



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
Grand Island Memorial Library

BUDGET: GRAND ISLAND MEMORIAL LIBRARY

DESCRIPTION	As per Res 2025-1			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		231,166	231,166		247,109	247,109
WAGES, REGULAR PART-TIME		-	-		-	-
WAGES, PART TIME		93,041	93,041		92,496	92,496
OVERTIME (Sunday)		-	-		-	-
OTHER (Vacation Buyout)		1,600	1,600		3,200	3,200
TOTAL SALARIES & WAGES	-	325,807	325,807	-	342,805	342,805
REDUCTION FRM PERS. SVCS ACCT		(2,941)	(2,941)			-
CONTRACTUAL SALARY RESERVES		10,376	10,376			-
FRINGE BENEFITS						
EMPLOYER FICA		24,924	24,924		26,225	26,225
EMPLOYEE HEALTH INSURANCE		69,012	69,012		90,840	90,840
DENTAL PLAN		2,594	2,594		2,882	2,882
WORKERS COMPENSATION		2,020	2,020		1,885	1,885
UNEMPLOYMENT INSURANCE		554	554		617	617
HOSPITAL & MEDICAL - RETIREES		24,272	24,272		24,711	24,711
HEALTH INSURANCE WAIVER		-	-		-	-
RETIREMENT		32,163	32,163		37,977	37,977
TOTAL FRINGE BENEFITS	-	155,539	155,539	-	185,137	185,137
OFFICE SUPPLIES	-	3,772	3,772	-	4,603	4,603
REPAIRS & MAINTENANCE CHARGES						
OTHER SUPPLIES & MATERIALS	400	-	400	100	-	100
EQUIPMENT MAINTENANCE	400	-	400	400	-	400
REPAIRS & MAINT - MISC SYS	-	1,344	1,344	-	1,548	1,548
TOTAL REPAIRS & MAINTENANCE CHARGES	800	1,344	2,144	500	1,548	2,048
TRAVEL & MILEAGE EXPENSES	450	-	450	450	-	450
DUES & FEES						
MEMBERSHIP & DUES	100	-	100	100	-	100
TRAINING & EDUCATION (NYSALB, etc.)	-	886	886	-	872	872
TOTAL DUES & FEES	100	886	986	100	872	972
UTILITY CHARGES						
WATER	250	-	250	250	-	250
SEWER	300	-	300	300	-	300
TELECOMMUNICATIONS	-	-	-	-	-	-
- WIRELESS ACCESS	-	536	536	-	369	369
- DATA LINES	-	345	345	-	345	345
- INTERNET - Internet access	-	35	35	-	35	35
- EQUIPMENT MAINT	-	-	-	-	-	-
- LOCAL AND LD PHONE SERVICE	-	930	930	-	1,308	1,308
TELEPHONE SUB-TOTAL	-	1,846	1,846	-	2,057	2,057
TOTAL UTILITY CHARGES	550	1,846	2,396	550	2,057	2,607
PROFESSIONAL SERVICE CONTRACT & FEES						
ADVERTISING & PROMOTION		2,070	2,070		2,025	2,025
MOVIE LICENSING AGREEMENT		243	243		243	243
OVERDRIVE DOWNLOADABLE LICENSE		211	211		211	211
SIRSI SOFTWARE MAINTENANCE		2,640	2,640		2,734	2,734
LIBRARY SPEAKER CONSORTIUM		-	-		338	338
ONLINE CATALOG (OCLC)		2,788	2,788		2,808	2,808
VITEC SOLUTIONS/COMPUTER SUPPORT		1,796	1,796		1,866	1,866
LEGAL FEES		1,552	1,552		1,703	1,703
RFID/OCR LABELS		-	-		81	81
OTHER PRINTED SUPPLIES		34	34		43	43
CONTRACT PROFESSIONAL SERVICES (DIRECT)	200	-	200	200	-	200
TOTAL PROFESSIONAL SERVICE CONTRACTS	200	11,334	11,534	200	12,052	12,252

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
Grand Island Memorial Library

