	\$45,579			
Total:			5	\$261,648	5	\$278,522	5	\$278,522			
Part-time Positions											
1	SENIOR PAGE (PT)	38	2	\$32,604	2	\$33,592	2	\$33,592			
Total:			2	\$32,604	2	\$33,592	2	\$33,592			
Cost Center 4203370 North Park Branch											
Full-time Positions											
1	LIBRARIAN I	09	1	\$54,929	1	\$60,007	1	\$60,007			
2	SENIOR LIBRARY CLERK	04	1	\$50,734	1	\$52,958	1	\$52,958			
Total:			2	\$105,663	2	\$112,965	2	\$112,965			
Part-time Positions											
1	SENIOR PAGE (PT)	38	2	\$32,604	2	\$33,592	2	\$33,592			
2	LIBRARIAN I (PT)	09	1	\$24,544	1	\$25,402	1	\$25,402			
Total:			3	\$57,148	3	\$58,994	3	\$58,994			
Cost Center 4203380 Elaine M. Panty Branch											
Full-time Positions											
1	LIBRARIAN I	09	1	\$57,977	1	\$63,160	1	\$63,160			
2	CARETAKER	03	1	\$40,257	1	\$42,363	1	\$42,363			
3	LIBRARY CLERK	01	1	\$41,706	1	\$44,207	1	\$44,207			
Total:			3	\$139,940	3	\$149,730	3	\$149,730			
Part-time Positions											
1	SENIOR PAGE (PT)	38	2	\$32,604	2	\$33,592	2	\$33,592			
Total:			2	\$32,604	2	\$33,592	2	\$33,592			
Cost Center 4204010 Alden											
Full-time Positions											
1	LIBRARIAN I (FREE)	09	1	\$64,077	1	\$66,319	1	\$66,319			
Total:			1	\$64,077	1	\$66,319	1	\$66,319			
Part-time Positions											
1	SENIOR PAGE (PT) (FREE)	38	1	\$3,432	1	\$3,536	1	\$3,536			
2	CARETAKER (PT) (FREE) CL	03	1	\$9,948	1	\$10,246	1	\$10,246			
Total:			2	\$13,380	2	\$13,782	2	\$13,782			
Regular Part-time Positions											
1	CLERK TYPIST (RPT) (FREE) CL	01	1	\$39,816	1	\$41,010	1	\$41,010			
Total:			1	\$39,816	1	\$41,010	1	\$41,010			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center 4204015 Angola

Part-time Positions

	Job Group		Current Year 2025		Ensuing Year 2026					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1 SENIOR PAGE (PT)	38	1	\$7,722	1	\$7,956	1	\$7,956			
2 PAGE (P.T.)	34	1	\$7,254	1	\$7,488	1	\$7,488			
3 SENIOR LIBRARY CLERK (PT) CL	04	1	\$17,896	1	\$18,432	1	\$18,432			
4 CARETAKER (PT) CL	03	1	\$7,958	1	\$8,197	1	\$8,197			
5 CLEANER (PT) CL	01	1	\$1,899	1	\$1,956	1	\$1,956			
6 CLERK-TYPIST (P.T.) CL	01	2	\$14,631	2	\$15,070	2	\$15,070			
7 LIBRARY CLERK (PT) CL	01	1	\$13,656	1	\$14,066	1	\$14,066			
Total:		8	\$71,016	8	\$73,165	8	\$73,165			

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) CL	07	1	\$49,677	1	\$51,168	1	\$51,168			
Total:		1	\$49,677	1	\$51,168	1	\$51,168			

Cost Center 4204020 Boston

Part-time Positions

1 PAGE (P.T.)	34	1	\$7,254	1	\$7,488	1	\$7,488			
2 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	2	\$14,738	2	\$16,264	2	\$16,264			
3 CARETAKER (PT) (FREE) CL	03	2	\$6,963	2	\$8,196	2	\$8,196			
4 CLERK TYPIST (P.T.) (FREE) CL	01	3	\$21,844	3	\$22,500	3	\$22,500			
Total:		8	\$50,799	8	\$54,448	8	\$54,448			

Regular Part-time Positions

1 LIBRARIAN I (RPT) (FREE)	09	1	\$58,518	1	\$60,566	1	\$60,566			
Total:		1	\$58,518	1	\$60,566	1	\$60,566			

Cost Center 4204025 Clarence

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$88,690	1	\$91,795	1	\$91,795			
2 LIBRARIAN I	09	1	\$65,595	1	\$67,891	1	\$67,891			
3 SENIOR LIBRARY CLERK CL	04	1	\$50,024	1	\$52,256	1	\$52,256			
4 CARETAKER - CL	03	1	\$47,149	1	\$49,122	1	\$49,122			
Total:		4	\$251,458	4	\$261,064	4	\$261,064			

Part-time Positions

1 SENIOR PAGE (PT)	38	6	\$52,338	6	\$52,156	6	\$52,156			
2 PAGE (P.T.)	34	4	\$32,240	4	\$42,432	4	\$42,432			
3 LIBRARIAN I (PT)	09	3	\$58,897	3	\$34,295	3	\$34,295			
4 CLERK-TYPIST (P.T.) CL	01	2	\$23,410	2	\$25,117	2	\$25,117			
Total:		15	\$166,885	15	\$154,000	15	\$154,000			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center: 420			Job	Current Year 2025		Ensuing Year 2026						
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204030	Collins										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$66,380	1	\$69,484	1	\$69,484			
Total:				1	\$66,380	1	\$69,484	1	\$69,484			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	1	\$13,728	1	\$14,144	1	\$14,144			
2	PAGE (P.T.)		34	3	\$32,240	3	\$28,288	3	\$28,288			
3	CARETAKER (PT) CL		03	1	\$5,969	1	\$6,148	1	\$6,148			
4	CLEANER (PT) CL		01	1	\$6,645	1	\$7,822	1	\$7,822			
5	CLERK-TYPIST (P.T.) CL		01	2	\$29,263	2	\$29,136	2	\$29,136			
Total:				8	\$87,845	8	\$85,538	8	\$85,538			
Cost Center	4204035	Concord										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$64,849	1	\$67,891	1	\$67,891			
Total:				1	\$64,849	1	\$67,891	1	\$67,891			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$7,722	2	\$13,260	2	\$13,260			
2	PAGE (P.T.)		34	5	\$32,240	5	\$18,304	5	\$18,304			
3	SENIOR LIBRARY CLERK (PT) CL		04	1	\$20,001	1	\$20,601	1	\$20,601			
4	CARETAKER (PT) CL		03	1	\$1,990	1	\$2,049	1	\$2,049			
5	CLEANER (PT) CL		01	1	\$3,797	1	\$2,933	1	\$2,933			
6	CLERK-TYPIST (P.T.) CL		01	1	\$9,754	1	\$19,089	1	\$19,089			
Total:				11	\$75,504	11	\$76,236	11	\$76,236			
Cost Center	4204040	Eden										
Part-time	Positions											
1	SENIOR LIBRARY CLERK (PT) CL		04	1	\$15,790	1	\$15,180	1	\$15,180			
2	CARETAKER (PT) CL		03	1	\$10,942	1	\$11,271	1	\$11,271			
3	CLERK-TYPIST (P.T.) CL		01	3	\$37,065	3	\$38,178	3	\$38,178			
Total:				5	\$63,797	5	\$64,629	5	\$64,629			
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$55,542	1	\$57,487	1	\$57,487			
Total:				1	\$55,542	1	\$57,487	1	\$57,487			
Cost Center	4204045	Elma										
Full-time	Positions											
1	LIBRARY DIRECTOR I		10	1	\$68,983	1	\$72,284	1	\$72,284			
2	LIBRARIAN I		09	1	\$61,024	1	\$66,319	1	\$66,319			
3	LIBRARY TECHNOLOGY CLERK CL		03	1	\$45,573	1	\$48,289	1	\$48,289			
Total:				3	\$175,580	3	\$186,892	3	\$186,892			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$12,012	2	\$12,376	2	\$12,376			
2	PAGE (P.T.)		34	2	\$8,060	2	\$9,152	2	\$9,152			
3	LIBRARIAN I (PT)		09	2	\$21,885	2	\$22,651	2	\$22,651			
4	CARETAKER (PT) CL		03	1	\$13,927	1	\$14,345	1	\$14,345			
5	CLERK-TYPIST (P.T.) CL		01	1	\$11,705	1	\$12,056	1	\$12,056			
Total:				8	\$67,589	8	\$70,580	8	\$70,580			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center 4204050 Grand Island

