



MEMORANDUM

T O: Contract Library Directors and Managers

F R O M: Tracy Palicki, Library Administrative Manager

S U B J E C T: 2026 Budget

D A T E: January 7, 2026

Attached please find a copy of the Buffalo & Erie County Public (B&ECPL) Board Resolution 2025-44, adopting the 2026 Budget.

The adoption 2026 Budget includes changes to your Library's 2026 Budget, which include the following:

2026 Page wages increase to reflect the 12/31/2025 New York State minimum wage \$.50 per hour increase to \$16.00 per hour.

Corresponding increase in Sr Page wages to maintain \$1.00 per hour differential from Page rates.

Contractually obligated increases in personnel costs per Collective Bargaining Agreements in force as of January 1st 2026.

Adjustments in general operating revenues and expenses.

All other terms and conditions of the currently contract between the "Library" and B&ECPL will remain in effect per *Article 1 (C) Next Year Contract Extension*.

Please contact me at 716-858-7163 or palickit@buffalolib.org with any question.

BOARD OF TRUSTEES
BUFFALO & ERIE COUNTY PUBLIC LIBRARY
MEETING DATE: December 18, 2025

AGENDA ITEM NUMBER: J.2.

RESOLUTION: 2025-44
Adoption of 2026 Budget

BACKGROUND:

On December 5, the Erie County Legislature adopted a 2026 County Budget with amendments. The Legislature-approved amendments did not change the County Executive's 2026 Proposed Budget allocation for the Library Fund.

The 2026 Operating and Grants Budget sustains library operations and services. It prioritizes public access to resources, programs and services to help us serve our communities. A county funding increase of \$928,420 (3%) will help offset inflation related impacts on library operating costs, including contractually obligated labor costs, increase in the minimum wage, costs of supplies and utilities in this challenging fiscal environment.

The Library's overall operating budget, including State Aid and library revenue, increases 4% from 2025's \$34,669,428 to \$36,080,060 in 2026. Including recurring grants, the combined total increase is 4.1% from 2025's \$35,270,846 to \$36,719,941 in 2026.

While not part of the Library's operating budget, the County's Capital Budget provides: \$160,000 in bonded funds for Vehicle Replacements and \$2,000,000 in "bonded funds for a Various Improvements & Upgrades.

The minimum wage increase directly impacts Part-time Page wages, \$16.00 per hour. Further, it impacts the competitiveness and the Library's ability to hire in positions with wages scales near the new rate. Part-time Page, and Senior Page positions are not represented by a bargaining unit. That means they are not eligible to receive wage scale adjustments without approval by the System Board of Trustees, which occurred as part of the budget process in preparing the 2026 Proposed Budget. Senior Pages will be increased to \$17.00 per hour.

2026 Budget in Brief Charts are included for your review and action.

ACTION REQUIRED:
Motion to approve Resolution 2025-44

RESOLUTION 2025-44

WHEREAS, on December 5, the Erie County Legislature finalized the County's 2026 Budget allocation for the Library, and

WHEREAS, the County's enacted budget provides a 3% increase in County Library Property Tax allocation from 2025's \$30,947,322 to \$31,875,741 in 2026, and

WHEREAS, this funding will allow the Buffalo & Erie County Public Library (B&ECPL) to sustain operations, prioritizing public access to resources, programs and services to help us serve our communities, and

WHEREAS, it helps to offset inflation-related impacts on library operating costs, including contractually obligated labor costs, a \$0.50 per hour increase in the minimum wage, and costs of supplies and utilities in this challenging fiscal environment, and

WHEREAS, the Board of Trustees expresses its appreciation to the County Executive for recommending the funding and to the County Legislature in approving the recommended funding, and

WHEREAS, strong public support for the B&ECPL reinforces both the continuing need for innovative and responsive library services, now therefore be it

RESOLVED, that the Board of Trustees of the Buffalo & Erie County Public Library adopts the 2026 Budget, utilizing the following sources to provide library services in 2026:

