RESOLUTION 2024-27

WHEREAS, on December 5, the Erie County Legislature finalized the County's 2025 Budget allocation for the Library, and

WHEREAS, the County's enacted budget provides a 4.3% increase in County Library Tax funding from 2024's $29,675,375 to $30,947,322, 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 2025 Budget, utilizing the following sources to provide library services in 2025:

$30,947,322 – County Property Tax for Library Purposes
$ 2,460,929 – New York State Aid – Operating Budget
$ 869,804 – Use of Fund Balance
$ 421,373 – Library Fines, Fees and Other Revenue
$34,669,428 – Total Operating Budget

$ 601,418 – Library Recurring Grants Budget

$35,270,846 – Combined Operating and Grants Budget, further detailed in the *2025 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 19, 2024.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

EXHIBIT A

BUDGET: EDEN LIBRARY

DESCRIPTION	As per Res 2024-4			As per Res 2024-27		
	2024	2024 BUDGET	2024	2025	2025 BUDGET	2025
	Contract Library Direct	System Paid	Total	Contract Library Direct	System Paid	Total
PERSONAL SERVICES						
SALARIES & WAGES, FULL TIME			-			-
WAGES, REGULAR PART-TIME		52,290	52,290		52,897	52,897
WAGES, PART TIME		65,747	65,747		63,797	63,797
OVERTIME (Sunday)			-			-
OTHER (Vacation Buyout)			-			-
TOTAL SALARIES & WAGES	-	118,037	118,037	-	116,694	116,694
REDUCTION FRM PERS. SVCS ACCT			-		(2,694)	(2,694)
CONTRACTUAL SALARY RESERVES			-		3,476	3,476
FRINGE BENEFITS						
EMPLOYER FICA		9,029	9,029		8,927	8,927
EMPLOYEE HEALTH INSURANCE		22,164	22,164		21,384	21,384
DENTAL PLAN		785	785		785	785
WORKERS COMPENSATION		732	732		724	724
UNEMPLOYMENT INSURANCE		164	164		198	198
HOSPITAL & MEDICAL - RETIREES		5,490	5,490		5,554	5,554
HEALTH INSURANCE WAIVER			-			-
RETIREMENT		10,015	10,015		10,415	10,415
TOTAL FRINGE BENEFITS	-	48,379	48,379	-	47,987	47,987
OFFICE SUPPLIES	-	1,069	1,069	-	987	987
REPAIRS & MAINTENANCE CHARGES						
OTHER SUPPLIES & MATERIALS	1,000	-	1,000	1,000	-	1,000
EQUIPMENT MAINTENANCE	100		100	100		100
REPAIRS & MAINT - MISC SYS	-	509	509	-	485	485
TOTAL REPAIRS & MAINTENANCE CHARGES	1,100	509	1,609	1,100	485	1,585
TRAVEL & MILEAGE EXPENSES	100		100	100		100
DUES & FEES						
MEMBERSHIP & DUES	20	-	20	20		20
TRAINING & EDUCATION (NYSALB, etc.)		288	288		389	389
TOTAL DUES & FEES	20	288	308	20	389	409
UTILITY CHARGES						
WATER	280		280	300		300
SEWER			-			-
TELECOMMUNICATIONS			-			-
- WIRELESS ACCESS	-	462	462	-	536	536
- DATA LINES	-	345	345	-	345	345
- INTERNET - Internet access	-	17	17	-	15	15
- EQUIPMENT MAINT			-			-
- LOCAL AND LD PHONE SERVICE	-	621	621	-	621	621
TELEPHONE SUB-TOTAL	-	1,445	1,445	-	1,517	1,517
TOTAL UTILITY CHARGES	280	1,445	1,725	300	1,517	1,817
PROFESSIONAL SERVICE CONTRACT & FEES						
ADVERTISING & PROMOTION		675	675		660	660
MOVIE LICENSING AGREEMENT		235	235		243	243
OVERDRIVE DOWNLOADABLE LICENSE	-	211	211	-	211	211
SIRSI SOFTWARE MAINTENANCE	-	1,991	1,991	-	1,807	1,807
ONLINE CATALOG (OCLC)	-	882	882	-	889	889
VITEC SOLUTIONS/COMPUTER SUPPORT	-	609	609	-	455	455
LEGAL FEES	-	556	556	-	560	560
RFID/OCR LABELS		45	45			-
OTHER PRINTED SUPPLIES	-	14	14	-	12	12
CONTRACT PROFESSIONAL SERVICES (DIRECT)			-			-
TOTAL PROFESSIONAL SERVICE CONTRACTS	-	5,218	5,218	-	4,837	4,837

