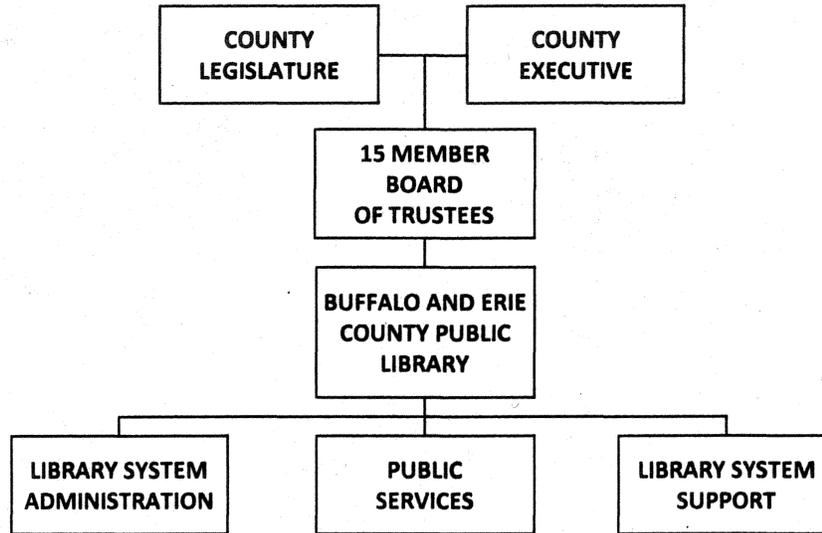


BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



| LIBRARY | 2013 Actual | 2014 Adopted | 2014 Adjusted | 2015 Proposed |
|-----------------------------|------------------------|-------------------------|--------------------------|--------------------------|
| Personal Services | 18,822,109 | 20,407,143 | 20,205,268 | 20,579,998 |
| Other | <u>6,717,342</u> | <u>5,997,406</u> | <u>6,324,281</u> | <u>6,164,945</u> |
| Total Appropriation | 25,539,451 | 26,404,549 | 26,529,549 | 26,744,943 |
| Revenue | 3,228,065 | 3,816,225 | 3,941,225 | 3,704,853 |
| County Share (Property Tax) | <u>22,172,457</u> | <u>22,588,324</u> | <u>22,588,324</u> | <u>23,040,090</u> |
| Total Revenue | 25,400,522 | 26,404,549 | 26,529,549 | 26,744,943 |
| Revenue Less Expense | (138,929) | 0 | 0 | 0 |

DESCRIPTION

For more than 175 years, the libraries of the Buffalo & Erie County Public Library System (B&ECPL) have provided residents and visitors of Erie County with a multitude of free reading and programming options. These now include books, periodicals, audio and video media, and free access to computers, the Internet and Wi-Fi. Covering the County's 1,043 square miles using 37-locations and the Internet, the Library System encourages civic engagement, promotes creativity and provides opportunities for professional research and personal development along with computer and employment training, literacy services and programming for all ages. Our staffs strive to enrich and enlighten the lives of Erie County's residents, every day, by providing access to a plethora of information, materials and content, whether it be within library buildings, or virtually.

Recognizing Erie County's fiscal challenges in a modest economic recovery, the Library's 2015 budget request maintains 2014 service levels, pursuant to the direction of the B&ECPL Board of Trustees, with County funding consistent with the 2014 Erie County four-year financial plan which forecast 2% tax base growth for 2015. Should the County's fiscal environment improve as the budget process goes forward, the Library will be prepared to offer options to add more open hours and related services.

The Library remains committed to our Re-Imagine strategy – which is intended to focus on the future uses of the downtown Central Library and to right size the space for current and future community needs. The Central Library needs to be in tune with the changing environment of downtown Buffalo, ready to provide services for the business district as well as the new downtown residents and an expanding nearby Medical Campus.

The Library will continue and expand major investments that are already under way. The first is completing implementation of an Erie County Fiscal Stability Authority Incentive Grant to implement Radio Frequency Identification (RFID) based library materials inventory control, security and handling. After an exhaustive RFP process and review, the Library awarded 2 contracts for RFID equipment and services maximizing discounts and ongoing maintenance services. The second involves the continuation of system-wide restructuring of service provision models.