\$31,875,741 – County Property Tax for Library Purposes

\$ 2,570,458 – New York State Aid – Operating Budget

\$ 1,200,000 – Use of Fund Balance

\$ 433,861 – Library Fines, Fees and Other Revenue

\$36,080,060 – Total Operating Budget

\$ 639,881 – Library Recurring Grants Budget

\$36,719,941 – Combined Operating and Grants Budget, further detailed in the *2026 Budget in Brief Charts*, and be it finally

RESOLVED, that the budget documents and schedules be promptly posted on the Library's website and the Library Director or designee(s) are authorized to execute all needed forms and accounting entries to implement this budget promptly.

Approved
unanimously at a meeting of the
Board of Trustees of the Buffalo &
Erie County Public Library
on December 18, 2025

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
Aurora Town Public Library

BUDGET: AURORA TOWN PUBLIC LIBRARY

DESCRIPTION	As per Res 2024-27			As per Res 2025-44		
	2025		2025 BUDGET	2026		2026 BUDGET
	Contract Direct	Library Paid	Total	Contract Direct	Library Paid	Total
PERSONAL SERVICES						
SALARIES & WAGES, FULL TIME	-	166,791	166,791	-	185,807	185,807
WAGES, REGULAR PART-TIME			-			-
WAGES, PART TIME		180,831	180,831		189,064	189,064
OVERTIME (Sunday)			-			-
OTHER (Vacation Buyout)			-			-
TOTAL SALARIES & WAGES	-	347,622	347,622	-	374,871	374,871
REDUCTION FRM PERS. SVCS ACCT		(5,730)	(5,730)			-
CONTRACTUAL SALARY RESERVES		10,574	10,574			-
FRINGE BENEFITS						
EMPLOYER FICA		26,592	26,592		28,678	28,678
EMPLOYEE HEALTH INSURANCE		47,628	47,628		44,760	44,760
DENTAL PLAN		1,809	1,809		872	872
WORKERS COMPENSATION		2,155	2,155		2,062	2,062
UNEMPLOYMENT INSURANCE		591	591		675	675
HOSPITAL & MEDICAL - RETIREES		17,513	17,513		18,581	18,581
HEALTH INSURANCE WAIVER		-	-		6,000	6,000
RETIREMENT		30,109	30,109		35,838	35,838
TOTAL FRINGE BENEFITS	-	126,397	126,397	-	137,466	137,466
OFFICE SUPPLIES	-	2,966	2,966	-	3,601	3,601
REPAIRS & MAINTENANCE CHARGES						
OTHER SUPPLIES & MATERIALS	2,000	-	2,000	2,000		2,000
EQUIPMENT MAINTENANCE	800		800	800		800
REPAIRS & MAINT - MISC SYS	-	1,439	1,439		1,701	1,701
TOTAL REPAIRS & MAINTENANCE CHARGES	2,800	1,439	4,239	2,800	1,701	4,501
TRAVEL & MILEAGE EXPENSES	200		200	200		200
DUES & FEES						
MEMBERSHIP & DUES	20	-	20	20		20
TRAINING & EDUCATION (NYSALB, etc.)		1,151	1,151		1,118	1,118
TOTAL DUES & FEES	20	1,151	1,171	20	1,118	1,138
UTILITY CHARGES						
WATER	550		550	550		550
SEWER	800		800	1,000		1,000
TELECOMMUNICATIONS			-			-
- WIRELESS ACCESS	-	536	536		369	369
- DATA LINES	-	345	345		345	345
- INTERNET - Internet access	-	47	47		48	48
- EQUIPMENT MAINT	500		500	500		500
- LOCAL AND LD PHONE SERVICE	-	936	936		1,308	1,308
TELEPHONE SUB-TOTAL	500	1,864	2,364	500	2,070	2,570
TOTAL UTILITY CHARGES	1,850	1,864	3,714	2,050	2,070	4,120
PROFESSIONAL SERVICE CONTRACT & FEES						
ADVERTISING & PROMOTION		2,618	2,618		2,760	2,760
MOVIE LICENSING AGREEMENT		243	243		243	243
OVERDRIVE DOWNLOADABLE LICENSE	-	211	211	-	211	211
SIRSI SOFTWARE MAINTENANCE	-	3,205	3,205	-	3,058	3,058
LIBRARY SPEAKER CONSORTIUM		-	-		338	338
ONLINE CATALOG (OCLC)	-	3,525	3,525	-	3,827	3,827
VITEC SOLUTIONS/COMPUTER SUPPORT	-	1,353	1,353	-	1,400	1,400
LEGAL FEES	-	1,662	1,662	-	1,871	1,871
RFID/OCR LABELS		-	-		110	110
OTHER PRINTED SUPPLIES	-	36	36	-	47	47
CONTRACT PROFESSIONAL SERVICES (DIRECT)		-	-		-	-
TOTAL PROFESSIONAL SERVICE CONTRACTS	-	12,853	12,853	-	13,865	13,865