Full-time Positions

	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1 LIBRARY DIRECTOR II	11	1	\$81,513	1	\$84,366	1	\$84,366			
2 LIBRARIAN I	09	1	\$64,077	1	\$66,319	1	\$66,319			
3 CARETAKER - CL	03	1	\$46,585	1	\$49,122	1	\$49,122			
4 LIBRARY CLERK CL	01	1	\$45,923	1	\$47,302	1	\$47,302			
Total:		4	\$238,098	4	\$247,109	4	\$247,109			

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$26,598	2	\$30,056	2	\$30,056			
2 PAGE (P.T.)	34	3	\$22,568	3	\$23,296	3	\$23,296			
3 LIBRARIAN I (PT)	09	4	\$23,252	4	\$20,055	4	\$20,055			
4 CLERK-TYPIST (P.T.) CL	01	1	\$18,533	1	\$19,089	1	\$19,089			
Total:		10	\$90,951	10	\$92,496	10	\$92,496			

Cost Center 4204055 Lackawanna

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$68,983	1	\$71,397	1	\$71,397			
2 LIBRARIAN TRAINEE CL	07	1	\$54,286	1	\$56,186	1	\$56,186			
3 LIBRARY ASSISTANT (CL)	05	1	\$44,193	1	\$45,518	1	\$45,518			
Total:		3	\$167,462	3	\$173,101	3	\$173,101			

Part-time Positions

1 SENIOR PAGE (PT)	38	4	\$53,196	4	\$52,156	4	\$52,156			
2 CARETAKER (PT) CL	03	2	\$35,655	2	\$36,726	2	\$36,726			
3 CLERK-TYPIST (P.T.) CL	01	2	\$35,054	2	\$36,105	2	\$36,105			
Total:		8	\$123,905	8	\$124,987	8	\$124,987			

Cost Center 4204060 Marilla

Part-time Positions

1 SENIOR PAGE (PT) (FREE)	38	2	\$17,160	2	\$16,796	2	\$16,796			
2 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	1	\$20,001	1	\$20,601	1	\$20,601			
3 CARETAKER (PT) (FREE) CL	03	1	\$7,958	1	\$4,098	1	\$4,098			
4 CLEANER (PT) (FREE) CL	01	1	\$2,000	1	\$2,060	1	\$2,060			
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	\$15,607	1	\$16,075	1	\$16,075			
Total:		6	\$62,726	6	\$59,630	6	\$59,630			

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) (FREE) CL	07	1	\$53,809	1	\$55,971	1	\$55,971			
Total:		1	\$53,809	1	\$55,971	1	\$55,971			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job		Current Year 2025		----- Ensuing Year 2026 -----					
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204065	Newstead										
Part-time	Positions											
1	PAGE (P.T.)		34	3	\$10,478	3	\$10,816	3	\$10,816			
2	LIBRARIAN I (PT)		09	1	\$7,219	1	\$7,472	1	\$7,472			
3	SENIOR LIBRARY CLERK (PT) CL		04	1	\$11,580	1	\$11,927	1	\$11,927			
4	CARETAKER (PT) CL		03	1	\$7,958	1	\$8,197	1	\$8,197			
5	CLERK-TYPIST (P.T.) CL		01	3	\$24,385	3	\$25,118	3	\$25,118			
	Total:			9	\$61,620	9	\$63,530	9	\$63,530			
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$58,343	1	\$60,385	1	\$60,385			
	Total:			1	\$58,343	1	\$60,385	1	\$60,385			
Cost Center	4204070	North Collins										
Part-time	Positions											
1	PAGE (P.T.)		34	2	\$16,120	2	\$16,640	2	\$16,640			
2	SENIOR LIBRARY CLERK (PT) CL		04	1	\$18,948	1	\$19,517	1	\$19,517			
3	CLERK-TYPIST (P.T.) CL		01	2	\$22,434	2	\$23,107	2	\$23,107			
	Total:			5	\$57,502	5	\$59,264	5	\$59,264			
Regular Part-time	Positions											
1	LIBRARY MANAGER (RPT) CL		07	1	\$50,229	1	\$51,736	1	\$51,736			
	Total:			1	\$50,229	1	\$51,736	1	\$51,736			
Cost Center	4204075	Orchard Park										
Full-time	Positions											
1	LIBRARY DIRECTOR II		11	1	\$81,513	1	\$84,366	1	\$84,366			
2	LIBRARIAN II		10	1	\$72,299	1	\$75,715	1	\$75,715			
3	LIBRARIAN TRAINEE CL		07	1	\$51,954	1	\$56,186	1	\$56,186			
4	SENIOR LIBRARY CLERK CL		04	1	\$50,024	1	\$51,526	1	\$51,526			
	Total:			4	\$255,790	4	\$267,793	4	\$267,793			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	7	\$56,628	7	\$58,344	7	\$58,344			
2	PAGE (P.T.)		34	9	\$58,838	9	\$60,736	9	\$60,736			
3	LIBRARIAN I (PT)		09	4	\$48,942	4	\$50,656	4	\$50,656			
4	CARETAKER (PT) CL		03	1	\$3,979	1	\$4,098	1	\$4,098			
5	CLERK-TYPIST (P.T.) CL		01	3	\$20,483	3	\$21,098	3	\$21,098			
	Total:			24	\$188,870	24	\$194,932	24	\$194,932			
Regular Part-time	Positions											
1	CARETAKER (RPT) CL		03	1	\$35,632	1	\$36,701	1	\$36,701			
	Total:			1	\$35,632	1	\$36,701	1	\$36,701			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center 4204080 Tonawanda, City

Fund Center: 420			Job	Current Year 2025		----- Ensuing Year 2026 -----						
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204080	Tonawanda, City										
Full-time Positions												
1	LIBRARY DIRECTOR I		10	1	\$70,652	1	\$74,830	1	\$74,830			
2	LIBRARY ASSISTANT (CL)		05	1	\$51,866	1	\$54,200	1	\$54,200			
	Total:			2	\$122,518	2	\$129,030	2	\$129,030			
Part-time Positions												
1	SENIOR PAGE (PT)		38	1	\$11,154	1	\$8,840	1	\$8,840			
2	PAGE (P.T.)		34	1	\$1,612	1	\$1,664	1	\$1,664			
3	LABORER (PT) CL		03	2	\$26,356	2	\$30,730	2	\$30,730			
4	CLEANER (PT) CL		01	1	\$4,747	1	\$4,889	1	\$4,889			
5	CLERK-TYPIST (P.T.) CL		01	1	\$12,680	1	\$13,061	1	\$13,061			
6	LIBRARY CLERK (PT) CL		01	1	\$15,353	1	\$15,813	1	\$15,813			
	Total:			7	\$71,902	7	\$74,997	7	\$74,997			
Regular Part-time Positions												
1	LIBRARIAN TRAINEE (RPT)		07	2	\$78,146	2	\$84,994	2	\$84,994			
2	SENIOR LIBRARY CLERK (RPT) CL		04	1	\$29,900	1	\$30,797	1	\$30,797			
	Total:			3	\$108,046	3	\$115,791	3	\$115,791			
Cost Center	4204085	West Seneca										
Full-time Positions												
1	LIBRARY DIRECTOR II		11	1	\$85,099	1	\$88,076	1	\$88,076			
2	LIBRARIAN TRAINEE		07	1	\$48,483	1	\$52,599	1	\$52,599			
3	LIBRARY ASSISTANT (CL)		05	1	\$51,866	1	\$54,200	1	\$54,200			
	Total:			3	\$185,448	3	\$194,875	3	\$194,875			
Part-time Positions												
1	SENIOR PAGE (PT)		38	4	\$56,628	4	\$55,692	4	\$55,692			
2	PAGE (P.T.)		34	3	\$23,374	3	\$24,128	3	\$24,128			
3	LIBRARIAN I (PT)		09	2	\$34,878	2	\$36,098	2	\$36,098			
4	CLERK-TYPIST (P.T.) CL		01	2	\$31,213	2	\$32,150	2	\$32,150			
	Total:			11	\$146,093	11	\$148,068	11	\$148,068			
Regular Part-time Positions												
1	CARETAKER (RPT) CL		03	1	\$35,632	1	\$36,977	1	\$36,977			
	Total:			1	\$35,632	1	\$36,977	1	\$36,977			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2025		Ensuing Year 2026						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center										
4205010										
Audubon										
Full-time										
Positions										
1 LIBRARY DIRECTOR IV	13	1	\$96,010	1	\$100,541	1	\$100,541			
2 LIBRARIAN II	10	1	\$73,965	1	\$77,440	1	\$77,440			
3 LIBRARIAN TRAINEE	07	1	\$46,145	1	\$50,189	1	\$50,189			
4 SENIOR LIBRARY CLERK CL	04	1	\$50,024	1	\$52,256	1	\$52,256			
5 CARETAKER - CL	03	1	\$45,479	1	\$47,982	1	\$47,982			
Total:		5	\$311,623	5	\$328,408	5	\$328,408			
Part-time										
Positions										
1 SENIOR PAGE (PT)	38	6	\$67,782	6	\$69,836	6	\$69,836			
2 PAGE (P.T.)	34	7	\$62,868	7	\$64,896	7	\$64,896			
3 LIBRARIAN I (PT)	09	3	\$66,114	3	\$68,429	3	\$68,429			
4 CLERK-TYPIST (P.T.) CL	01	2	\$27,311	2	\$28,131	2	\$28,131			
Total:		18	\$224,075	18	\$231,292	18	\$231,292			
Cost Center										
4205020										
Clearfield										
Full-time										
Positions										
1 LIBRARIAN II	10	1	\$78,945	1	\$81,708	1	\$81,708			
2 LIBRARIAN I	09	1	\$56,482	1	\$61,625	1	\$61,625			
3 CARETAKER - CL	03	1	\$51,202	1	\$52,739	1	\$52,739			
4 LIBRARY CLERK CL	01	1	\$41,706	1	\$44,207	1	\$44,207			
Total:		4	\$228,335	4	\$240,279	4	\$240,279			
Part-time										
Positions										
1 SENIOR PAGE (PT)	38	8	\$79,794	8	\$82,212	8	\$82,212			
2 PAGE (P.T.)	34	3	\$22,568	3	\$23,296	3	\$23,296			
3 LIBRARIAN I (PT)	09	1	\$20,214	1	\$20,922	1	\$20,922			
Total:		12	\$122,576	12	\$126,430	12	\$126,430			
Cost Center										
4205030										
Eggertsville-Snyder										
Full-time										
Positions										
1 LIBRARIAN I	09	1	\$64,077	1	\$66,319	1	\$66,319			
2 CARETAKER - CL	03	1	\$43,819	1	\$46,842	1	\$46,842			
Total:		2	\$107,896	2	\$113,161	2	\$113,161			
Part-time										
Positions										
1 SENIOR PAGE (PT)	38	6	\$54,054	6	\$55,692	6	\$55,692			
2 PAGE (P.T.)	34	3	\$21,762	3	\$22,464	3	\$22,464			
3 CLERK-TYPIST (P.T.) CL	01	1	\$17,557	1	\$18,084	1	\$18,084			
Total:		10	\$93,373	10	\$96,240	10	\$96,240			
Cost Center										
4205040										
Williamsville										
Part-time										
Positions										
1 SENIOR PAGE (PT)	38	2	\$14,586	2	\$15,028	2	\$15,028			
2 PAGE (P.T.)	34	1	\$8,866	1	\$9,152	1	\$9,152			
3 LIBRARIAN I (PT)	09	1	\$24,623	1	\$25,485	1	\$25,485			
4 CLERK-TYPIST (P.T.) CL	01	1	\$16,582	1	\$17,080	1	\$17,080			
Total:		5	\$64,657	5	\$66,745	5	\$66,745			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center 4205110 East Aurora