RFID implementation has progressed with 32 libraries currently fully converted and using this technology. This project has helped the Library partially mitigate the impact of 2011 budget reductions by streamlining workflows and enabling labor force restructuring while simultaneously generating vast improvements in inventory control, turnaround time and reduced public wait times. Increased self-service opportunities and nearly instant recognition of items to be checked in or out significantly improves user turn-around times. A minimum of 35 libraries will be fully functioning with RFID self-check technology by the end of 2014 and it is anticipated that all 37 B&ECPL libraries will be live by the first quarter of 2015.

The Library has streamlined service points at the Central Library, consolidating points to the main floor. The recently renovated second floor (formerly public library space) will provide additional public meeting space; exhibit space; and public restrooms in the eastern third of the space. The balance of the space has been opened up and will be available for build-out and collaborative use with mission related partners and organizations. The Library continues to review service initiatives including expanding on opportunities to streamline and share programming resources throughout the System.

The Library is budgeted in a separate Public Library Fund in accordance with a local law first enacted in 1992 and made permanent in December 2006. Pursuant to Section 259 of the State Education Law, the local law provides that a portion of County real property tax proceeds shall be annually levied and collected for library purposes. The law stipulates that the entire amount of funds allocated in the general budget for library purposes shall be available to the B&ECPL. It also provides that the Erie County Legislature, by a majority vote, shall annually determine the amount to be raised for the B&ECPL.

The Public Library Fund is used to record transactions of the Buffalo & Erie County Public Library. The use of the Library Fund ensures compliance with Education Law Section 259, which provides that all monies received from taxes, or other public sources for library purposes, shall be kept in a separate fund. The accounting for the Public Library Fund is the same as the general fund including the use of budgetary, revenue, expenditure and fund balance accounts.

The Library generates revenue from public copy machines, computer printing, fines for overdue and lost books, fees from hold (reserve) requests, rental of the auditorium, and commission income from the Central Library's *Fables Café*, a downtown lunch destination. Additional revenue is raised from private donations and funds generated throughout the year including a year-end Annual Appeal and annual fundraising events. The Development Office also

works closely with the Library Foundation of Buffalo and Erie County, an independent 501(c)3, to raise funds and cultivate support of the Library.

The B&ECPL receives New York State aid to library systems and has been successful in securing state, federal and private grants. These grants are used to support System activities as a supplement to the operating budget and to provide or enhance special programs.

MISSION STATEMENT

Connecting our diverse community with library resources that enrich, enlighten and entertain.

Principles

The Buffalo & Erie County Public Library will:

1. Provide open, equal and free access to information in accordance with the American Library Association's "Library Bill of Rights."
2. Deliver timely, confidential and customer-oriented service to meet the informational, recreational and educational needs of the community.
3. Promote lifelong learning by encouraging all children and adults in their enjoyment of reading and discovery.
4. Contribute to the region's economic vitality by assisting individuals, businesses and government as they pursue better jobs and economic growth.
5. Create and maintain an environment that attracts, develops and encourages a diverse and skilled staff.
6. Listen to the entire community in pursuit of the Library's Mission.
7. Manage resources effectively and be accountable to its funding sources.
8. Pursue the private and public funding necessary to fulfill the Library's Mission.

LIBRARY SYSTEM ADMINISTRATION

Program Description

The B&ECPL Board of Trustees is responsible for oversight and policy for the Library System. The B&ECPL Board of Trustees appoints and supervises the Library Director who acts as the administrative, executive, and fiscal officer of the Library and is subject to the supervision of the Board of Trustees. The Director has general control and direction of the employees, business affairs and administration of the B&ECPL operated libraries and system operations. The Library System provides a host of infrastructure, back-office and consulting services to all libraries, and directly operates the Central Library and eight branch libraries within the City of Buffalo.

Twenty-two independent local library boards are responsible for delivering library services within cities, towns and villages served by B&ECPL member libraries. Municipalities or associations provide local library buildings and capital improvements to those facilities; although general facility administration and State construction grant procurement assistance is provided by member library and System staff. Books, equipment and funding for staff are provided by the B&ECPL, using County funding, as outlined in the contract with each of the twenty-two boards.