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
Aurora Town Public Library

BUDGET: AURORA TOWN PUBLIC LIBRARY

DESCRIPTION	As per Res 2024-27			As per Res 2025-44								
	2025		2025	2025	2026		2026					
	Contract	Library	Direct	System	Paid	Total	Contract	Library	Direct	System	Paid	Total
MAINTENANCE CONTRACTS												
OTHER SUP & MTLs - CONTRACT			-			-						-
EQUIPMENT CONTRACTS			-			-						-
MAINT CONTRACTS - SYS			-	149	149	-			143		143	143
TOTAL MAINTENANCE CONTRACTS			-	149	149	-			143		143	143
OTHER EXPENSES & CHARGES												
LIBRARY MATERIALS PROCESSING SUPPLIES			-			-						-
RFID LABELS (NON-PRINT)			-	873	873				1,104		1,104	
RESALE ITEMS (BAGS, DISK, HEADPHONES)			-	123	123				134		134	
LIBRARY CARDS			-	175	175				-		-	
DVD REPAIR			-	35	35				55		55	
MISC PROGRAM EXPENSES		1,500			1,500		1,500			1,500		1,500
NYS DISABILITY		-			-							-
POSTAGE		100			100		100			100		100
PRINTING		-			-							-
ADVERTISING		-			-							-
TRAINING		-			-							-
REFUSE PICKUP		-			-							-
BANK CHARGES		-			-							-
JANITORIAL SERVICES		-			-							-
OTHER EXPENSES		1,000			1,000		1,000			1,000		1,000
TOTAL OTHER EXPENSES & CHARGES		2,600		1,206	3,806		2,600		1,293		3,893	
CONTINGENCY												
MISCELLANEOUS-Additional System Aid												
TOTAL CONTINGENCY		-		-	-		-		-		-	
RENTAL CHARGES												
EQUIPMENT		-		-	-		-		-		-	
OTHER		-		-	-		-		-		-	
TOTAL RENTAL CHARGES		-		-	-		-		-		-	
INSURANCE CHARGES												
INSURANCE		-		-	-		-		-		-	
GENERAL LIABILITY INSURANCE - SYS			2,957		2,957				3,023		3,023	
TOTAL INSURANCE CHARGES		-	2,957		2,957		-		3,023		3,023	
LAB & TECHNICAL EQUIP.												
			1,712		1,712				2,279		2,279	
LIBRARY BOOKS & MEDIA												
Serials (Magazines, Newspapers, Journals, Etc.)		-	7,329		7,329				7,724		7,724	
On-line Databases (News, Health, Literary, Homework, Business, Etc.)		-	6,125		6,125				7,320		7,320	
E-Content			45,500		45,500				50,229		50,229	
Centrally Ordered Materials		-	45,370		45,370				40,940		40,940	
Specialized Titles / Individual Orders		-	7,504		7,504				11,233		11,233	
TOTAL LIBRARY BOOKS & MEDIA		-	111,828		111,828		-		117,446		117,446	
INTERFUND UTILITY EXPENDITURES												
NATURAL GAS		-	5,073		5,073		-		5,461		5,461	
ELECTRICITY		-	8,851		8,851		-		9,735		9,735	
TOTAL INTERFUND UTILITY EXPENDITURES		-	13,924		13,924		-		15,196		15,196	
TOTAL INTERFUND EXP - COUNTY			2,346		2,346				2,694		2,694	