BUDGET: EDEN LIBRARY

	As per Res 2024-4			As per Res 2024-27		
	2024	2024 BUDGET	2024	2025	2025 BUDGET	2025
DESCRIPTION	**Contract Library Direct**	**System Paid**	**Total**	**Contract Library Direct**	**System Paid**	**Total**
MAINTENANCE CONTRACTS						
OTHER SUP & MTLS - CONTRACT	2,000	-	2,000	2,000	-	2,000
EQUIPMENT CONTRACTS			-			-
MAINT CONTRACTS - SYS		97	97		118	118
TOTAL MAINTENANCE CONTRACTS	**2,000**	**97**	**2,097**	**2,000**	**118**	**2,118**
OTHER EXPENSES & CHARGES						
LIBRARY MATERIALS PROCESSING SUPPLIES	-		-	-		-
RFID LABELS (NON-PRINTED)	-	270	270		220	220
RESALE ITEMS (BAGS, DISK, HEADPHONES)	-	21	21	-		-
LIBRARY CARDS	-		-	-	48	48
DVD REPAIR		9	9		9	9
MISC PROGRAM EXPENSES	500		500	1,500		1,500
NYS DISABILITY	-		-	-		-
POSTAGE	50		50	50		50
PRINTING			-			-
ADVERTISING	2,000		2,000	2,500		2,500
TRAINING			-			-
REFUSE PICKUP			-			-
BANK CHARGES	50		50	50		50
JANITORIAL SERVICES			-			-
OTHER EXPENSES			-	1,000		1,000
TOTAL OTHER EXPENSES & CHARGES	**2,600**	**300**	**2,900**	**5,100**	**277**	**5,377**
CONTINGENCY						
MISCELLANEOUS - State/Member Aid	20,000		20,000			-
MISCELLANEOUS-Additional System Aid						
TOTAL CONTINGENCY	**20,000**	**-**	**20,000**			**-**
RENTAL CHARGES						
EQUIPMENT		-	-			-
OTHER		-	-			-
TOTAL RENTAL CHARGES	**-**	**-**	**-**	**-**		**-**
INSURANCE CHARGES						
INSURANCE		-	-			-
GENERAL LIABILITY INSURANCE - SYS		1,063	1,063		996	996
TOTAL INSURANCE CHARGES	**-**	**1,063**	**1,063**	**-**	**996**	**996**
LAB & TECHNICAL EQUIP.		**632**	**632**		**667**	**667**
LIBRARY BOOKS & MEDIA						
Serials (Magazines, Newspapers, Journals, Etc.)	-	1,889	1,889	-	1,848	1,848
On-line Databases (News, Health, Literary, Homework, Business, Etc.)	-	2,060	2,060	-	1,680	1,680
E-Content		12,884	12,884		12,480	12,480
Centrally Ordered Materials	-	10,013	10,013	-	11,440	11,440
Specialized Titles / Individual Orders	-	2,747	2,747	-	1,892	1,892
TOTAL LIBRARY BOOKS & MEDIA	**-**	**29,593**	**29,593**	**-**	**29,340**	**29,340**
INTERFUND UTILITY EXPENDITURES						
NATURAL GAS	-	2,503	2,503		2,866	2,866
ELECTRICITY	-	5,200	5,200	-	6,146	6,146
TOTAL INTERFUND UTILITY EXPENDITURES	**-**	**7,703**	**7,703**	**-**	**9,012**	**9,012**
TOTAL INTERFUND EXP - COUNTY		**695**	**695**		**791**	**791**

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

EXHIBIT A

BUDGET: EDEN LIBRARY

DESCRIPTION	As per Res 2024-4 2024 Contract Library Direct	2024 BUDGET System Paid	2024 Total	As per Res 2024-27 2025 Contract Library Direct	2025 BUDGET System Paid	2025 Total
TOTAL OPERATING EXPENSES	**26,100**	**215,028**	**241,128**	**8,620**	**214,879**	**223,499**
REVENUE SOURCES						
COUNTY SHARE	2,816	215,028	217,844	5,248	214,879	220,127
STATE AID (Member Aid)	20,000	-	20,000		-	-
STATE AID (Pass through System)	2,249		2,249	2,337		2,337
SUB-TOTAL: SYSTEM APPROPRIATION	**25,065**	**215,028**	**240,093**	**7,585**	**214,879**	**222,464**

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	25	-	25	25	-	25
COPY MACHINES	500	-	500	500	-	500
PRINT COST RECOVERY	500	-	500	500	-	500
OTHER REVENUES	10	-	10	10	-	10
MUNICIPAL SUPPORT	-	-	-	-	-	-
DONATIONS	-	-	-	-	-	-
FUNDRAISING	-	-	-	-	-	-
INTEREST INCOME	-	-	-	-	-	-
USE OF FUND BALANCE	-	-	-	-	-	-
OTHER INCOME		-	-		-	-
TOTAL DIRECT INCOME	**1,035**	**-**	**1,035**	**1,035**	**-**	**1,035**
TOTAL REVENUE SOURCES	**26,100**	**215,028**	**241,128**	**8,620**	**214,879**	**223,499**

COUNTY SHARE vs OTHER REVENUE						
COUNTY SHARE	**2,816**	**215,028**	**217,844**	**5,248**	**214,879**	**220,127**
STATE AID	22,249	0	22,249	2,337	0	2,337
DIRECT INCOME	1,035	0	1,035	1,035	0	1,035
SUBTOTAL OTHER REVENUE	**23,284**	**0**	**23,284**	**3,372**	**0**	**3,372**
TOTAL REVENUE	**26,100**	**215,028**	**241,128**	**8,620**	**214,879**	**223,499**

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
Eden Library

EEGroup	Current Count	Job Title	Hours	Hours per week	Salary	Total Fringes	Total Cost
	1	**LIBRARIAN I (RPT) Total**	1,768	34	52,897	38,799	91,696
RPT Total	**1**		**1,768**	**34**	**52,897**	**38,799**	**91,696**
	1	**SENIOR LIBRARY CLERK (PT) CL Total**	780	15	15,790	3,307	19,097
	1	**CARETAKER (PT) CL Total**	572	11	10,942	924	11,866
	3	**CLERK-TYPIST (P.T.) CL Total**	1,976	38	37,065	4,957	42,022
PT Total	**5**		**3,328**	**64**	**63,797**	**9,188**	**72,985**
Grand Total	**6**		**5,096**	**98**	**116,694**	**47,987**	**164,681**
	FTE and Average Cost per FTE		**2.45**				**67,217**
		Full Time Salaries			**$0**		
		RPT Wages			**$52,897**		
		Part Time Wages			**$63,797**		
		Total Salaries & Wages			**$116,694**		
		Grand Total			**$116,694**	**$47,987**	**$164,681**