



2014 Proposed Budget

Operating and Grants - by Line Item Per SAP Structure



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

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

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2014 Proposed Budget

SAP Account	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	2013 Library Budget			2014 Library Budget						
				Res 2012-44 Library Adpt Budget	Encumb. /Adjusts /Revisions	Adjusted Budget	Library Budget Request	County Exec Changes	County Executive Proposed	Change from 2013 Library Adopted			
										Dollars	Percent		
as of 9/30/2013													
Operating Revenue													
LIBRARY REAL PROPERTY TAX	400020	22,171,833	18,171,833	19,872,457	22,172,457	0	22,172,457	22,172,457	415,867	22,588,324	415,867	1.88%	Reflects County Executive 4-year plan's allocation of property tax base growth impact on the Library Tax Levy. The Library portion of the average County Property Tax rate per \$1,000 of equalized full market value remains unchanged at \$0.47 per 1,000 value. Tax base growth is estimated at 1.88%.
USE OF FUND BALANCE	402190				710,639	664,754	1,375,393	852,555	0	852,555	141,916	20.0%	
STATE AID-FR LIB INCL INCENT AID	408140	1,668,627	1,626,848	1,660,082	1,660,083	81,344	1,741,427	1,741,427	0	1,741,427	81,344	4.9%	NY State's adopted 2013-14 Budget included a modest restoration of library aid (up 4.9% over 2012-2013). Total funding is now at the same level as it was in the mid-1990's. 2014 NYS aid estimate is based upon the 2013-14 State Adopted Budget.
STATE AID-TO MEMBER LIBRARIES	408150	274,542	234,444	243,139	243,139	11,926	255,065	255,065	0	255,065	11,926	4.9%	
STATE AID-OTHR	408160			175,000	0	128,000	128,000	0	0	0	0	n/a	
LIBRARY CHARGES-FINES (Central & Buffalo Libraries only)	419000	353,559	282,537	292,383	303,219	0	303,219	325,277	0	325,277	22,058	7.3%	SAP library charges/fine revenue reflects activity generated at the Central Library and Buffalo Branch Libraries only. Fine/charge revenue generated at libraries outside Buffalo are collected directly by each library. Fine revenue returned to the System by libraries outside Buffalo to support their labor expense under the Centralized Human Resources Program (CHR) is recorded at the end of the year via the "Refunds-Cont Library" line.
REFUNDS FROM CONTRACT LIBRARIES	419010	590,871	447,266	366,446	365,791	0	365,791	398,231	0	398,231	32,440	8.9%	
RENT RL PROP-AUDITORIUM (Central Library)	420510	13,343	12,986	14,946	16,000	0	16,000	16,000	0	16,000	0	0.0%	
COMMISSIONS-TEL BOOTH / VEND/FOOD SVC (Central & Buffalo Libraries)	420530	22,521	22,209	21,451	22,440	0	22,440	20,640	0	20,640	(1,800)	-8.0%	All but two payphone were removed by telcom company (decreased usage); vending revenue impacted by lower FTE count at central library.
OTHER DEPT INCOME-COPIES (Central & Buffalo Libraries)	422000	27,278	22,903	22,448	22,040	0	22,040	25,137	0	25,137	3,097	14.1%	Increased public usage
REFUND OF PRIOR YEAR EXPENSES	423000	81,508	89,889	47,311	10,000	0	10,000	10,000	0	10,000	0	0.0%	
INTEREST & EARNINGS REGULAR	445030	18,965	25,854	14,026	15,000	0	15,000	15,000	0	15,000	0	0.0%	
MISCELLANEOUS RECEIPTS (Includes County Revenue Subsidy)	466000	3,027,243	1,356	2,001,082	0	0	0	0	0	0	0	n/a	2010 amount included the \$3 million revenue subsidy approved by the Erie County Legislature in December 2010 to support the 2011 Budget. The 2012 amount was Erie County's \$2 million interfund revenue subsidy, which was subsequently rolled back into the Library Tax line in 2013.
NSF CHECK FEES (Central & Buffalo Libraries)	466010	80	0	0	15	0	15	15	0	15	0	0.0%	