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
Aurora Town Public Library

BUDGET: AURORA TOWN PUBLIC LIBRARY

DESCRIPTION	As per Res 2024-27			As per Res 2025-44				
	2025		2025 BUDGET	2026		2026 BUDGET		
	Contract Direct	Library Direct	System Paid	Total	Contract Direct	Library Direct	System Paid	Total
TOTAL OPERATING EXPENSES	7,470		633,258	640,728	7,670		676,766	684,436
REVENUE SOURCES								
COUNTY SHARE	717		633,258	633,975	665		676,766	677,431
STATE AID (Member Aid)			-	-			-	-
STATE AID (Pass through System)	4,303		-	4,303	4,405		-	4,405
SUB-TOTAL: SYSTEM APPROPRIATION	5,020		633,258	638,278	5,070		676,766	681,836
DIRECT LOCAL INCOME	Contract Library Direct	Return to System (CHR Share)	TOTAL	Contract Library Direct	Return to System (CHR Share)	TOTAL		
FINES, LOST BOOKS, ETC	150		150	200	-	200		
COPY MACHINES	500		500	500	-	500		
PRINT COST RECOVERY	1,700		1,700	1,800	-	1,800		
OTHER REVENUES	100		100	100	-	100		
MUNICIPAL SUPPORT	-		-	-	-	-		
DONATIONS	-		-	-	-	-		
FUNDRAISING	-		-	-	-	-		
INTEREST INCOME	-		-	-	-	-		
USE OF FUND BALANCE	-		-	-	-	-		
OTHER INCOME	-		-	-	-	-		
TOTAL DIRECT INCOME	2,450		2,450	2,600		2,600		
TOTAL REVENUE SOURCES	7,470		633,258	640,728	7,670		676,766	684,436

COUNTY SHARE vs OTHER REVENUE

COUNTY SHARE	717	633,258	633,975	665	676,766	677,431
STATE AID	4,303	0	4,303	4,405	0	4,405
DIRECT INCOME	2,450	0	2,450	2,600	0	2,600
SUBTOTAL OTHER REVENUE	6,753	0	6,753	7,005	0	7,005
TOTAL REVENUE	7,470	633,258	640,728	7,670	676,766	684,436

NOTE: Libraries participating in the Centralized Human Resources (CHR) program have their employees' salaries/wages and fringe benefits paid through the system, using Erie County's payroll system. Amounts paid by the contracting library directly are correspondingly reduced. This results in state aid and local revenues collected exceeding local expenses paid. The excess revenues over local expenses is returned to the system to help meet the contract library's payroll needs.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
Aurora Town Public Library

EEGroup	Current Count	Job Title	Hours	Hours per week	Salary	Total Fringes	Total Cost
	1	LIBRARY DIRECTOR I Total	2,088	40	73,124	45,983	119,107
	1	LIBRARIAN I Total	2,088	40	64,782	42,513	107,295
	1	SENIOR LIBRARY CLERK CL Tc	2,088	40	47,901	20,887	68,788
FT Total	3		6,264	120	185,807	109,383	295,190
	6	SENIOR PAGE PT Total	3,172	61	53,924	8,336	62,260
	4	PAGE (P.T.) Total	1,040	20	16,640	1,920	18,560
	2	LIBRARIAN I PT Total	1,924	37	49,467	10,427	59,894
	1	CARETAKER (PT) CL Total	780	15	18,143	1,521	19,664
	1	CLEANER (PT) CL Total	676	13	12,712	2,679	15,391
	2	CLERK-TYPIST (P.T.) CL Total	1,976	38	38,178	3,200	41,378
PT Total	11		7,228	139	149,284	22,728	172,012
Grand Total	19		15,832	304	374,871	137,466	512,337
		FTE and Average Cost per FTE		7.61			67,324
		Full Time Salaries			\$185,807		
		RPT Wages			\$0		
		Part Time Wages			\$149,284		
		Total Salaries & Wages			\$335,091		
		Grand Total			\$335,091	\$137,466	\$512,337