Program and Service Objectives

- Develop and maintain collections that reflect and support established service priorities.
- Actively seek additional partnerships with organizations and institutions to enable the Library to better serve its customers and achieve its service goals.
- Expend financial resources in a fiscally responsible manner in support of its approved service goals and strategic initiatives.
- Partner with the Board of Trustees, the Library Foundation, and other community organizations to support and enhance fundraising strategies for library services.
- Conduct Board of Trustees operations in an efficient, effective, and transparent manner.
- Promote library services through print, electronic media and social media opportunities.
- Further incorporate measurement and evaluation into its operational practices.
- Emphasize technologies and processes that improve access to information, enhance customer service, and maximize efficient service delivery.
- Update and maintain an organizational structure that supports service priorities.

- Continue to operate within a policy framework that reflects the organization's values and promotes effective and efficient service delivery.
- Update technology to enhance customer service and maximize staff efficiency.
- Recruit, train and deploy staff that provide and support quality customer service for all library users.

Top Priorities for 2015

- Work with County stakeholders to explore options to provide more efficient governance and financial stability to ensure cost-effective long-term sustainability of the Buffalo & Erie County Public Library System.
- Ensure Library collections reflect community interests and meet community needs, both in format and content.
- Ensure that every Library in the System is a key cultural destination for exciting and enriching programs and events.
- Preserve, promote, display and share the treasures held in our Special Collections.
- Deliver literacy services throughout Erie County using our network of 37 public libraries in partnership with literacy service providers and innovative literacy programming.
- Enhance technology infrastructure including broadband services and RFID application implementation at each library outlet.
- Create a warm and welcoming approach in all aspects of library service through streamlined services that guarantee quality user experiences.
- Streamline workflows and promote System-wide opportunities for improving internal operations.
- Work towards phased implementation of recommendations addressing the streamlining, reconfiguration and renovation of the Central Library as the flagship of the B&ECPL and premium downtown destination.
- As funding becomes available, work to implement recommendations from a System-wide master planning process for all libraries identifying short and long-term needs, reviewing the populations served in each location and developing recommendations for future facility changes to address changing service models.
- Ensure long-term financial sustainability through public and private investments and create a culture of philanthropy within, and on behalf of, the Library System.

Key Performance Indicators

| | Actual 2013 | Estimated 2014 | Estimated 2015 |
|---|----------------|-------------------|-------------------|
| Libraries Fully Live with RFID Technology | 31 | 35 | 37 |

Outcome Measures

| | Actual 2013 | Estimated 2014 | Estimated 2015 |
|---|-----------------|--|--|
| Strategic/master planning completed, working to implement improvement recommendations as funding becomes available (for example via New York State Library Construction Grants) | Study Completed | Implement as funding becomes available | Implement as funding becomes available |
| Cost of providing system administration services for 37 library and Library System functions as a percent of operating budget | 3% | 3% | 3% |

Performance Goals

| | Estimated 2013 | Goal 2014 | Goal 2015 | Goal 2016 |
|---|--|---|---|---|
| Streamlined administration of human resources | Pilot coordinated staff scheduling and implement system-wide programming | Implement coordinated staff scheduling and continue system-wide programming | Implement coordinated staff scheduling and continue system-wide programming | Coordinated staff scheduling and continue system-wide programming |
| Develop plan to diversify revenue | Developed and adopted a comprehensive development and fundraising plan | Begin to implement new development and fundraising plan | Implement development plan for new revenue | Review, and assess development plan for new revenue Implement changes as necessary |

LIBRARY PUBLIC SERVICES

Program Description

The Library System’s collections contain well over 3 million items, including books, maps, audio and video recordings, digital downloads and magazines. Erie County residents borrowed almost 7.8 million items from the Library in 2013.

The Central Library, located at downtown Buffalo’s Lafayette Square, is the headquarters of all System administrative operations. Additionally, Central provides daily public service and houses approximately half of the entire System’s collection of library material. The collections including rare and unique materials of the Central Library are valuable resources shared by all. In addition to the Central Library’s collections, many B&ECP Libraries also contain specialized collections focused on local history, significant community leaders, businesses and varying areas of local interest. This information is also accessible and shared by all. Libraries throughout the System offer many educational, cultural and entertainment programs to meet the educational, informational and enrichment needs of County residents.