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										Dollars	Percent			
				as of 9/30/2013										
MINOR SALE OTHER (Central & Buffalo Libraries)	466020	40,735	9,038	9,059	10,223	0	10,223	8,972	0	8,972	(1,251)	-12.2%	Decreased public purchases of convenience items such as thumb drives	
MINOR SALE BOOK BAGS (Central & Buffalo Libraries)	466030	2,802	2,430	1,897	2,000	0	2,000	1,500	0	1,500	(500)	-25.0%		
MINOR SALE PRINTING (Central & Buffalo Libraries)	466040	40,110	39,298	41,870	40,999	0	40,999	42,406	0	42,406	1,407	3.4%	Increased public usage	
REFUND CONTRACT LIB. RETIREMENT	466170	846	4,998	5,087	0	0	0	0	0	0	0	n/a		
MISC. DEPARTMENTAL INCOME	467000	3,067	2,553	4,024	4,000	0	4,000	4,000	0	4,000	0	0.0%		
OTHER CONTRIBUTION	479100	0	0	258,000	100,000	0	100,000	100,000	0	100,000	0	0.0%	2012's amount reflected the extremely successful "Bucks for Books" campaign sponsored by the Buffalo News which included extensive donated advertising. In 2013 and 2014, \$100,000 is budgeted as the target for a Bucks for Books campaign without the benefit of extensive donated advertising.	
SUBTOTAL OPERATING REVENUE	28,337,930	20,996,442	25,050,708	25,698,045	886,024	26,584,069	25,988,682	415,867	26,404,549	706,504	2.7%			

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										Dollars	Percent	
as of 9/30/2013												
Operating Expense												
FULL-TIME WAGES	500000	9,208,125	7,715,539	7,703,173	8,135,401	0	8,135,401	8,208,797	0	8,208,797	73,396	0.9%
PART-TIME WAGES	500010	3,504,311	3,201,940	3,237,113	3,987,221	(275,000)	3,712,221	3,793,921	0	3,793,921	(193,300)	-4.8%
REGULAR PART-TIME WAGES	500020	1,069,837	1,007,900	855,063	840,011	0	840,011	1,004,008	0	1,004,008	163,997	19.5%
SEASONAL EMPLOYEE WAGES	500030	45,176	63,978	41,506	81,686	0	81,686	0	0	0	(81,686)	-100.0%
SHIFT DIFFERENTIAL	500300	15,089	15,345	15,515	15,000	0	15,000	15,000	0	15,000	0	0.0%
HOLIDAY WORKED	500330	14,473	11,103	14,288	15,000	0	15,000	15,000	0	15,000	0	0.0%
OTHER EMPLOYEE PAYMENTS	500350	42,922	143,575	26,948	50,000	0	50,000	50,000	0	50,000	0	0.0%
OVERTIME	501000	189,919	193,220	169,370	190,000	0	190,000	190,000	0	190,000	0	0.0%
SUBTOTAL SALARIES & WAGES		14,089,854	12,352,600	12,062,977	13,314,319	(275,000)	13,039,319	13,276,726	0	13,276,726	(37,593)	-0.3%
FRINGE BENEFITS: Include employer benefit costs for all libraries.	502000	5,435,589	5,374,974	5,954,031	6,538,150	0	6,538,150	6,709,148	5,402	6,714,550	176,400	2.7%
TOTAL LABOR AND BENEFIT COSTS		19,525,443	17,727,574	18,017,009	19,852,469	(275,000)	19,577,469	19,985,874	5,402	19,991,276	138,807	0.7%
SERVICE RESTORATION REQUEST	504999	0	0		0				415,867	415,867	0	n/a
OFFICE SUPPLIES (for all libraries)	505000	82,120	77,746	78,118	102,070		102,070	103,900	0	103,900	1,830	1.8%
CLOTHING SUPPLIES	505200	2,272	128	2,890	3,350	1,782	5,132	3,350	0	3,350	0	0.0%
AUTO SUPPLIES	505600	5,753	6,374	7,708	5,650	2,500	8,150	8,150	0	8,150	2,500	44.2%
MEDICAL SUPPLIES	505800	421	115	68	1,300		1,300	1,250	0	1,250	(50)	-3.8%
REPAIRS & MAINTENANCE	506200	89,818	77,873	91,750	89,200	816	90,016	87,950	0	87,950	(1,250)	-1.4%
HIGHWAY SUPPLIES (rock salt)	506400	6,911	7,758	5,392	11,500		11,500	11,500	0	11,500	0	0.0%
LOCAL MILEAGE REIMBURSEMENT	510000	6,068	9,796	14,368	12,500		12,500	14,000	0	14,000	1,500	12.0%
OUT OF AREA TRAVEL	510100	24,286	11,462	14,327	15,000		15,000	15,000	0	15,000	0	0.0%
TRAINING & EDUCATION	510200	32,719	20,165	39,474	50,690	25	50,715	58,590	0	58,590	7,900	15.6%
UTILITY CHARGES Water/Sewer/ phone/Data Lines/Internet Access. See Interfund Enterprise Utility Line for Electric, NGas & Fuel Oil	515000	180,896	202,702	248,021	257,832		257,832	269,276	0	269,276	11,444	4.4%

Assumes 3% contracted COLA for AFSCME employees; a \$0.50 per hour increase in Page & Sr. Page wages related to the 2014 increase in the NY State minimum wage; step increases; and no wage rate changes for remaining bargaining units as no other contracts are in place for 2014. Also incorporates reclassifications and restructuring in vacant positions. Total position count decreases 41 vs the 2013 budget as adopted in December 2012, changing from 853 (182 Full time, 626 Part time, 34 Regular Part time, and 11 Seasonal) to the 2014 proposed count of 812 (188 Full time, 589 Part Time and 35 RPT Positions).

