

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
West Seneca Public Library

BUDGET: WEST SENECA PUBLIC LIBRARY

DESCRIPTION	As per Res 2024-27			As per Res 2025-44			
	2025		2025	2026		2026	
	Contract	Library	System	Total	Contract	Library	Total
PERSONAL SERVICES							
SALARIES & WAGES, FULL TIME			228,486	228,486			194,875
WAGES, REGULAR PART-TIME			35,632	35,632			36,977
WAGES, PART TIME			144,432	144,432			148,068
OVERTIME (Sunday)				-			-
OTHER (Vacation Buyout)			1,700	1,700			3,400
TOTAL SALARIES & WAGES	-		410,250	410,250	-		383,320
REDUCTION FRM PERS. SVCS ACCT			(69,491)	(69,491)			-
CONTRACTUAL SALARY RESERVES							
			13,556	13,556			-
FRINGE BENEFITS							
EMPLOYER FICA			31,386	31,386			29,325
EMPLOYEE HEALTH INSURANCE			14,040	14,040			15,480
DENTAL PLAN			478	478			532
WORKERS COMPENSATION			2,544	2,544			2,108
UNEMPLOYMENT INSURANCE			697	697			690
HOSPITAL & MEDICAL - RETIREES			27,732	27,732			23,185
HEALTH INSURANCE WAIVER			6,000	6,000			6,000
RETIREMENT			32,556	32,556			31,231
TOTAL FRINGE BENEFITS	-		115,433	115,433	-		108,551
OFFICE SUPPLIES	-		4,815	4,815	-		4,747
REPAIRS & MAINTENANCE CHARGES							
OTHER SUPPLIES & MATERIALS	200	-	200	200			200
EQUIPMENT MAINTENANCE	200		200	200			200
REPAIRS & MAINT - MISC SYS	-	1,693	1,693			1,728	1,728
TOTAL REPAIRS & MAINTENANCE CHARGES	400	1,693	2,093	400	1,728	2,128	
TRAVEL & MILEAGE EXPENSES	100		100	100			100
DUES & FEES							
MEMBERSHIP & DUES		-	-	-			-
TRAINING & EDUCATION (NYSALB, etc.)			1,064	1,064			918
TOTAL DUES & FEES	-		1,064	1,064	-		918
UTILITY CHARGES							
WATER				-			-
SEWER				-			-
TELECOMMUNICATIONS				-			-
- WIRELESS ACCESS	-	536	536	-		369	369
- DATA LINES	-	345	345	-		345	345
- INTERNET - Internet access	-	40	40	-		38	38
- EQUIPMENT MAINT				-			-
- LOCAL AND LD PHONE SERVICE	-	930	930	-		1,308	1,308
TELEPHONE SUB-TOTAL	-	1,851	1,851	-		2,060	2,060
TOTAL UTILITY CHARGES	-	1,851	1,851	-		2,060	2,060
PROFESSIONAL SERVICE CONTRACT & FEES							
ADVERTISING & PROMOTION			3,195	3,195			3,165
MOVIE LICENSING AGREEMENT			243	243			243
OVERDRIVE DOWNLOADABLE LICENSE	-	211	211	-		211	211
SIRSI SOFTWARE MAINTENANCE	-	4,871	4,871	-		4,336	4,336
LIBRARY SPEAKER CONSORTIUM				-			338
ONLINE CATALOG (OCLC)	-	4,303	4,303	-		4,389	4,389
VITEC SOLUTIONS/COMPUTER SUPPORT	-	2,251	2,251	-		1,866	1,866
LEGAL FEES	-	1,956	1,956	-		1,901	1,901
RFID/OCR LABELS		-	-	-			127
OTHER PRINTED SUPPLIES	-	43	43	-		48	48
CONTRACT PROFESSIONAL SERVICES (DIRECT)				-			-
TOTAL PROFESSIONAL SERVICE CONTRACTS	-	17,073	17,073	-		16,624	16,624

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BUDGET: WEST SENECA PUBLIC LIBRARY