BUFFALO & ERIE COUNTY PUBLIC LIBRARY

PAGE & SR. PAGE HOURLY WAGE RATES

EFFECTIVE DATE: DECEMBER 31, 2025

PAGE and SENIOR PAGE WAGE SCALES

December 31, 2025 - December 30, 2026

PAGE

Step 1

\$16.00

SENIOR PAGE

Step 1

\$17.00

NOTES:

Wage scales reflect rates approved as part of the 2026 Adopted Budget:

Page rates are consistent with mandated increases in the New York State Minimum Wage Law and Sr. Page rates are budgeted at \$0.50 above the minimum wage.

Report: ZTMR_PAYSCALE_REPORT
System: PRD/100/ZHR_PAYSCALES
User: SCHLOSSK

Payscale Type: Librarians

Erie County
Pay Scale Report
Pay Area: 19: Librarians

For: 01/01/2026

Page: 1
Date: 06/28/2025
Time: 14:55:39

Report: ZTMR_PAYSCALE_REPORT
System: PRD/100/ZHR_PAYSCALES
User: SCHLOSSK

Payscale Type: CMU Blue

Erie County
Pay Scale Report
Pay Area: 33: AFSCME CMU

For: 01/01/2026

Page: 1
Date: 06/28/2025
Time: 15:07:07

	0	1	2	3	4	5	A	B	C	D	E
GRP 01	39112	41205	42779	44346	45398	46442	47100	47746	48397	49048	49700
	1504.32	1584.80	1645.36	1705.60	1746.08	1786.24	1811.52	1836.40	1861.44	1886.48	1911.52
	18.804	19.810	20.567	21.320	21.826	22.328	22.644	22.955	23.268	23.581	23.894
GRP 02	39753	41910	43532	45151	46226	47310	47992	48691	49356	50045	50727
	1528.96	1611.92	1674.32	1736.56	1777.92	1819.60	1845.84	1872.72	1898.32	1924.80	1951.04
	19.112	20.149	20.929	21.707	22.224	22.745	23.073	23.409	23.729	24.060	24.388
GRP 03	40984	43258	44961	46663	47798	48934	49650	50394	51101	51819	52537
	1576.32	1663.76	1729.28	1794.72	1838.40	1882.08	1909.60	1938.24	1965.44	1993.04	2020.64
	19.704	20.797	21.616	22.434	22.980	23.526	23.870	24.228	24.568	24.913	25.258
GRP 04	42031	44435	46245	48048	49252	50450	51212	51960	52732	53493	54253
	1616.56	1709.04	1778.64	1848.00	1894.32	1940.40	1969.68	1998.48	2028.16	2057.44	2086.64
	20.207	21.363	22.233	23.100	23.679	24.255	24.621	24.981	25.352	25.718	26.083
GRP 05	44121	46731	48695	50654	51960	53267	54182	55093	56010	56923	57832
	1696.96	1797.36	1872.88	1948.24	1998.48	2048.72	2083.92	2118.96	2154.24	2189.36	2224.32
	21.212	22.467	23.411	24.353	24.981	25.609	26.049	26.487	26.928	27.367	27.804
GRP 06	46956	49974	52235	54498	56010	57520	58691	59852	60992	62142	63296
	1806.00	1922.08	2009.04	2096.08	2154.24	2212.32	2257.36	2302.00	2345.84	2390.08	2434.48
	22.575	24.026	25.113	26.201	26.928	27.654	28.217	28.775	29.323	29.876	30.431
GRP 07	49955	53541	56224	58920	60709	62502	63827	65144	66460	67785	69114
	1921.36	2059.28	2162.48	2266.16	2334.96	2403.92	2454.88	2505.52	2556.16	2607.12	2658.24
	24.017	25.741	27.031	28.327	29.187	30.049	30.686	31.319	31.952	32.589	33.228
GRP 08	53211	57316	60391	63469	65520	67573	69039	70493	71958	73409	74882
	2046.56	2204.48	2322.72	2441.12	2520.00	2598.96	2655.36	2711.28	2767.60	2823.44	2880.08
	25.582	27.556	29.034	30.514	31.500	32.487	33.192	33.891	34.595	35.293	36.001