See Fringe Benefit Detail below.

Funding to support library operations including additional open hours/programming and outreach services. Outreach services will also be improved through the proposed county capital budget which funds a modern-day bookmobile equipped with wireless technology to serve those areas of Erie County without a library.

Increased tire prices a key factor.

Increase reflects more movement of staff between facilities to maintain coverage and offer programs.

Increase is for NY State Assn of Library Boards dues paid every third year.

Most of cost change is to provide increased bandwidth to the heaviest computer use libraries. All telecom costs are net of 61% E-rate discounts.

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as of 9/30/2013												
CONTRACTUAL PAYMENTS												
AMHERST PUBLIC	516010	6,128	60,000		36,000	36,000		0		0	n/a	
ANGOLA PUBLIC 2	516010		5,000		3,000	3,000		0		0	n/a	
AURORA TOWN PUBLIC 1,2	516010		5,000		3,000	3,000		0		0	n/a	
BOSTON FREE	516010		5,569		3,000	3,000		0		0	n/a	
CHEEKTOWAGA PUBLIC	516010	10,742				0		0		0	n/a	
CLARENCE PUBLIC	516010		15,000		9,000	9,000		0		0	n/a	
COLLINS PUBLIC 1,2	516010		5,000		3,000	3,000		0		0	n/a	
CONCORD PUBLIC 2	516010		5,000		3,000	3,000		0		0	n/a	
EDEN PUBLIC 2	516010				3,000	3,000		0		0	n/a	
ELMA PUBLIC	516010	750	5,000		3,000	3,000		0		0	n/a	
EWELL FREE-ALDEN 2	516010		5,000	1,666	3,000	4,666	882	0	882	(784)	-47.1%	
GRAND ISLAND MEMORIAL	516010		2,000		3,000	3,000		0		0	n/a	
HAMBURG PUBLIC 2	516010				3,000	3,000		0		0	n/a	
LANCASTER PUBLIC 1,2	516010		5,000		6,000	6,000		0		0	n/a	
MARILLA FREE 1,2	516010		5,000		3,000	3,000		0		0	n/a	
NEWSTEAD PUBLIC - AKRON 1,2	516010		15,000		9,000	9,000		0		0	n/a	
NORTH COLLINS PUBLIC	516010		5,000	949	3,000	3,949		0		(949)	n/a	
ORCHARD PARK PUBLIC 1,2	516010		5,000		4,000	4,000		0		0	n/a	
TONAWANDA PUBLIC CITY	516010	1,689			3,000	3,000		0		0	n/a	
TONAWANDA TOWN PUBLIC 1,2	516010		30,000		7,000	7,000		0		0	n/a	
WEST SENECA PUBLIC 2	516010				6,000	6,000		0		0	n/a	
PROF SERV CONTRACT & FEES	516020	778,171	1,209,853	919,408	1,015,689	1,171,179	1,186,868	1,029,788	0	1,029,788	14,099	1.4%
MAINTENANCE CONTRACTS	516030	76,840	73,168	67,257	97,780	9,962	107,742	105,180	0	105,180	7,400	7.6%
OTHER EXPENSES	530000	182,604	158,450	118,600	178,950	14,883	193,833	151,350	0	151,350	(27,600)	-15.4%
RENTAL CHARGES	545000	1,484	1,376	4,457	4,369	400	4,769	4,769	0	4,769	400	9.2%
INSURANCE PREMIUMS	555050	41,654	24,568	46,752	50,000	15,353	65,353	55,000	0	55,000	5,000	10.0%
LOCAL SHARE GRANT MATCH	559000	186,750	235,504	0	0	594,324	594,324	0	0	0	0	n/a
BUILDING IMPROVEMENTS	561250	0	0	0	0	12,950	12,950	0	0	0	0	n/a

Adjusted budget includes non-recurring NY State "Bullet Aid" sponsored by Senators Galivan, Grisanti, and Ranzenhofer to assist the libraries located in their districts, with an emphasis on public access to and use of technology.