Full-time Positions

	Job Group		Current Year 2025		Ensuing Year 2026					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1 LIBRARY DIRECTOR I	10	1	\$68,983	1	\$73,124	1	\$73,124			
2 LIBRARIAN I	09	1	\$59,529	1	\$64,782	1	\$64,782			
3 SENIOR LIBRARY CLERK CL	04	1	\$45,105	1	\$47,901	1	\$47,901			
Total:		3	\$173,617	3	\$185,807	3	\$185,807			

Part-time Positions

1 SENIOR PAGE (PT)	38	6	\$54,912	6	\$53,924	6	\$53,924			
2 PAGE (P.T.)	34	4	\$16,120	4	\$16,640	4	\$16,640			
3 LIBRARIAN I (PT)	09	2	\$43,921	2	\$49,467	2	\$49,467			
4 CARETAKER (PT) CL	03	1	\$18,563	1	\$18,143	1	\$18,143			
5 CLEANER (PT) CL	01	1	\$12,341	1	\$12,712	1	\$12,712			
6 CLERK-TYPIST (P.T.) CL	01	2	\$37,066	2	\$38,178	2	\$38,178			
Total:		16	\$182,923	16	\$189,064	16	\$189,064			

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$93,851	1	\$97,136	1	\$97,136			
2 LIBRARIAN I	09	1	\$64,077	1	\$66,319	1	\$66,319			
3 SENIOR LIBRARY CLERK CL	04	1	\$52,129	1	\$54,062	1	\$54,062			
4 CARETAKER - CL	03	1	\$39,943	1	\$45,134	1	\$45,134			
5 LIBRARY CLERK CL	01	1	\$45,923	1	\$47,302	1	\$47,302			
Total:		5	\$295,923	5	\$309,953	5	\$309,953			

Part-time Positions

1 SENIOR PAGE (PT)	38	5	\$65,208	5	\$62,764	5	\$62,764			
2 LIBRARIAN I (PT)	09	2	\$45,215	2	\$45,303	2	\$45,303			
3 CARETAKER (PT) CL	03	1	\$13,649	1	\$14,059	1	\$14,059			
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$16,298	1	\$16,787	1	\$16,787			
5 CLERK-TYPIST (P.T.) CL	01	2	\$29,009	2	\$32,843	2	\$32,843			
Total:		11	\$169,379	11	\$171,756	11	\$171,756			

Cost Center 4205230 Anna Reinstein Memorial

Full-time Positions

1 LIBRARIAN II	10	1	\$62,331	1	\$67,944	1	\$67,944			
2 CARETAKER - CL	03	1	\$47,692	1	\$49,841	1	\$49,841			
Total:		2	\$110,023	2	\$117,785	2	\$117,785			

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$31,746	3	\$33,592	3	\$33,592			
2 LIBRARIAN I (PT)	09	2	\$47,875	2	\$49,550	2	\$49,550			
3 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$16,298	1	\$15,738	1	\$15,738			
4 CLERK-TYPIST (P.T.) CL	01	4	\$66,328	4	\$62,290	4	\$62,290			
Total:		10	\$162,247	10	\$161,170	10	\$161,170			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job			Current Year 2025		----- Ensuing Year 2026 -----					
Buffalo & Erie County Public Library			Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4205320	Hamburg											
Full-time Positions													
1	LIBRARY DIRECTOR III		12	1	\$92,876	1	\$97,136	1	\$97,136				
2	LIBRARIAN II		10	1	\$70,652	1	\$73,124	1	\$73,124				
3	LIBRARIAN I		09	1	\$51,870	1	\$55,311	1	\$55,311				
4	SENIOR LIBRARY CLERK CL		04	1	\$50,024	1	\$51,526	1	\$51,526				
5	CARETAKER - CL		03	1	\$43,004	1	\$46,011	1	\$46,011				
Total:			5		\$308,426	5	\$323,108	5	\$323,108				
Part-time Positions													
1	SENIOR PAGE (PT)		38	3	\$46,332	3	\$46,852	3	\$46,852				
2	PAGE (P.T.)		34	3	\$29,016	3	\$28,288	3	\$28,288				
3	LIBRARIAN I (PT)		09	2	\$5,472	2	\$5,664	2	\$5,664				
4	LIBRARIAN TRAINEE (PT)		07	1	\$21,270	1	\$22,014	1	\$22,014				
5	CLERK-TYPIST (P.T.) CL		01	2	\$13,656	2	\$13,061	2	\$13,061				
Total:			11		\$115,746	11	\$115,879	11	\$115,879				
Cost Center	4205330	Lakeshore											
Full-time Positions													
1	LIBRARY ASSOCIATE CL		05	1	\$53,459	1	\$55,507	1	\$55,507				
2	LIBRARY CLERK CL		01	1	\$42,292	1	\$44,819	1	\$44,819				
Total:			2		\$95,751	2	\$100,326	2	\$100,326				
Part-time Positions													
1	SENIOR PAGE (PT)		38	2	\$24,024	2	\$23,868	2	\$23,868				
2	CARETAKER (PT) CL		03	1	\$16,799	1	\$17,303	1	\$17,303				
Total:			3		\$40,823	3	\$41,171	3	\$41,171				
Cost Center	4205420	Lancaster											
Full-time Positions													
1	LIBRARY DIRECTOR II		11	1	\$86,892	1	\$90,889	1	\$90,889				
2	LIBRARIAN I		09	1	\$65,595	1	\$67,891	1	\$67,891				
3	LIBRARY ASSISTANT (CL)		05	1	\$52,622	1	\$54,200	1	\$54,200				
4	CARETAKER - CL		03	1	\$48,047	1	\$49,841	1	\$49,841				
Total:			4		\$253,156	4	\$262,821	4	\$262,821				
Part-time Positions													
1	SENIOR PAGE (PT)		38	4	\$47,190	4	\$34,476	4	\$34,476				
2	PAGE (P.T.)		34	3	\$26,598	3	\$29,952	3	\$29,952				
3	LIBRARIAN I (PT)		09	2	\$27,360	2	\$28,317	2	\$28,317				
4	CLERK-TYPIST (P.T.) CL		01	2	\$28,287	2	\$38,178	2	\$38,178				
Total:			11		\$129,435	11	\$130,923	11	\$130,923				

