



MEMORANDUM

TO: Contract Library Directors and Managers
FROM: Tracy Palicki, Library Administrative Manager
SUBJECT: 2026 Budget
DATE: 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	2025	2026	2026	2026
	BUDGET			BUDGET		
	Contract Library Direct	System Paid	Total	Contract Library Direct	System 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	2026
	BUDGET			BUDGET		
	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
TOTAL MAINTENANCE CONTRACTS	-	149	149	-	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
NYS DISABILITY	-	-	-		-	-
POSTAGE	100		100	100		100
PRINTING		-	-		-	-
ADVERTISING		-	-		-	-
TRAINING		-	-		-	-
REFUSE PICKUP		-	-		-	-
BANK CHARGES		-	-		-	-
JANITORIAL SERVICES	-	-	-		-	-
OTHER EXPENSES	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	2025	2026	2026	2026
	BUDGET			BUDGET		
	Contract Library Direct	System Paid	Total	Contract 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

EGroup	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

[illegible]

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

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

Payscale Type: CMU White

Erie County
Pay Scale Report
Pay Area: 30: CMU

For: 01/01/2026

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

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