Most of increase represents RFID system maintenance expense as libraries are added to the RFID system.

Most of the increase is for computer equipment maintenance.

Reduced purchase of book care supplies; media cases; and library cards.

Directors & Officers and related policies - does not include general liability (like the County, the library does not maintain general liability insurance coverage and incurs tort related legal expense budgeted in the professional services line).

2013 Adjusted budget includes previously authorized grant match for RFID, Dudley Library and Central Library 2nd floor west projects.

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as of 9/30/2013												
LAB & TECH EQUIP (includes software updates)	561410	131,938	83,753	236,594	50,268	341,192	391,460	65,145	0	65,145	14,877	29.6%
FURNITURE, FIXTURES & OFFICE EQUIP.	561420	5,065	14,948	0	0	0	0	0	0	0	0	n/a
BUILDINGS & GROUNDS EQUIPMENT	561430	674	0	0	0	10,000	10,000	0	0	0	0	n/a
MOTOR VEHICLE EQUIPMENT	561440				0	65,000	65,000	0	0	0	0	n/a
LIBRARY BOOKS & MEDIA	561450	3,524,441	3,519,006	2,897,627	3,058,000	309,472	3,367,472	3,004,000	0	3,004,000	(54,000)	-1.8%
INTERFUND-UTILITY ENTERPRISE FUND for Electric, NGas & Fuel Oil (Most contract libraries are included in the electric and all are in the Natural gas pool)	575040	994,651	916,475	737,367	847,843	0	847,843	926,141	0	926,141	78,298	9.2%
INTERDEPT-LIBRARY SERVICES (To Corrections Center, Holding Facility and Buildings & Grounds (Court Storage))	942000	(299,946)	(299,946)	(299,946)	(299,946)	0	(299,946)	(203,329)	0	(203,329)	96,617	-32.2%
INTERDEPT-Purchasing Svcs	910600		31,274	34,954	36,592	0	36,592	36,592	(8,371)	28,221	(8,371)	-22.9%
INTERDEPT-Fleet Svcs (including fuel)	910700		36,156	40,465	40,360	0	40,360	40,360	5,756	46,116	5,756	14.3%
INTERDEPT-DISS	980000	214,565	169,185	218,287	213,964	0	213,964	213,964	(2,787)	211,177	(2,787)	-1.3%
TOTAL OPERATING EXPENDITURES		25,812,468	24,317,900	23,718,518	25,698,045	1,390,838	27,088,883	25,988,682	415,867	26,404,549	290,637	1.1%

Majority of increase related to authority control updates; laptop security; and Envisionware software updates.

\$100,000 of this cost is budgeted to be supported by donations. Reduction reflects savings due to switching from print to electronic reference materials in the Holding Center and Correctional Facility (services to these facilities are fully reimbursed by the County via interdept. charge reimbursement which is reduced by an equal amount).

See Interfund Utilities Detail below.

Two factors impact the decrease. 1) A change in staffing pattern utilizing a Library Associate supervised by a Librarian at the Central Library; and 2) savings due to switching to electronic reference materials in the Holding Center and Correctional Facility (reduces library materials expense that is reimbursed via interdept. charge)

Erie County assesses these charges for services provided, which include the SAP financial/personnel system; fuel for shipping and maintenance vehicles and purchasing services.

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as of 9/30/2013												
Fringe Benefit Detail												
Fringe Benefits (Undistributed)	502000	0	(1,412)	0	(26,926)	0	(26,926)	0	5,402	5,402	32,328	n/a
Employer FICA - REGULAR	502010	872,468	762,998	744,812	835,687	0	835,687	823,161	0	823,161	(12,526)	-1.5%
Employer FICA - MEDICARE	502020	204,071	178,442	174,961	193,032	0	193,032	192,486	0	192,486	(546)	-0.3%
Employee Health Insurance	502030	2,114,155	1,985,500	2,192,149	2,363,535	0	2,363,535	2,460,346	0	2,460,346	96,811	4.1%
Dental Plan	502040	105,989	90,139	89,660	113,814	0	113,814	113,930	0	113,930	116	0.1%
Workers Compensation	502050	96,958	98,091	37,742	79,900	0	79,900	73,030	0	73,030	(6,870)	-8.6%
Unemployment Insurance	502060	22,348	126,622	33,284	46,335	0	46,335	33,219	0	33,219	(13,116)	-28.3%
Hospital & Medical - Retirees	502070	670,955	630,293	821,228	736,789	0	736,789	758,636	0	758,636	21,847	3.0%
Health Insurance Waiver	502080	41,140	32,688	30,109	30,804	0	30,804	33,204	0	33,204	2,400	7.8%
Retirement	502100	1,307,504	1,471,613	1,830,086	2,163,180	0	2,163,180	2,219,136	0	2,219,136	55,956	2.6%
Flex Benefit Spending	502110	0	0	0	2,000	0	2,000	2,000	0	2,000	0	0.0%
Total Fringe Benefit Detail:	5,435,589	5,374,974	5,954,031	6,538,150	0	6,538,150	6,709,148	5,402	6,714,550	176,400	2.7%	
Interfund Utilities Detail												
Fuel Oil		0	0	0	5,000	0	5,000	5,000	0	5,000	0	0.0%
Natural Gas		184,061	168,863	125,953	167,281	0	167,281	189,585	0	189,585	22,304	13.3%
Electricity		810,590	747,612	611,414	675,562	0	675,562	731,556	0	731,556	55,994	8.3%
Total Interfund Utilities Detail:		994,651	916,475	737,367	847,843	0	847,843	926,141	0	926,141	78,298	9.2%