All Erie County library outlets access the B&ECP’s online catalog, electronic resources and the Internet utilizing a high bandwidth network based at the Central Library. The Library continues to experience heavy use of free Wi-Fi service available at all locations. With 163,860 connections in 2013, estimated connections are expected to reach 220,000 in 2014. B&ECP’s continuously updates its websites to ensure the Library is a well-known presence on the Internet. The website and online catalogs received over 5.9 million visits in 2013, and is estimated to receive another 6.1 million visits in 2014 and 6.2 million in 2015

To serve library cardholders via mobile devices, the Library provides access via three “apps.” The first, *Bookmyne* allows convenient access to the Library catalog and user accounts, including the ability to request an item for pick-up at a library location of the patron’s choice and renew items already checked out. The second “app”, *Overdrive* provides the ability to search for and check out downloadable content (audio books, e-books, and video). The third, *Freegal*, allows library card holders to download up to three music titles per week that they may keep. Complimenting the library specific “apps” many of the library’s eBook titles may be accessed and read using the widely available *Kindle* app and may also be read on a variety of other devices and eReaders. In 2014, a mobile-friendly interface was implemented. It provides traditional library applications as well as access to selected categories of free movies and videos available through Archive.org.

In addition, the Library has established a presence on many leading social networking sites including Facebook, Twitter, Pinterest, YouTube, Flickr and Tumblr. These venues allow B&ECP to maximize online exposure and promote Library events, programs and training videos. Analytics are being defined to collect reach and page-view data that will be implemented beginning in January 2015 to help monitor use and evaluate effectiveness.

The Library’s electronic presence includes the e-Branch, housed within the Central Library, providing telephone e-mail and online reference. Informational requests via e-mail or other electronic means exceeded 4,400 in 2013 and is

targeted at 3,800 in 2014. The e-Branch brings together a wide range of electronic services offered by the Library and emphasizes the availability of these services to library cardholders through computers at home, school and work – anywhere - 24/7! Library patrons can use the Internet to search the Library's wide ranging databases for health, educational, business, language, literacy and a plethora of other subject information, or to search the holdings of the entire System to find a desired item. The Library looks to integrate numbers of questions answered via other electronic means (e.g. website feedback and online catalog feedback) in 2015.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts. In 2014, a new online program was implemented that simplifies the process for acquiring a PIN or updating forgotten PINs. Patrons can see which items are checked out and their due dates, along with any outstanding fine or fee balances. Since 2008, library patrons have been able to pay Library fines and fees online 24/7 with their MasterCard, Visa or Discover credit cards.

Using the online catalog via their computer or mobile devices, borrowers can reserve books, audio books, CDs, videos, and DVDs online and have them promptly delivered to the library location of their choice. Borrowers requested 584,524 items in 2013; and are projected to request approximately 600,000 items in 2014. Users can "check out" and download digital audio book, eBook, music and video titles 24 hours per day, 7 days per week for use on their home computer or portable device. In 2013, patrons downloaded 465,131 electronic items, and as of July 2014, such downloads approached 310,000. E-books and other downloadables are expected to continue as a high growth segment of the library "market". Staff is constantly reviewing usage trends and searching for electronic materials to add to the Library's collection.

While our collections and library staff are the heart of our library, public programming continues as an increasingly significant component of quality library services. The Library System offers a diverse array of programming for visitors of all ages. Preschool story times, toddler times and elementary school age children's programs are a public library staple. In 2013 we continued to develop and subsequently present more interactive and engaging programming for older children and adults. "Battle of the Books" is now in its 16th year. This multi-faceted, summer long program concludes with a *Jeopardy* like contest amongst Battle teams consisting of children entering grades 6 – 9. Approximately 400 spectators cheered on the over 200 participants in the 2014 Battle at the South Campus of Erie Community College, rooting for members of the 29 teams, representing 17 different Buffalo & Erie County Public Libraries as they showed their quick wit by answering challenging trivia questions from five pre-selected books they read. Teams spent many months in study sessions to prepare for the Battle competition. Adult programming has included a lunchtime local author series, panel discussions and rare book exhibits to name a few. The Library also delivers programs at off-site locations including schools, community centers, businesses and various institutional settings.