BUDGET: GRAND ISLAND MEMORIAL LIBRARY

DESCRIPTION	As per Res 2025-1			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	100	-	100	400		400
EQUIPMENT CONTRACTS	600		600	600		600
MAINT CONTRACTS - SYS		64	64		64	64
TOTAL MAINTENANCE CONTRACTS	700	64	764	1,000	64	1,064
OTHER EXPENSES & CHARGES						
LIBRARY MATERIALS PROCESSING SUPPLIES	-		-	-		-
RFID LABELS (NON-PRINT)	-	690	690		810	810
RESALE ITEMS (BAGS, DISK, HEADPHONES)	-		-			-
LIBRARY CARDS	-	138	138			-
DVD REPAIR		28	28		41	41
MISC PROGRAM EXPENSES	1,500		1,500	1,500		1,500
NYS DISABILITY	-		-			-
POSTAGE	250		250	250		250
PRINTING			-			-
ADVERTISING			-			-
TRAINING			-			-
REFUSE PICKUP			-			-
BANK CHARGES			-			-
JANITORIAL SERVICES			-			-
OTHER EXPENSES	1,000		1,000	1,000		1,000
TOTAL OTHER EXPENSES & CHARGES	2,750	856	3,606	2,750	851	3,601
CONTINGENCY						
MISCELLANEOUS-Additional System Aid	20,000		20,000			
TOTAL CONTINGENCY	20,000	-	20,000	-	-	-
RENTAL CHARGES						
EQUIPMENT		-	-		-	-
OTHER		-	-		-	-
TOTAL RENTAL CHARGES	-	-	-	-	-	-
INSURANCE CHARGES						
INSURANCE		-	-		-	-
GENERAL LIABILITY INSURANCE - SYS		2,761	2,761		2,751	2,751
TOTAL INSURANCE CHARGES	-	2,761	2,761	-	2,751	2,751
LAB & TECHNICAL EQUIP.		1,800	1,800		2,195	2,195
LIBRARY BOOKS & MEDIA						
Serials (Magazines, Newspapers, Journals, Etc.)	-	5,796	5,796		5,667	5,667
On-line Databases (News, Health, Literary, Homework, Business, Etc.)	-	4,830	4,830		5,360	5,360
E-Content		35,880	35,880		36,780	36,780
Centrally Ordered Materials	-	35,880	35,880		30,038	30,038
Specialized Titles / Individual Orders	-	5,934	5,934		8,241	8,241
TOTAL LIBRARY BOOKS & MEDIA	-	88,320	88,320	-	86,086	86,086
INTERFUND UTILITY EXPENDITURES						
NATURAL GAS	-	4,868	4,868		4,798	4,798
ELECTRICITY	-	18,839	18,839		20,399	20,399
TOTAL INTERFUND UTILITY EXPENDITURES	-	23,707	23,707	-	25,197	25,197
TOTAL INTERFUND EXP - COUNTY		2,190	2,190		2,452	2,452

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
Grand Island Memorial Library

BUDGET: GRAND ISLAND MEMORIAL LIBRARY

DESCRIPTION	As per Res 2025-1			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	25,550	627,661	653,211	5,550	668,670	674,220
REVENUE SOURCES						
COUNTY SHARE	-	624,610	624,610	-	665,412	665,412
STATE AID (Member Aid)	20,000	-	20,000	-	-	-
STATE AID (Pass through System)	3,550	3,051	6,601	3,500	3,258	6,758
SUB-TOTAL: SYSTEM APPROPRIATION	23,550	627,661	651,211	3,500	668,670	672,170
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	100	-	100	50	-	50
COPY MACHINES	-	-	-	-	-	-
PRINT COST RECOVERY	1,900	-	1,900	2,000	-	2,000
OTHER REVENUES	-	-	-	-	-	-
MUNICIPAL SUPPORT	-	-	-	-	-	-
DONATIONS	-	-	-	-	-	-
FUNDRAISING	-	-	-	-	-	-
INTEREST INCOME	-	-	-	-	-	-
USE OF FUND BALANCE	-	-	-	-	-	-
OTHER INCOME	-	-	-	-	-	-
TOTAL DIRECT INCOME	2,000	-	2,000	2,050	-	2,050
TOTAL REVENUE SOURCES	25,550	627,661	653,211	5,550	668,670	674,220

COUNTY SHARE vs OTHER REVENUE						
COUNTY SHARE	-	624,610	624,610	-	665,412	665,412
STATE AID	23,550	3,051	26,601	3,500	3,258	6,758
DIRECT INCOME	2,000	0	2,000	2,050	0	2,050
SUBTOTAL OTHER REVENUE	25,550	3,051	28,601	5,550	3,258	8,808
TOTAL REVENUE	25,550	627,661	653,211	5,550	668,670	674,220

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

Grand Island Memorial Library

EEGroup	Current Count	Job Title	Hours	Hours per week	Salary	Total Fringes	Total Cost
	1	LIBRARY DIRECTOR II Total	2,088	40	84,366	50,133	134,499
	1	LIBRARIAN I Total	2,088	40	66,319	43,865	110,184
	1	CARETAKER - CL Total	2,088	40	49,122	38,518	87,640
	1	LIBRARY CLERK Total	2,088	40	47,302	14,967	62,269
FT Total	4		8,352	160	247,109	147,483	394,592
	2	SENIOR PAGE PT Total	1,768	34	30,056	4,651	34,707
	3	PAGE (P.T.) Total	1,456	28	23,296	1,952	25,248
	4	LIBRARIAN I PT Total	780	15	20,055	3,716	23,771
	1	CLERK-TYPIST (P.T.) CL Total	988	19	19,089	4,024	23,113
PT Total	10		4,992	96	92,496	14,343	106,839
Grand Total	14		13,344	256	339,605	161,826	501,431
		FTE and Average Cost per FTE	6.42				78,105
		Full Time Salaries			\$247,109		
		RPT Wages			\$0		
		Part Time Wages			\$92,496		
		Total Salaries & Wages			\$339,605		
		Grand Island - Other Payments			\$3,200	\$271	\$3,471
		Grand Total			\$342,805	\$162,097	\$504,902