Applies rate change per county budget manual adjusted to Library's utilization trends.

Applies rate change per county budget manual adjusted to Library's utilization trends.

Applies rate per county budget manual adjusted to Library's utilization trends. Library experience has been lower than county estimates.

Estimate developed using an average rate increase of 0.8% of payroll per County estimates partially offset by shift from higher cost Tiers to the new lower cost Tier 6.

Based upon rolling 12 month projections of usage data combined with market cost estimates provided by the County's pool purchaser, Fluent Energy. In recent years utility costs had trended down, resulting from a combination of the recession reducing demand, increased natural gas supply, library construction grant projects incorporating energy efficiency improvements and delivery charge changes. However, 2013 performance to date indicates this trend appears to be over, with future costs anticipated to increase.

**BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2014 Grants Budget**

Grant Name	2012 Board Adopted Budget	2013 Board Adopted Budget	2014 Budget Request
Central Library Development Aid			
NEW YORK STATE AID	242,528	247,821	259,977
Total Revenue:	242,528	247,821	259,977
FULL-TIME SALARIES	108,993	110,013	110,556
PART-TIME WAGES	56,572	58,770	62,443
FRINGE BENEFITS	76,963	79,038	86,978
Total Expense:	242,528	247,821	259,977
Central Library Book Aid			
NEW YORK STATE AID	55,948	57,169	59,973
Total Revenue:	55,948	57,169	59,973
LIBRARY BOOKS & MEDIA	55,948	57,169	59,973
Total Expense:	55,948	57,169	59,973
Continuity of Service			
NEW YORK STATE AID	39,124	39,978	41,939
Total Revenue:	39,124	39,978	41,939
PART-TIME WAGES	35,874	33,247	34,563
FRINGE BENEFITS	3,250	6,731	7,376
Total Expense:	39,124	39,978	41,939
Coordinated Outreach			
NEW YORK STATE AID	132,174	135,058	141,683
Total Revenue:	132,174	135,058	141,683
FULL-TIME SALARIES	75,559	77,131	77,131
PART-TIME WAGES	5,860	6,305	7,390
FRINGE BENEFITS	50,755	51,622	57,162
Total Expense:	132,174	135,058	141,683

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Grant Name	2012 Board Adopted Budget	2013 Board Adopted Budget	2014 Budget Request
Library Automation Aid			
NEW YORK STATE AID	59,860	61,166	64,167
Total Revenue:	59,860	61,166	64,167
PART-TIME WAGES	52,194	52,899	55,346
FRINGE BENEFITS	7,666	8,267	8,821
Total Expense:	59,860	61,166	64,167
State Correctional Facilities			
NEW YORK STATE AID	35,777	36,558	38,351
Total Revenue:	35,777	36,558	38,351
PERSONAL SERVICES			
PART-TIME WAGES	19,694	19,694	21,190
FRINGE BENEFITS	1,772	2,241	1,821
PROF SERVICES & FEES	800	800	800
LIBRARY BOOKS & MEDIA	13,511	13,823	14,540
Total Expense:	35,777	36,558	38,351
County Correctional Facilities			
NEW YORK STATE AID	6,861	7,011	7,354
Total Revenue:	6,861	7,011	7,354
PERSONAL SERVICES			
PART-TIME WAGES	4,410	4,410	4,895
FRINGE BENEFITS	397	397	420
OFFICE SUPPLIES	300	300	300
LIBRARY BOOKS & MEDIA	1,754	1,904	1,739
Total Expense:	6,861	7,011	7,354
TOTAL LIBRARY GRANTS			
NEW YORK STATE AID	572,272	584,761	613,444
	572,272	584,761	613,444