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job	Current Year 2025		Ensuing Year 2026						
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4205530	Kenilworth										
Full-time	Positions											
1	LIBRARIAN TRAINEE		07	1	\$46,145	1	\$50,189	1	\$50,189			
2	LIBRARY ASSOCIATE CL		05	1	\$56,833	1	\$58,539	1	\$58,539			
	Total:			2	\$102,978	2	\$108,728	2	\$108,728			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$26,598	2	\$27,404	2	\$27,404			
2	CLEANER (PT) CL		01	1	\$8,544	1	\$8,800	1	\$8,800			
3	CLERK-TYPIST (P.T.) CL		01	1	\$17,557	1	\$18,084	1	\$18,084			
	Total:			4	\$52,699	4	\$54,288	4	\$54,288			
Cost Center	4205540	Kenmore										
Full-time	Positions											
1	LIBRARY DIRECTOR III		12	1	\$87,855	1	\$90,930	1	\$90,930			
2	LIBRARIAN II		10	1	\$71,491	1	\$74,830	1	\$74,830			
3	LIBRARIAN I		09	2	\$118,250	2	\$126,336	2	\$126,336			
4	SENIOR LIBRARY CLERK CL		04	1	\$50,734	1	\$52,958	1	\$52,958			
5	CARETAKER - CL		03	1	\$47,692	1	\$49,122	1	\$49,122			
6	LIBRARY CLERK CL		01	1	\$47,725	1	\$49,788	1	\$49,788			
	Total:			7	\$423,747	7	\$443,964	7	\$443,964			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	5	\$77,220	5	\$79,560	5	\$79,560			
2	PAGE (P.T.)		34	5	\$50,778	5	\$52,416	5	\$52,416			
	Total:			10	\$127,998	10	\$131,976	10	\$131,976			
Cost Center	4206110	System Borrower Services										
Full-time	Positions											
1	LIBRARIAN IV		12	1	\$95,845	1	\$99,201	1	\$99,201			
2	LIBRARIAN III		11	1	\$86,892	1	\$89,934	1	\$89,934			
3	LIBRARY ASSISTANT		05	2	\$99,855	2	\$104,441	2	\$104,441			
4	LIBRARY CLERK		01	1	\$41,706	1	\$44,207	1	\$44,207			
	Total:			5	\$324,298	5	\$337,783	5	\$337,783			
Cost Center	4206120	Information Technology										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$100,000	1	\$100,000	1	\$100,000			
2	ASSISTANT LIBRARY INFORMATION TECH ADMIN		SPEC	1	\$89,150	1	\$93,151	1	\$93,151			
3	TECHNICAL SUPPORT SERVICES SPECIALIST		12	1	\$97,188	1	\$100,103	1	\$100,103			
4	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST		10	1	\$62,454	1	\$64,327	1	\$64,327			
5	COMPUTER APPLICATION SUPPORT TECH (ILS)		09	1	\$71,982	1	\$74,141	1	\$74,141			
6	SENIOR COMPUTER OPERATOR		08	1	\$72,523	1	\$76,154	1	\$76,154			
7	COMPUTER OPERATOR		07	1	\$68,486	1	\$70,541	1	\$70,541			
8	TECHNICAL SPECIALIST COMPUTERS (LIBRARY)		07	3	\$177,781	3	\$186,686	3	\$186,686			
9	WEB PAGE MASTER		07	1	\$64,772	1	\$67,355	1	\$67,355			
	Total:			11	\$804,336	11	\$832,458	11	\$832,458			
Part-time	Positions											
1	COMPUTER OPERATOR (PT)		07	2	\$47,769	2	\$50,238	2	\$50,238			
	Total:			2	\$47,769	2	\$50,238	2	\$50,238			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4206205	Development & Communications										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$108,497	1	\$112,295	1	\$112,295			
2	DEVELOPMENT MANAGER		SPEC	1	\$70,914	1	\$73,337	1	\$73,337			
3	LIBRARY MARKETING MANAGER		SPEC	1	\$67,600	1	\$69,967	1	\$69,967			
4	DEVELOPMENT AND COMMUNICATIONS CLERK		05	1	\$53,459	1	\$55,507	1	\$55,507			
Total:				4	\$300,470	4	\$311,106	4	\$311,106			
Part-time	Positions											
1	CLERK TYPIST (P.T.)		01	1	\$14,841	1	\$15,286	1	\$15,286			
Total:				1	\$14,841	1	\$15,286	1	\$15,286			
Regular Part-time	Positions											
1	COMMUNITY ENGAGEMENT MANAGER (RPT)		SPEC	1	\$37,487	1	\$37,487	1	\$37,487			
Total:				1	\$37,487	1	\$37,487	1	\$37,487			
Cost Center	4206210	Creative & Production Services										
Full-time	Positions											
1	LIBRARY DISPLAY ARTIST		08	1	\$73,936	1	\$76,154	1	\$76,154			
2	ASSISTANT LIBRARY DISPLAY ARTIST		05	1	\$47,233	1	\$50,241	1	\$50,241			
Total:				2	\$121,169	2	\$126,395	2	\$126,395			
Regular Part-time	Positions											
1	COPY MACHINE OPERATOR (RPT)		03	1	\$33,665	1	\$34,507	1	\$34,507			
Total:				1	\$33,665	1	\$34,507	1	\$34,507			
Cost Center	4206310	Business Office										
Full-time	Positions											
1	LIBRARY ADMINISTRATIVE MANAGER		SPEC	1	\$81,310	1	\$84,157	1	\$84,157			
2	SENIOR ACCOUNTANT		10	1	\$62,454	1	\$64,327	1	\$64,327			
3	LIBRARY PURCHASING COORDINATOR		09	1	\$69,079	1	\$72,635	1	\$72,635			
4	PAYROLL SUPERVISOR (LIBRARY)		08	1	\$57,967	1	\$62,410	1	\$62,410			
5	SENIOR ACCOUNT CLERK		06	2	\$105,755	2	\$108,927	2	\$108,927			
Total:				6	\$376,565	6	\$392,456	6	\$392,456			
Cost Center	4206420	Maintenance										
Full-time	Positions											
1	SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)		12	1	\$99,211	1	\$102,187	1	\$102,187			
2	ASSISTANT MAINTENANCE SUPERVISOR		10	1	\$81,620	1	\$85,719	1	\$85,719			
3	STATIONARY ENGINEER		09	7	\$432,733	7	\$448,747	7	\$448,747			
4	MAINTENANCE WORKER		05	4	\$192,693	4	\$199,211	4	\$199,211			
5	SENIOR CLERK-TYPIST		04	1	\$45,105	1	\$47,901	1	\$47,901			
Total:				14	\$851,362	14	\$883,765	14	\$883,765			
Part-time	Positions											
1	GARDENER (PT)		05	1	\$17,132	1	\$17,560	1	\$17,560			
2	CLEANER (P.T.)		01	13	\$182,112	13	\$188,050	13	\$188,050			
Total:				14	\$199,244	14	\$205,610	14	\$205,610			
Regular Part-time	Positions											
1	MAINTENANCE WORKER (RPT)		05	1	\$45,833	1	\$46,980	1	\$46,980			
Total:				1	\$45,833	1	\$46,980	1	\$46,980			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job	Current Year 2025			Ensuing Year 2026					
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4206440	Security										
Full-time Positions												
1	DIRECTOR OF SECURITY & SAFETY MGT (LIB)		SPEC	1	\$83,200	1	\$86,112	1	\$86,112			
2	BUILDING GUARD-SHIFT SUPERVISOR		07	2	\$102,166	2	\$108,184	2	\$108,184			
3	SENIOR BUILDING GUARD (BECPL)		07	1	\$61,118	1	\$62,951	1	\$62,951			
4	BUILDING GUARD (LIBRARY)		06	10	\$478,653	10	\$503,738	10	\$503,738			
	Total:			14	\$725,137	14	\$760,985	14	\$760,985			
Part-time Positions												
1	BUILDING GUARD (LIBRARY) (PT)		06	3	\$61,583	3	\$63,121	3	\$63,121			
2	WATCH ATTENDANT (PT)		04	1	\$15,815	1	\$16,211	1	\$16,211			
	Total:			4	\$77,398	4	\$79,332	4	\$79,332			
Regular Part-time Positions												
1	WATCH ATTENDANT (RPT)		04	7	\$268,840	7	\$279,957	7	\$279,957			
	Total:			7	\$268,840	7	\$279,957	7	\$279,957			
Cost Center	4206450	Shipping & Receiving										
Full-time Positions												
1	RECEIVING AND DISTRIBUTION SUPERVISOR		07	1	\$61,738	1	\$64,206	1	\$64,206			
2	TRUCK DRIVER		04	2	\$98,702	2	\$101,168	2	\$101,168			
3	LABORER		03	2	\$92,519	2	\$95,184	2	\$95,184			
	Total:			5	\$252,959	5	\$260,558	5	\$260,558			
Part-time Positions												
1	SENIOR PAGE (PT)		38	6	\$97,812	6	\$84,864	6	\$84,864			
2	TRUCK DRIVER (P.T.)		04	1	\$18,242	1	\$19,531	1	\$19,531			
	Total:			7	\$116,054	7	\$104,395	7	\$104,395			
Regular Part-time Positions												
1	TRUCK DRIVER (RPT)		04	1	\$36,569	1	\$39,017	1	\$39,017			
2	STORES CLERK RPT		03	1	\$35,909	1	\$37,357	1	\$37,357			
	Total:			2	\$72,478	2	\$76,374	2	\$76,374			
Cost Center	4206510	Human Resources										
Full-time Positions												
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$108,497	1	\$112,295	1	\$112,295			
2	STAFF DEVELOPMENT COORDINATOR (LIBRARY)		SPEC	1	\$73,501	1	\$76,072	1	\$76,072			
3	PRINCIPAL PERSONNEL CLERK		08	1	\$65,799	1	\$68,486	1	\$68,486			
	Total:			3	\$247,797	3	\$256,853	3	\$256,853			
Part-time Positions												
1	EMPLOYMENT SUPPORT AIDE (PT)		03	1	\$20,314	1	\$20,924	1	\$20,924			
	Total:			1	\$20,314	1	\$20,924	1	\$20,924			
Regular Part-time Positions												
1	JUNIOR PERSONNEL CLERK (RPT)		05	1	\$38,750	1	\$40,494	1	\$40,494			
	Total:			1	\$38,750	1	\$40,494	1	\$40,494			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Current Year 2025		----- Ensuing Year 2026 -----					Remarks		
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopted
Cost Center 4206520 Training Lab												
Full-time Positions												
1 LIBRARIAN II			10	1	\$72,299	1	\$74,830	1	\$74,830			
2 LIBRARY TECHNOLOGY CLERK			03	1	\$48,229	1	\$49,676	1	\$49,676			
Total:				2	\$120,528	2	\$124,506	2	\$124,506			
Part-time Positions												
1 TECH SPECIALIST COMPUTERS (LIB) (PT)			54	1	\$20,910	1	\$20,910	1	\$20,910			
2 LIBRARY TECHNOLOGY CLERK (PT)			03	1	\$18,176	1	\$19,017	1	\$19,017			
3 LIBRARY TECHNOLOGY CLERK (PT) CL			03	1	\$20,314	1	\$20,924	1	\$20,924			
Total:				3	\$59,400	3	\$60,851	3	\$60,851			
Cost Center 4206620 Collection Development												
Full-time Positions												
1 LIBRARIAN III			11	1	\$88,690	1	\$91,795	1	\$91,795			
2 LIBRARIAN II			10	1	\$72,299	1	\$74,830	1	\$74,830			
3 LIBRARIAN I			09	2	\$132,760	2	\$138,968	2	\$138,968			
Total:				4	\$293,749	4	\$305,593	4	\$305,593			
Cost Center 4206630 Technical Services												
Full-time Positions												
1 LIBRARIAN IV			12	1	\$95,845	1	\$99,201	1	\$99,201			
2 LIBRARIAN II			10	1	\$78,133	1	\$81,708	1	\$81,708			
3 LIBRARIAN I			09	1	\$65,595	1	\$69,484	1	\$69,484			
4 SENIOR LIBRARY CLERK			04	2	\$100,758	2	\$104,484	2	\$104,484			
5 SENIOR MATERIALS PROCESSOR			03	2	\$93,509	2	\$95,848	2	\$95,848			
6 BOOK PROCESSOR			02	1	\$37,425	0	\$0	0	\$0	Delete		
7 LIBRARY CLERK			01	3	\$140,183	3	\$144,392	3	\$144,392			
Total:				11	\$611,448	10	\$595,117	10	\$595,117			
Part-time Positions												
1 SENIOR PAGE (PT)			38	1	\$16,302	1	\$16,796	1	\$16,796			
Total:				1	\$16,302	1	\$16,796	1	\$16,796			
Regular Part-time Positions												
1 BOOK PROCESSOR (RPT)			02	1	\$18,641	0	\$0	0	\$0	Delete		
Total:				1	\$18,641	0	\$0	0	\$0			
<u>Fund Center Summary Totals</u>												
Full-time:			227	\$13,893,305	224	\$14,394,732	224	\$14,394,732				
Part-time:			347	\$4,213,355	347	\$4,279,997	347	\$4,279,997				
Regular Part-time:			27	\$1,101,644	26	\$1,126,785	26	\$1,126,785				
Fund Center Totals:			601	\$19,208,304	597	\$19,801,514	597	\$19,801,514				