DESCRIPTION	As per Res 2024-27			As per Res 2025-44		
	2025		2025 BUDGET	2026		2026 BUDGET
	Contract Direct	Library System Paid	Total	Contract Direct	Library System Paid	Total
MAINTENANCE CONTRACTS						
OTHER SUP & MTLs - CONTRACT	300	-	300	300	-	300
EQUIPMENT CONTRACTS	-	-	-	-	-	-
MAINT CONTRACTS - SYS	-	397	397	-	381	381
TOTAL MAINTENANCE CONTRACTS	300	397	697	300	381	681
OTHER EXPENSES & CHARGES						
LIBRARY MATERIALS PROCESSING SUPPLIES	-	-	-	-	-	-
RFID LABEL (NON-PRINTED)	-	1,065	1,065	-	1,266	1,266
RESALE ITEMS (BAGS, DISK, HEADPHONES)	-	355	355	-	388	388
LIBRARY CARDS	-	259	259	-	-	-
DVD REPAIR	-	43	43	-	63	63
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	1,722	4,322	2,600	1,717	4,317
CONTINGENCY						
MISCELLANEOUS - State/Member Aid	-	-	-	-	-	-
TOTAL CONTINGENCY	-	-	-	-	-	-
RENTAL CHARGES						
EQUIPMENT	-	-	-	-	-	-
OTHER	-	-	-	-	-	-
TOTAL RENTAL CHARGES	-	-	-	-	-	-
INSURANCE CHARGES						
INSURANCE	-	-	-	-	-	-
GENERAL LIABILITY INSURANCE - SYS	-	3,479	3,479	-	3,071	3,071
TOTAL INSURANCE CHARGES	-	3,479	3,479	-	3,071	3,071
LAB & TECHNICAL EQUIP.						
-	2,573	-	2,573	-	3,052	3,052
LIBRARY BOOKS & MEDIA						
Serials (Magazines, Newspapers, Journals, Etc.)	-	8,946	8,946	-	8,857	8,857
On-line Databases (News, Health, Literary, Homework, Business, Etc.)	-	9,048	9,048	-	10,240	10,240
E-Content	-	67,210	67,210	-	70,266	70,266
Centrally Ordered Materials	-	55,380	55,380	-	46,948	46,948
Specialized Titles / Individual Orders	-	9,159	9,159	-	12,881	12,881
TOTAL LIBRARY BOOKS & MEDIA	-	149,743	149,743	-	149,192	149,192
INTERFUND UTILITY EXPENDITURES						
NATURAL GAS	-	-	-	-	-	-
ELECTRICITY	7,500	-	7,500	7,500	-	7,500
TOTAL INTERFUND UTILITY EXPENDITURES	7,500	-	7,500	7,500	-	7,500
TOTAL INTERFUND EXP - COUNTY		2,760	2,760		2,737	2,737

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DESCRIPTION	As per Res 2024-27			As per Res 2025-44								
	2025		2025	2026	2026							
	Contract	Library	Direct	System	Paid	Total	Contract	Library	Direct	System	Paid	Total
TOTAL OPERATING EXPENSES	10,900			656,918		667,818	10,900			678,098		688,998
REVENUE SOURCES												
COUNTY SHARE	-			645,858		645,858	-			666,187		666,187
STATE AID (Member Aid)				-		-				-		-
STATE AID (Pass through System)	3,700			11,060		14,760	3,200			11,911		15,111
SUB-TOTAL: SYSTEM APPROPRIATION	3,700			656,918		660,618	3,200			678,098		681,298
DIRECT LOCAL INCOME												
FINES, LOST BOOKS, ETC	100					100	100			-		100
COPY MACHINES	2,000					2,000	2,000			-		2,000
PRINT COST RECOVERY	5,000					5,000	5,500			-		5,500
OTHER REVENUES	100					100	100			-		100
MUNICIPAL SUPPORT	-					-	-			-		-
DONATIONS	-					-	-			-		-
FUNDRAISING	-					-	-			-		-
INTEREST INCOME	-					-	-			-		-
USE OF FUND BALANCE	-					-	-			-		-
OTHER INCOME	-					-	-			-		-
TOTAL DIRECT INCOME	7,200			-		7,200	7,700			-		7,700
TOTAL REVENUE SOURCES	10,900			656,918		667,818	10,900			678,098		688,998

COUNTY SHARE vs OTHER REVENUE

COUNTY SHARE	-	645,858	645,858	-	666,187	666,187
STATE AID	3,700	11,060	14,760	3,200	11,911	15,111
DIRECT INCOME	7,200	0	7,200	7,700	0	7,700
SUBTOTAL OTHER REVENUE	10,900	11,060	21,960	10,900	11,911	22,811
TOTAL REVENUE	10,900	656,918	667,818	10,900	678,098	688,998

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
West Seneca Public Library

EEGroup	Current Count	Job Title	Hours	Hours per week	Salary	Total Fringes	Total Cost
	1	LIBRARY DIRECTOR II Total	2,088	40	88,076	33,374	121,450
	1	LIBRARIAN TRAINEE Total	2,088	40	52,599	24,354	76,953
	1	LIBRARY ASSISTANT (CL) Total	2,088	40	54,200	24,851	79,051
FT Total	3		6,264	120	194,875	82,579	277,454
RPT Total	1	CARETAKER (RPT) CL Total	1,560	30	36,977	6,797	43,774
			1,560	30	36,977	6,797	43,774
	4	SENIOR PAGE PT Total	3,276	63	55,692	7,924	63,616
	3	PAGE (P.T.) Total	1,508	29	24,128	2,020	26,148
	2	LIBRARIAN I PT Total	1,404	27	36,098	6,251	42,349
	2	CLERK-TYPIST (P.T.) CL Total	1,664	32	32,150	2,695	34,845
PT Total	11		7,852	151	148,068	18,890	166,958
Grand Tot	15		15,676	301	379,920	108,266	488,186
		FTE and Average Cost per FTE	7.54				\$64,746
		Full Time Salaries			\$194,875		
		RPT Wages			\$36,977		
		Part Time Wages			\$148,068		
		Total Salaries & Wages			\$379,920		
		West Seneca - Other Payments			\$3,400	\$285	3,685
		Grand Total			\$383,320	\$108,551	\$491,871