Program and Service Objectives

- Provide young children (age 5 and under) with library materials, services, and programs designed to ensure that they will enter school ready to learn.
- Ensure the Library will have the resources children (ages 6-12) need to satisfy their curiosity and explore topics of personal interest.
- Provide materials and programs for children (ages 6-12) that engage their imaginations and provide pleasurable reading, viewing, and listening experiences.
- Provide materials and programs for Teens (age 13 and older) that respond to their current interests and provide pleasurable reading, viewing, and listening experiences.
- Provide the resources adults and teens need to explore topics of personal interest and continue to learn throughout their lives.
- Provide convenient, timely access to a variety of new and popular materials.
- Ensure all libraries offer a welcoming physical place for library patrons to meet and interact with others or work independently on personal projects.
- Provide high-speed access to the resources and services available through the Internet.
- Acquire a bookmobile and provide services to areas of Erie County that do not have physical libraries.
- Utilize the bookmobile as a way to introduce/reintroduce library services to non-library users.

Top Priorities for 2015

- Continue to develop and deliver public programs using a System-wide approach.
- Continue collaborations with community organizations to partner in developing new initiatives in an effort to reduce duplication and take advantage of expertise in the area.
- Ensure services and collections are easy to use, with clear signage and direction, with proactive and interactive staff available for assistance.
- Ensure accurate and user-friendly websites, including a responsive discovery-layer online catalog which provides faceted search capabilities.
- Continue and maintain Authority Control processing on the Library's bibliographic database to streamline online catalog search capabilities.
- Monitor wifi and broadband use and upgrade as needed to insure high speed efficiency.
- Enhance the "Maker Space" concept by developing the Central Library physical space and associated technology/equipment to engage users in new, innovative library services and offerings.
- Develop bookmobile services to meet the needs of Erie County residents living in areas without physical Libraries.

Key Performance Indicators

| | Actual 2013 | Estimated 2014* | Estimated 2015 |
|--|----------------|--------------------|-------------------|
| Library materials circulated | 7,882,989 | 7,410,000 | 7,400,000 |
| Electronic database searches | 556,133 | 502,480 | 525,000 |
| Library visits | 3,591,514 | 3,412,000 | 3,450,000 |
| Reference transactions (non e-Branch) | 616,581 | 620,000 | 640,000 |
| Program attendance | 176,182 | 176,456 | 180,000 |
| Number of registered computer sessions | 874,817 | 845,000 | 850,000 |
| Number of Wi-Fi connections | 163,860 | 220,000 | 250,000 |
| Number of informational requests received by e-Branch: | | | |
| Via telephone | 29,222 | 28,172 | 28,000 |
| Via e-mail or other electronic means | 4,491 | 3,792 | 4,000 |

* January – March 2014 statistics impacted by prolonged and more severe winter vs. 2013.

Outcome Measures

| | Actual 2013 | Estimated 2014 | Estimated 2015 |
|--|----------------|-------------------|-------------------|
| Average cost per unit of combined visits in-library and/or via the web and items circulated | \$1.47 | \$1.59 | \$1.57 |
| Increased access to Library resources via the Internet, measured by website visits | 5,938,683 | 6,110,000 | 6,220,000 |
| Provide hands-on and classroom training for public use of the Internet and other online resources: | | | |
| Number Trained | 4,952 | 4,516 | 4,750 |
| Trainee Course Effectiveness Rating for classes conducted by the Central Library Training Lab staff (1 to 5, 5 being best) | 4.63 | 4.71 | 4.75 |

LIBRARY SYSTEM SUPPORT

Program Description

B&ECPL System-wide support functions, housed at the Central Library, serve every library in the System. Services include both public oriented operations such as inter-library loan, collection development, electronic database acquisition, telephone and e-mail reference, as well as behind the scene processes including management of the integrated library system (online public catalog, cataloging and technical services, circulation, acquisitions, and serials), general computing, network and telecommunications services, graphics, human resource management and consultation, material and supply ordering and processing, material security, electronic database administration, repair of damaged materials, and shipment of requested books and other library materials amongst Erie County's public libraries.