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

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	12,422,791	13,965,657	13,965,657	14,394,732	14,394,732	-
500010	Part Time - Wages	3,592,439	4,168,344	4,168,344	4,279,997	4,279,997	-
500020	Regular PT - Wages	908,489	1,046,289	1,046,289	1,126,785	1,126,785	-
500300	Shift Differential	36,781	45,000	45,000	40,000	40,000	-
500330	Holiday Worked	23,446	35,000	35,000	30,000	30,000	-
500350	Other Employee Payments	131,530	190,000	190,000	195,000	195,000	-
501000	Overtime	295,396	350,000	350,000	335,000	335,000	-
502000	Fringe Benefits	7,851,793	8,222,961	8,222,961	8,499,602	8,499,602	-
504990	Reductions - Personal Services Acct	-	(877,885)	(877,885)	(174,928)	(174,928)	-
504992	Salary Reserves	-	418,582	418,582	-	-	-
505000	Office Supplies	256,551	251,200	271,200	294,500	294,500	-
505200	Clothing Supplies	18,561	8,000	8,000	8,000	8,000	-
505600	Auto, Truck & Heavy Equip Supplies	9,947	14,000	14,000	12,000	12,000	-
505800	Medical & Health Supplies	2,419	2,500	2,500	2,500	2,500	-
506200	Maintenance & Repair	153,210	221,500	280,000	246,500	246,500	-
506400	Highway Supplies	10,752	19,500	19,500	20,000	20,000	-
510000	Local Mileage Reimbursement	15,886	29,000	29,000	25,000	25,000	-
510100	Out Of Area Travel	21,276	30,500	30,500	30,500	30,500	-
510200	Training And Education	80,665	103,500	103,500	73,300	73,300	-
515000	Utility Charges	153,631	165,411	165,411	169,700	169,700	-
516010	Contract Pymts Nonprofit Purch Svcs	249,625	159,100	285,100	153,045	153,045	-
516020	Professional Svcs Contracts & Fees	1,043,665	901,617	1,001,617	889,579	889,579	-
516030	Maintenance Contracts	210,618	211,696	247,696	233,800	233,800	-
530000	Other Expenses	203,501	252,750	312,250	288,655	288,655	-
545000	Rental Charges	5,154	6,000	6,000	6,500	6,500	-
555050	Insurance Premiums	143,692	163,355	163,355	159,940	159,940	-
561410	Lab & Technical Equipment	255,929	131,804	131,804	138,236	138,236	-
561420	Office Eqmt, Furniture & Fixtures	75,916	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	4,509	-	16,000	-	-	-
561450	Library Books & Media	3,050,452	3,200,000	3,200,000	3,200,000	3,200,000	-
575040	Interfund Expense-Utility Fund	659,679	998,904	998,904	1,066,509	1,066,509	-
910600	ID Purchasing Services	50,907	56,997	56,997	57,395	57,395	-
910700	ID Fleet Services	37,389	41,181	41,181	41,396	41,396	-
911500	ID Sheriff Division Services	300,327	240,263	240,263	334,193	334,193	-
942000	ID Library Services	(198,815)	(175,898)	(175,898)	(177,237)	(177,237)	-
980000	ID DISS Services	52,375	72,600	72,600	79,860	79,860	-
Total Appropriations		32,130,486	34,669,428	35,085,428	36,080,059	36,080,059	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
400020	Revenue From Library Real Property	29,675,375	30,947,322	30,947,322	31,875,741	31,875,741	-
402190	Appropriated Fund Balance	-	839,804	1,114,804	1,200,000	1,200,000	-
408140	State Aid-Library Inc Incentive Aid	2,200,120	2,150,347	2,150,347	2,252,484	2,252,484	-
408150	State Aid To Member Libraries	310,582	310,582	310,582	317,974	317,974	-
408160	State Aid - Special	185,000	-	140,000	-	-	-
419000	Library Charges - Fines	22,722	22,500	22,500	26,000	26,000	-
419010	Refunds From Contract Libraries	67,420	5,780	5,780	5,880	5,880	-
420510	Rent Of Real Property - Auditorium	28,842	27,500	27,500	27,500	27,500	-
420530	Comm - Tel Booth Food Svs	10,489	12,000	12,000	9,600	9,600	-
422000	Copies	17,575	19,000	19,000	21,000	21,000	-
423000	Refunds Of Prior Years Expenditures	177,569	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	250,490	90,000	90,000	90,000	90,000	-
466000	Miscellaneous Receipts	190,000	-	1,000	-	-	-
466020	Minor Sale - Other	2,495	3,575	3,575	3,000	3,000	-
466030	Book Bags	863	600	600	600	600	-
466040	Printing	61,996	57,918	57,918	67,780	67,780	-
467000	Miscellaneous Departmental Income	6,002	2,500	2,500	2,500	2,500	-
479100	Other Contributions	149,957	170,000	170,000	170,000	170,000	-
Total Revenues		33,357,497	34,669,428	35,085,428	36,080,059	36,080,059	-