Report: ZTMR_PAYSCALE_REPORT
System: PRD/100/ZHR_PAYSCALES
User: SCHLOSSK

Erie County
Pay Scale Report
Pay Area: 30: CMU

Page: 1
Date: 06/28/2025
Time: 14:54:32

Payscale Type: CMU White

For: 01/01/2026

	0	1	2	3	4	5	A	B	C	D	E
GRP 01	40188	42168	43395	44647	45891	47120	47736	48358	48969	49598	50207
	1545.68	1621.84	1669.04	1717.20	1765.04	1812.32	1836.00	1859.92	1883.44	1907.60	1931.04
	19.321	20.273	20.863	21.465	22.063	22.654	22.950	23.249	23.543	23.845	24.138
GRP 02	40793	42802	44106	45381	46677	47952	48593	49259	49885	50523	51166
	1568.96	1646.24	1696.40	1745.44	1795.28	1844.32	1868.96	1894.56	1918.64	1943.20	1967.92
	19.612	20.578	21.205	21.818	22.441	23.054	23.362	23.682	23.983	24.290	24.599
GRP 03	41968	44050	45404	46760	48104	49485	50159	50856	51528	52208	52884
	1614.16	1694.24	1746.32	1798.48	1850.16	1903.28	1929.20	1956.00	1981.84	2008.00	2034.00
	20.177	21.178	21.829	22.481	23.127	23.791	24.115	24.450	24.773	25.100	25.425
GRP 04	43370	45554	46981	48416	49874	51328	52056	52755	53487	54205	54922
	1668.08	1752.08	1806.96	1862.16	1918.24	1974.16	2002.16	2029.04	2057.20	2084.80	2112.40
	20.851	21.901	22.587	23.277	23.978	24.677	25.027	25.363	25.715	26.060	26.405
GRP 05	45344	47649	49248	50808	52410	53993	54852	55713	56584	57445	58315
	1744.00	1832.64	1894.16	1954.16	2015.76	2076.64	2109.68	2142.80	2176.32	2209.44	2242.88
	21.800	22.908	23.677	24.427	25.197	25.958	26.371	26.785	27.204	27.618	28.036
GRP 06	48027	50492	52383	54255	56120	58017	59118	60214	61285	62385	63477
	1847.20	1942.00	2014.72	2086.72	2158.48	2231.44	2273.76	2315.92	2357.12	2399.44	2441.44
	23.090	24.275	25.184	26.084	26.981	27.893	28.422	28.949	29.464	29.993	30.518
GRP 07	50860	53518	55819	58121	60418	62710	63960	65204	66460	67700	68956
	1956.16	2058.40	2146.88	2235.44	2323.76	2411.92	2460.00	2507.84	2556.16	2603.84	2652.16
	24.452	25.730	26.836	27.943	29.047	30.149	30.750	31.348	31.952	32.548	33.152
GRP 08	53934	56786	59478	62171	64844	67513	68900	70267	71644	73031	74412
	2074.40	2184.08	2287.60	2391.20	2494.00	2596.64	2650.00	2702.56	2755.52	2808.88	2862.00
	25.930	27.301	28.595	29.890	31.175	32.458	33.125	33.782	34.444	35.111	35.775