Beginning in 2011, the Children's and Adult's Programming Teams have been able to provide assistance to the libraries in the System operating with fewer staff work hours, by presenting programs at various locations throughout the County. Programming Team presentations provide the System's library patrons with fun and educational programs; at a lower cost than if those presentations were individually developed and presented by individual libraries' staff. In 2013 and 2014, the Library partnered with Buffalo's Canalside (Erie County Harbor Development and Buffalo Place) to present weekly literacy programming during the summer season, welcoming the growing public presence at the waterfront scene. In addition, the System's traveling Computer Training Team (TechKnowLab) provides courses in libraries throughout Erie County, presenting classes on a wide variety of computer and technology-related topics. In 2013, the team conducted a total of 444 public technology courses for 3,514 attendees. In 2013, the team also conducted One-on-One individualized training sessions for 125 attendees. Due to demand, there has been a significant increase in the On-on-One training in 2014.

County support supplements New York State Aid for Library Systems. Member libraries could not function without the services provided by System support, and operations are much more efficient and streamlined with Centralized administration and oversight.

Program and Service Objectives

- Acquire books, periodicals, compact disks, digital videodisks and electronic data to meet the informational, educational, recreational and cultural needs of the community.
- Promptly catalog and process newly acquired materials for circulation and integration into the collection.
- Provide electronic access to newly acquired material.
- Assist with collection development to ensure appropriate and timely materials are available in System public libraries.
- Ensure timely turnaround of materials returned back to shelves and display areas at their home library or department.
- Preserve the materials in the library collection for continued use and posterity.
- Mend and repair books and other library materials (including reconditioning DVDs/CDs).
- Enhance collections by acquiring materials in alternate formats (e.g. digital, microfilm) or binding current newspapers and periodicals.
- Process in-system and out-of-system inter-library loan requests for material from Central Library holdings.
- Process in-system inter-library loan requests for materials from other institutions.

Top Priorities for 2015

Continue implementing new technologies, leveraging their efficiencies, benefits and security to streamline workflows including but not limited to:

- Complete installation of RFID (Radio Frequency Identification) technology enabling considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting and security.
- Complete a full scale evaluation of the Library's Integrated Library System (ILS) that provides access to the online catalogs and supports the user database.
- Expand self service checkout of library material by increasing the number of self check outlets to provide 'fast lanes' for users, enabling staff to focus on more complex public service tasks.
- Maintain and expand use of electronic ordering of materials for acquisition.
- Develop and introduce an online self service library card application.
- Develop online self service Human Resources tasks including online application filing, online employee benefits processing and online (self) employee records updating.
- Assess new materials processing.

Key Performance Indicators

| | Actual 2013 | Estimated 2014 | Estimated 2015 |
|--|----------------|-------------------|-------------------|
| Requests for library materials (principally via online request system) | 584,524 | 599,262 | 610,000 |
| Volumes ordered | 135,524 | 165,898 | 160,000 |
| New titles accessioned | 30,875 | 35,000 | 40,000 |
| New material processed | 191,171 | 195,124 | 195,000 |
| Items repaired | 14,333 | 20,212 | 20,000 |
| Periodical and book volumes bound | 0 | 300 | 250 |
| Shipping boxes of library materials transferred between outlets | 92,668 | 84,456 | 85,000 |
| Computers available for public application and Internet access | 879 | 890 | 900 |
| Number of Interlibrary Loan requests | 17,137 | 14,722 | 15,000 |

Outcome Measures

| | Actual 2013 | Estimated 2014 | Estimated 2015 |
|--|----------------|-------------------|-------------------|
| Turnaround time for materials returned back to shelf in-library (Central Library): | | | |
| Media | 1-2 hours | 1-2 hours | 1-2 hours |
| Print | 12-24 hrs. | 12-24 hrs. | 12-24 hrs. |
| Return from other locations via shipping (Central Library) | | | |
| Media | 24 hrs | 24 hours | 24 hours |
| Print | 48 hours | 48 hours | 48 hours |
| Turnaround time for newly acquired materials to shelf: | | | |
| Best Sellers/requests | 1-2 days | 1-2 days | 1-2 days |
| Multiple copies, one title | 2-5 days | 3-6 days | 3-5 days |
| Single Copies | 30 days | 10 days | 9-10 days |
| Gifts | 90 days | 60 days | 45 days |
| Number of materials added to collection | 232,433 | 245,324 | 247,000 |
| Number of computers added to System | 35 | 32 | 10 |
| Number of computers replaced | 615 | 421 | 19 |