ERIE COUNTY, BUFFALO NEW YORK



2026 BUDGET

Mark C. Poloncarz
COUNTY EXECUTIVE

Mark D. Cornell
BUDGET DIRECTOR

BOOK B | *Special Funds*



CAPITAL BUDGET

Introduction to the 2026 Capital Budget

This section of the budget includes the 2026 Capital Budget and 2026-2031 Capital Improvement Program. Article 25 of the Erie County Charter requires the County Executive to submit annually to the Legislature a capital improvement program for the next six-year period. Article 18 of the Erie County Administrative Code establishes procedures for the Budget Director and the Capital Projects Committee to develop a recommended six-year Capital Improvement Program. The capital programming process took place between May and August and concluded with the submission of a recommended Capital Improvement Program to the County Executive on August 14, 2025.

Capital projects are defined as all physical projects which meet the following criteria:

- 1) All physical projects of a non-recurring nature, including construction, improvements, or renovations to buildings, roads, bridges, and parks;
- 2) Acquisition of equipment which has a useful life of five years or more; or
- 3) Acquisition of property or planning/engineering studies which will lead to a capital project.

All projects proposed for inclusion in the six-year program are submitted by the sponsoring departments to the Department of Environment and Planning and the Division of Budget and Management, which are responsible for coordinating the development of the capital program. Information concerning cost, project justification, location, and suggested programming year is submitted.

Each project is analyzed by the Department of Environment and Planning, Division of Budget and Management, and the Capital Projects Committee. The Capital Projects Committee consists of representatives from those county departments and members of the Erie County Legislature as prescribed by the Erie County Administrative Code. A six-year program is prepared which considers project relationships to each other, as well as financial requirements. The program includes an annual Capital Budget which defines those projects recommended for implementation during the coming year.

The Capital Projects Committee submits its recommended Capital Improvement Program and proposed Capital Budget to the County Executive by September for his consideration in preparing the annual County budget.

The Capital Budget is a separate portion of the total County budget for the coming fiscal year. It represents the first-year implementation of projects in the six-year Capital Improvement Program. The Capital Budget is developed separately from the operating budget of the County for several reasons. Capital improvement projects usually involve substantial expenditures which may be required over a period of years.

Development of a six-year Capital Improvement Program is an effective way to plan for future physical improvements and to analyze both the expenditures that will be required to finance these improvements and the potential impacts of the projects at an early stage. It also sets priorities for capital improvements and thus ensures that the most critical needs are met first.

The capital programming strategy considers and balances the County's ability to both complete previously authorized projects and undertake new projects. Financial, as well as operational capabilities are assessed, and capital borrowing targets are established.

For the 2026 Capital Budget, projects were prioritized by the following tests:

- **Health and Safety** - Projects which have a direct relationship to reducing hazards to the health and safety of County residents or employees. This is considered to be the highest priority criterion in the review process.
- **Previous Commitment** - Multi-year projects which were authorized in prior years and require necessary funding to complete the entire project.
- **Legal or Governmental Mandates** - Projects which the County is required to undertake by law or court order, or under federal or state mandate.
- **Special Considerations** - Projects which do not meet the above tests but which warrant further consideration due to special circumstances, such as the loss of outside funding if the project is not undertaken.

The 2026 Budget contains authorizations for: eighteen (18) Highway and Bridge projects; eight (8) Buildings & Grounds projects; two (2) Central Police Services projects; two (2) Environment and Planning projects; two (2) Homeland Security and Emergency Services projects; two (2) Information & Support Services projects; two (2) Buffalo & Erie County Public Library projects; six (6) Parks and Recreation projects; three (3) SUNY Erie projects; one (1) Health project; one (1) Personnel project; and three (3) external agency project. Also included is the annual contribution to the Public Art Fund as required by Local Law Intro. 2-2 (2023).

Table 1 summarizes projects in the 2026 Capital Budget. It totals \$121,962,767 in spending including \$93,038,247 in county-share spending. The bonded component is \$72,850,200. This table includes the project title in each project classification, a column showing the county six-year total project cost for the projects programmed in 2026, and a column showing the Capital Budget allocations in 2026. Brief descriptions of these projects follow Table 1.

Following the description of projects included in the 2026 Capital Budget are a series of tables which represent the six-year Capital Improvement Program. The 2026-2031 Capital Improvement Program totals \$925,764,767. It is summarized in Table 2 by department. Schedules showing the six-year Capital Improvement Program projects for each department are provided in Tables 3 through 8.