Performance Goals

| | Estimated 2014 | Goal 2015 | Goal 2016 | Goal 2017 |
|--|-------------------|--------------|--------------|--------------|
| Turnaround time for acquired materials to shelf: | | | | |
| Best Sellers/requests | 1-2 days | 1 day | 1 day | 1 day |
| Multiple copies, one title | 3-6 days | 3-4 days | 3-4 days | 3 days |
| Single Copies | 10 days | 9-10 days | 8-10 days | 8-10 days |
| Gifts | 45 days | 45 days | 30 days | 30 days |
| Streamline ordering processing turn-around | Same day | Same day | Same day | Same day |
| Provide more patron self-service stations, increase total stations to: | 91 | 95 | 100 | 100 |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| Job Group | Current Year 2014 | | ----- Ensuing Year 2015 ----- | | | | Remarks |
|--------------|-------------------|--------|-------------------------------|----------|-----|----------|---------|
| | No: | Salary | No: | Dept-Req | No: | Exec-Rec | |

Cost Center 4201010 Library System Administration

Full-time Positions

| | | | | | | | |
|--|------|---|-----------|---|-----------|---|-----------|
| 1 DEPUTY DIRECTOR-LIBRARY | SPEC | 2 | \$202,500 | 2 | \$202,500 | 2 | \$202,500 |
| 2 DIRECTOR BUFFALO & EC PUBLIC LIBRARY | SPEC | 1 | \$120,000 | 1 | \$120,000 | 1 | \$120,000 |
| 3 SECRETARY, DIRECTOR OF LIBRARY | SPEC | 1 | \$51,888 | 1 | \$51,888 | 1 | \$51,888 |
| 4 ADMINISTRATIVE CLERK-LIBRARY | 07 | 1 | \$42,110 | 1 | \$42,952 | 1 | \$42,952 |
| Total: | | 5 | \$416,498 | 5 | \$417,340 | 5 | \$417,340 |

Cost Center 4202130 Information Services

Full-time Positions

| | | | | | | | |
|-------------------------------------|------|----|-----------|----|-----------|----|-----------|
| 1 ASSISTANT DEPUTY DIRECTOR LIBRARY | SPEC | 1 | \$75,000 | 1 | \$75,000 | 1 | \$75,000 |
| 2 LIBRARIAN 3 | 11 | 2 | \$128,075 | 2 | \$133,178 | 2 | \$133,178 |
| 3 LIBRARIAN 2 | 10 | 1 | \$56,956 | 1 | \$60,500 | 1 | \$60,500 |
| 4 LIBRARIAN 1 | 09 | 5 | \$239,462 | 5 | \$254,842 | 5 | \$254,842 |
| 5 LIBRARY ASSOCIATE | 05 | 1 | \$34,319 | 1 | \$35,346 | 1 | \$35,346 |
| 6 SENIOR LIBRARY CLERK | 04 | 1 | \$34,374 | 1 | \$35,062 | 1 | \$35,062 |
| 7 LIBRARY CLERK | 01 | 1 | \$28,967 | 1 | \$29,545 | 1 | \$29,545 |
| Total: | | 12 | \$597,153 | 12 | \$623,473 | 12 | \$623,473 |

Part-time Positions

| | | | | | | | |
|------------------|----|----|-----------|----|-----------|----|-----------|
| 1 SENIOR PAGE PT | 38 | 20 | \$142,006 | 20 | \$156,831 | 20 | \$156,831 |
| 2 PAGE (P.T.) | 34 | 7 | \$45,110 | 7 | \$49,828 | 7 | \$49,828 |
| Total: | | 27 | \$187,116 | 27 | \$206,659 | 27 | \$206,659 |

Cost Center 4202140 Special Collections

Full-time Positions

| | | | | | | | |
|---------------------|----|---|-----------|---|-----------|---|-----------|
| 1 LIBRARIAN 3 | 11 | 1 | \$61,389 | 1 | \$63,836 | 1 | \$63,836 |
| 2 RARE BOOK CURATOR | 10 | 1 | \$53,284 | 1 | \$56,681 | 1 | \$56,681 |
| 3 LIBRARIAN 1 | 09 | 2 | \$94,460 | 2 | \$100,551 | 2 | \$100,551 |
| Total: | | 4 | \$209,133 | 4 | \$221,068 | 4 | \$221,068 |