TABLE 1
2026 CAPITAL PROJECTS

		2026 FUNDING BREAKDOWN				
	ESTIMATED TOTAL PROJECT COST (2026-2031)	CAPITAL BUDGET ALLOCATION IN 2026	BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<u>I. HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND</u>						
2026 CAPITAL OVERLAY	\$ 54,000,000	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ -
2026 ENGINEERING CAPITAL OVERLAY	56,000,000	6,000,000	6,000,000	-	-	-
PRESERVATION OF ROADS - CONSTRUCTION - MAPLE RD	3,000,000	3,000,000	3,000,000	-	-	-
FEDERAL AID - ROAD CONSTRUCTION - WILLIAM ST (TRANSIT TO BOWEN)	6,616,000	6,616,000	1,323,200	5,292,800	-	-
FEDERAL AID - ROAD CONSTRUCTION - ABBOTT RD	5,100,000	5,100,000	1,020,000	4,080,000	-	-
FEDERAL AID BRIDGE REPLACEMENT- CONSTRUCTION - BRIDGENY	30,857,000	12,180,000	611,000	11,569,000	-	-
VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS	27,000,000	2,000,000	2,000,000	-	-	-
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	1,800,000	1,800,000	664,000	1,136,000	-	-
HIGHWAY SAFETY IMPROVEMENTS	5,400,000	400,000	-	-	400,000	-
ON CALL GENERAL, CIVIL & GEOTECHNICAL SERVICES	2,750,000	250,000	-	-	250,000	-
PRESERVATION OF BRIDGES & CULVERTS CONSTRUCTION - REPAIR & REHABILITATION OF FLAGGED BRIDGES & CULVERTS	1,950,000	200,000	-	-	200,000	-
PRESERVATION OF LARGE CULVERTS - DESIGN	5,650,000	650,000	650,000	-	-	-
PRESERVATION OF LARGE CULVERTS - CONSTRUCTION	58,800,000	2,000,000	2,000,000	-	-	-
LARGE CULVERT/SMALL BRIDGE & PEDESTRIAN BRIDGE INSPECTION PROGRAM - COUNTYWIDE	1,550,000	300,000	-	-	300,000	-
ROAD SLIDE CONSTRUCTION - HOPKINS ROAD	4,300,000	4,300,000	4,300,000	-	-	-
2026 IT & GIS SERVICES	1,200,000	200,000	-	-	200,000	-
FEDERAL AID - ROAD CONSTRUCTION - WILLIAM ST (TAMARK TO UNION)	6,060,000	6,060,000	1,162,000	4,898,000	-	-
PRESERVATION OF ROADS - GENERAL ROAD DESIGN PROGRAM	13,250,000	750,000	750,000	-	-	-
<u>TOTAL HIGHWAY & BRIDGE PROJECTS</u>	<u>\$ 285,283,000</u>	<u>\$ 60,806,000</u>	<u>\$ 23,480,200</u>	<u>\$ 26,975,800</u>	<u>\$ 10,350,000</u>	<u>\$ -</u>
<u>II. BUILDINGS & GROUNDS</u>						
COUNTYWIDE ROOF & BUILDING ENVELOPE IMPROVEMENTS	\$ 16,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
PRESERVATION OF COUNTY BUILDINGS & FACILITIES	8,250,000	750,000	750,000	-	-	-
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING & MISCELLANEOUS IMPROVEMENTS	10,500,000	500,000	-	-	500,000	-
COUNTY WIDE CODE & ENVIRONMENTAL COMPLIANCE	1,350,000	350,000	-	-	350,000	-
RATH BUILDING IMPROVEMENTS	3,800,000	500,000	-	-	500,000	-
2026 ENERGY CONSERVATION IMPLEMENTATION INITIATIVES	2,000,000	2,000,000	2,000,000	-	-	-
ERIE COUNTY CORRECTIONAL FACILITY RENOVATIONS	470,000,000	20,000,000	20,000,000	-	-	-
BUFFALO CONVENTION CENTER IMPROVEMENTS	21,265,633	3,765,633	-	-	3,765,633	-
<u>TOTAL BUILDINGS & GROUNDS</u>	<u>\$ 533,165,633</u>	<u>\$ 28,865,633</u>	<u>\$ 23,750,000</u>	<u>\$ -</u>	<u>\$ 5,115,633</u>	<u>\$ -</u>
<u>III. CENTRAL POLICE SERVICES</u>						
REFRESH OF E-911 SYSTEM EQUIPMENT AND RENEWAL OF 911 LICENSING	\$ 10,850,000	\$ 2,170,000	\$ 2,170,000	\$ -	\$ -	\$ -
FURNISH THE EMERGENCY OPERATIONS CENTER AS A SECONDARY 911 CALL CENTER	2,500,000	2,500,000	2,500,000	-	-	-
<u>TOTAL CENTRAL POLICE SERVICES</u>	<u>\$ 13,350,000</u>	<u>\$ 4,670,000</u>	<u>\$ 4,670,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>IV. ENVIRONMENT & PLANNING</u>						
AGRIBUSINESS PARK	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -
RENAISSANCE COMMERCE PARK	2,500,000	2,500,000	2,500,000	-	-	-
<u>TOTAL ENVIRONMENT & PLANNING</u>	<u>\$ 3,100,000</u>	<u>\$ 3,100,000</u>	<u>\$ 3,100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TABLE 1
2026 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2026-2031)	CAPITAL BUDGET ALLOCATION IN 2026	2026 FUNDING BREAKDOWN			
			BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<u>V. HOMELAND SECURITY & EMERGENCY SERVICES</u>						
EMERGENCY OPERATIONS CENTER EXPANSION REQUIRED FOR SENCONDARY 911 CALL CENTER	\$ 6,000,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -
REGIONAL COMMUNICATIONS TRUNKED RADIO SYSTEM	20,000,000	10,000,000	10,000,000	-	-	-
<u>TOTAL HOMELAND SECURITY & EMERGENCY SERVICES</u>	<u>\$ 26,000,000</u>	<u>\$ 11,100,000</u>	<u>\$ 11,100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>VI. INFORMATION & SUPPORT SERVICES</u>						
SAP UPGRADE	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
TELECOMMUNCATION & CORE REPLACEMENTS	750,000	750,000	-	-	750,000	-
<u>TOTAL INFORMATION & SUPPORT SERVICES</u>	<u>\$ 2,750,000</u>	<u>\$ 2,750,000</u>	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 750,000</u>	<u>\$ -</u>
<u>VII. LIBRARY</u>						
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENT & UPGRADES	\$ 12,500,000	2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
SHIPPING & MAINTENANCE VEHICLE REPLACEMENT PROGRAM	480,000	160,000	\$ -	-	160,000	-
<u>TOTAL LIBRARY</u>	<u>\$ 12,980,000</u>	<u>\$ 2,160,000</u>	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 160,000</u>	<u>\$ -</u>
<u>VIII. PARKS, RECREATION & FORESTRY</u>						
COUNTYWIDE PARKS IMPROVEMENTS & ADA ACCESSIBILITY	\$ 8,500,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
COUNTYWIDE SHELTERS, BUILDINGS & RESTROOMS	11,000,000	1,000,000	1,000,000	-	-	-
COUNTYWIDE ROADS, PATHWAYS & PARKING LOT IMPROVEMENTS	1,900,000	400,000	-	-	400,000	-
COMO PARK MAINTENANCE AREA RENOVATIONS	4,250,000	250,000	-	-	250,000	-
VEHICLE & EQUIPMENT REPLACEMENT	3,250,000	250,000	-	-	250,000	-
COUNTYWIDE PARK AMENITIES	750,000	125,000	-	-	125,000	-
<u>TOTAL PARKS, RECREATION & FORESTRY</u>	<u>\$ 29,650,000</u>	<u>\$ 3,025,000</u>	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 1,025,000</u>	<u>\$ -</u>
<u>IX. SUNY ERIE COMMUNITY COLLEGE</u>						
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3A	\$ 11,000,000	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ -
SUNY ERIE NORTH - SALT BARN	1,500,000	1,500,000	750,000	750,000	-	-
SUNY ERIE NORTH - ENERGY IMPLEMENTATION	5,000,000	1,000,000	-	500,000	500,000	-
<u>TOTAL SUNY ERIE COMMUNITY COLLEGE</u>	<u>\$ 17,500,000</u>	<u>\$ 3,500,000</u>	<u>\$ 750,000</u>	<u>\$ 1,750,000</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>
<u>X. OTHER</u>						
HEALTH - REPLACING AGING INSTRUMENT- TRIPLE QUADRAPOLE MASS SPECTROMETER	\$ 552,000	\$ 552,000	\$ -	\$ 198,720	\$ 353,280	\$ -
PERSONNEL - HUMAN CAPITAL MANAGEMENT ENHANCEMENTS & ANCILLARY IT SYSTEM DEVELOPMENT	625,000	625,000	-	-	625,000	-
EXTERNAL - ROYCROFT CAMPUS PRINT SHOP – TOWER ENTRYWAY RESTORATION	173,400	173,400	-	-	173,400	13,200
EXTERNAL - SPECTRUM HEALTH - 1280 MAIN STREET REVITALIZATION	400,000	400,000	-	-	400,000	-
EXTERNAL - JEWISH FEDERATION - ADLER CHAPEL CONSTRUCTION	100,000	100,000	-	-	100,000	308,046
PUBLIC ART LOCAL LAW - CONTRIBUTION	135,734	135,734	-	-	135,734	-
<u>TOTAL OTHER</u>	<u>\$ 1,986,134</u>	<u>\$ 1,986,134</u>	<u>\$ -</u>	<u>\$ 198,720</u>	<u>\$ 1,787,414</u>	<u>\$ 321,246</u>
<u>TOTAL CAPITAL PROJECTS</u>	<u>\$ 925,764,767</u>	<u>\$ 121,962,767</u>	<u>\$ 72,850,200</u>	<u>\$ 28,924,520</u>	<u>\$ 20,188,047</u>	<u>\$ 321,246</u>

VII.**LIBRARY****Buffalo & Erie County Public Library – Various Improvements and Upgrades –**

This project will fund improvements include, but 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: \$2,000,000

Shipping & Maintenance Vehicle Replacement Program – This project is to replace delivery/materials shipping vehicles and/or maintenance vehicles with snow/plow equipment. The library on average moves approximately 90,000 boxes of library material/items amongst libraries within the County.

Pay-As-You-Go Project: \$160,000

VIII. PARKS, RECREATION & FORESTRY

Countywide Parks Improvements & ADA Accessibility – The work of this project is in accordance with the recommendations of the 2019 master plan and forestry management plan, and will provide improvements to, but not necessarily limited to, preservation, enhancement, and improvement of existing system assets and landscape settings.

Bonded Project: \$1,000,000

Countywide Shelter, Building & Restrooms – This project 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: \$1,000,000

Countywide Roads, Pathways & Parking Lot Improvements – This project will include the resurfacing, rehabilitation, and building of various roads, pathways, trail linkage, and parking lots within the county park system. This project would include but not limited to funding for a large project at Ellicott Creek Park (maintenance area).

Pay-As-You-Go Project: \$400,000

TABLE 2
SUMMARY OF 2026 - 2031 CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT	BUDGET			CAPITAL PROGRAM			TOTAL COSTS
	2026	2027	2028	2029	2030	2031	
HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND	\$ 60,806,000	\$ 58,827,000	\$ 41,175,000	\$ 40,950,000	\$ 41,975,000	\$ 41,550,000	\$ 285,283,000
BUILDINGS & GROUNDS	28,865,633	460,600,000	11,000,000	10,750,000	11,100,000	10,850,000	533,165,633
CENTRAL POLICE SERVICES	4,670,000	2,170,000	2,170,000	2,170,000	2,170,000	-	13,350,000
ENVIRONMENT & PLANNING	3,100,000	-	-	-	-	-	3,100,000
HOMELAND SECURITY & EMERGENCY SERVICES	11,100,000	14,900,000	-	-	-	-	26,000,000
INFORMATION & SUPPORT SERVICES	2,750,000	-	-	-	-	-	2,750,000
LIBRARY	2,160,000	3,000,000	1,660,000	4,000,000	2,160,000	-	12,980,000
PARKS	3,025,000	6,225,000	6,975,000	4,225,000	4,975,000	4,225,000	29,650,000
SUNY ERIE	3,500,000	9,000,000	5,000,000	-	-	-	17,500,000
OTHER	1,986,134	-	-	-	-	-	1,986,134
TOTAL PROJECTS	\$ 121,962,767	\$ 554,722,000	\$ 67,980,000	\$ 62,095,000	\$ 62,380,000	\$ 58,825,000	\$ 925,764,767

TABLE 3
HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
2026 CAPITAL OVERLAY	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 54,000,000
2026 ENGINEERING CAPITAL OVERLAY	6,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	56,000,000
PRESERVATION OF ROADS - CONSTRUCTION - MAPLE RD	3,000,000	-	-	-	-	-	3,000,000
FEDERAL AID - ROAD CONSTRUCTION - WILLIAM ST (TRANSIT TO BOWEN)	6,616,000	-	-	-	-	-	6,616,000
FEDERAL AID - ROAD CONSTRUCTION - ABBOTT RD	5,100,000	-	-	-	-	-	5,100,000
FEDERAL AID BRIDGE REPLACEMENT- CONSTRUCTION - BRIDGENY	12,180,000	18,677,000	-	-	-	-	30,857,000
VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	27,000,000
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	1,800,000	-	-	-	-	-	1,800,000
HIGHWAY SAFETY IMPROVEMENTS	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,400,000
ON CALL GENERAL, CIVIL & GEOTECHNICAL SERVICES	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000
PRESERVATION OF BRIDGES & CULVERTS CONSTRUCTION - REPAIR & REHABILITATION OF FLAGGED BRIDGES & CULVERTS	200,000	350,000	350,000	350,000	350,000	350,000	1,950,000
PRESERVATION OF LARGE CULVERTS - DESIGN	650,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,650,000
PRESERVATION OF LARGE CULVERTS - CONSTRUCTION	2,000,000	10,600,000	11,000,000	11,400,000	11,800,000	12,000,000	58,800,000
LARGE CULVERT/SMALL BRIDGE & PEDESTRIAN BRIDGE INSPECTION PROGRAM - COUNTYWIDE	300,000	-	625,000	-	625,000	-	1,550,000
ROAD SLIDE CONSTRUCTION - HOPKINS ROAD (CR87)	4,300,000	-	-	-	-	-	4,300,000
2026 IT & GIS SERVICES	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
FEDERAL AID - ROAD CONSTRUCTION - PIN 5764 11 WILLIAM ST (TAMARK TO UNION)	6,080,000	-	-	-	-	-	6,080,000
PRESERVATION OF ROADS - GENERAL ROAD DESIGN PROGRAM	750,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	13,250,000
TOTAL	\$ 60,806,000	\$ 58,827,000	\$ 41,175,000	\$ 40,950,000	\$ 41,975,000	\$ 41,550,000	\$ 285,283,000

TABLE 4
BUILDINGS & GROUNDS
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
COUNTYWIDE ROOF & BUILDING ENVELOPE IMPROVEMENTS	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 16,000,000
PRESERVATION OF COUNTY BUILDINGS & FACILITIES	750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,250,000
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING & MISCELLANEOUS IMPROVEMENTS	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000
COUNTY WIDE CODE & ENVIRONMENTAL COMPLIANCE	350,000	100,000	350,000	100,000	350,000	100,000	1,350,000
RATH BUILDING IMPROVEMENTS	500,000	500,000	650,000	650,000	750,000	750,000	3,800,000
2026 ENERGY CONSERVATION IMPLEMENTATION INITIATIVES	2,000,000	-	-	-	-	-	2,000,000
ERIE COUNTY CORRECTIONAL FACILITY RENOVATIONS	20,000,000	450,000,000	-	-	-	-	470,000,000
BUFFALO CONVENTION CENTER IMPROVEMENTS	3,765,633	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	21,265,633
TOTAL	\$ 28,865,633	\$ 460,600,000	\$ 11,000,000	\$ 10,750,000	\$ 11,100,000	\$ 10,850,000	\$ 533,165,633

TABLE 5
CENTRAL POLICE SERVICES
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
REFRESH OF E-911 SYSTEM EQUIPMENT AND RENEWAL OF 911 LICENSING	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ -	\$ 10,850,000
FURNISH THE EMERGENCY OPERATIONS CENTER AS A SECONDARY 911 CALL CENTER	2,500,000	-	-	-	-	-	2,500,000
TOTAL	\$ 4,670,000	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ -	\$ 13,350,000

TABLE 6
ENVIRONMENT & PLANNING
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
AGRIBUSINESS PARK	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
RENAISSANCE COMMERCE PARK	2,500,000	-	-	-	-	-	2,500,000
TOTAL	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000

**TABLE 7
HOMELAND SECURITY & EMERGENCY SERVICES
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
EMERGENCY OPERATIONS CENTER EXPANSION REQUIRED FOR SENCONDARY 911 CALL CENTER	\$ 1,100,000	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
REGIONAL COMMUNICATIONS TRUNKED RADIO SYSTEM	10,000,000	10,000,000	-	-	-	-	20,000,000
TOTAL	\$ 11,100,000	\$ 14,900,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000,000

**TABLE 8
INFORMATION & SUPPORT SERVICES
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
SAP UPGRADE	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TELECOMMUNICATION & CORE REPLACEMENTS	750,000	-	-	-	-	-	750,000
TOTAL	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000

**TABLE 9
LIBRARY
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENT & UPGRADES	\$ 2,000,000	\$ 3,000,000	\$ 1,500,000	\$ 4,000,000	\$ 2,000,000	\$ -	\$ 12,500,000
SHIPPING & MAINTENANCE VEHICLE REPLACEMENT PROGRAM	160,000	-	160,000	-	160,000	-	480,000
TOTAL	\$ 2,160,000	\$ 3,000,000	\$ 1,660,000	\$ 4,000,000	\$ 2,160,000	\$ -	\$ 12,980,000

**TABLE 10
PARKS, RECREATION & FORESTRY
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
COUNTYWIDE PARKS IMPROVEMENTS & ADA ACCESSIBILITY	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,500,000
COUNTYWIDE SHELTERS, BUILDINGS & RESTROOMS	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
COUNTYWIDE ROADS, PATHWAYS & PARKING LOT IMPROVEMENTS	400,000	-	750,000	-	750,000	-	1,900,000
COMO PARK MAINTENANCE AREA RENOVATIONS	250,000	2,000,000	2,000,000	-	-	-	4,250,000
VEHICLE & EQUIPMENT REPLACEMENT	250,000	600,000	600,000	600,000	600,000	600,000	3,250,000
COUNTYWIDE PARK AMENITIES	125,000	125,000	125,000	125,000	125,000	125,000	750,000
TOTAL	\$ 3,025,000	\$ 6,225,000	\$ 6,975,000	\$ 4,225,000	\$ 4,975,000	\$ 4,225,000	\$ 29,850,000

**TABLE 11
SUNY ERIE
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3A	\$ 1,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 11,000,000
SUNY ERIE NORTH - SALT BARN	1,500,000	-	-	-	-	-	1,500,000
SUNY ERIE NORTH - ENERGY IMPLEMENTATION	1,000,000	4,000,000	-	-	-	-	5,000,000
TOTAL	\$ 3,500,000	\$ 9,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 17,500,000

**TABLE 12
OTHER
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
HEALTH - REPLACING AGING INSTRUMENT- TRIPLE QUADRAPOLE MASS SPECTROMETER	\$ 552,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 552,000
PERSONNEL - HUMAN CAPITAL MANAGEMENT ENHANCEMENTS & ANCILLARY IT SYSTEM DEVELOPMENT	625,000	-	-	-	-	-	625,000
EXTERNAL - ROYCROFT CAMPUS PRINT SHOP - TOWER ENTRYWAY RESTORATION	173,400	-	-	-	-	-	173,400
EXTERNAL - SPECTRUM HEALTH - 1280 MAIN STREET REVITALIZATION	400,000	-	-	-	-	-	400,000
EXTERNAL - JEWISH FEDERATION - ADLER CHAPEL CONSTRUCTION	100,000	-	-	-	-	-	100,000
PUBLIC ART LOCAL LAW - CONTRIBUTION	135,734	-	-	-	-	-	135,734
TOTAL	\$ 1,986,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,986,134