Part-time Positions

| | | | | | | | |
|------------------|----|---|----------|---|----------|---|----------|
| 1 SENIOR PAGE PT | 38 | 7 | \$54,839 | 7 | \$60,368 | 7 | \$60,368 |
| Total: | | 7 | \$54,839 | 7 | \$60,368 | 7 | \$60,368 |

Cost Center 4202210 Collection Development

Full-time Positions

| | | | | | | | |
|------------------------|----|---|-----------|---|-----------|---|-----------|
| 1 LIBRARIAN 3 | 11 | 1 | \$61,389 | 1 | \$65,212 | 1 | \$65,212 |
| 2 LIBRARIAN 2 | 10 | 1 | \$56,956 | 1 | \$59,226 | 1 | \$59,226 |
| 3 LIBRARIAN 1 | 09 | 1 | \$41,625 | 1 | \$45,629 | 1 | \$45,629 |
| 4 SENIOR LIBRARY CLERK | 04 | 1 | \$34,374 | 1 | \$35,062 | 1 | \$35,062 |
| Total: | | 4 | \$194,344 | 4 | \$205,129 | 4 | \$205,129 |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| Job Group | Current Year 2014 | | ----- Ensuing Year 2015 ----- | | | | Remarks |
|-----------|-------------------|--------|-------------------------------|----------|-----|----------|---------|
| | No: | Salary | No: | Dept-Req | No: | Exec-Rec | |

Cost Center 4202215 System Program - Children's

Full-time Positions

| | | | | | | | |
|---------------------|----|---|-----------|---|-----------|---|-----------|
| 1 LIBRARIAN 2 | 10 | 1 | \$52,069 | 1 | \$54,144 | 1 | \$54,144 |
| 2 LIBRARIAN 1 | 09 | 2 | \$92,776 | 2 | \$98,194 | 2 | \$98,194 |
| 3 LIBRARY ASSOCIATE | 05 | 1 | \$36,919 | 1 | \$37,657 | 1 | \$37,657 |
| Total: | | 4 | \$181,764 | 4 | \$189,995 | 4 | \$189,995 |

Part-time Positions

| | | | | | | | |
|------------------|----|---|----------|---|----------|---|----------|
| 1 SENIOR PAGE PT | 38 | 1 | \$7,514 | 1 | \$8,412 | 1 | \$8,412 |
| 2 PAGE (P.T.) | 34 | 2 | \$11,830 | 2 | \$13,104 | 2 | \$13,104 |
| 3 LIBRARIAN 1 PT | 09 | 4 | \$66,469 | 4 | \$70,188 | 4 | \$70,188 |
| Total: | | 7 | \$85,813 | 7 | \$91,704 | 7 | \$91,704 |

Regular Part-time Positions

| | | | | | | | |
|-----------------------------------|----|---|----------|---|----------|---|----------|
| 1 SENIOR PAGE (REGULAR PART TIME) | 04 | 1 | \$32,731 | 1 | \$33,714 | 1 | \$33,714 |
| Total: | | 1 | \$32,731 | 1 | \$33,714 | 1 | \$33,714 |

Cost Center 4202220 Borrower Services

Full-time Positions

| | | | | | | | |
|------------------------------|----|---|-----------|---|-----------|---|-----------|
| 1 SYSTEM CIRCULATION MANAGER | 07 | 1 | \$42,589 | 1 | \$43,913 | 1 | \$43,913 |
| 2 LIBRARY ASSOCIATE | 05 | 2 | \$71,243 | 2 | \$72,666 | 2 | \$72,666 |
| 3 SENIOR LIBRARY CLERK | 04 | 2 | \$62,246 | 2 | \$64,597 | 2 | \$64,597 |
| Total: | | 5 | \$176,078 | 5 | \$181,176 | 5 | \$181,176 |

Part-time Positions

| | | | | | | | |
|------------------|----|----|-----------|----|-----------|----|-----------|
| 1 SENIOR PAGE PT | 38 | 21 | \$153,377 | 21 | \$167,740 | 21 | \$167,740 |
| 2 PAGE (P.T.) | 34 | 24 | \$132,691 | 24 | \$146,540 | 24 | \$146,540 |
| Total: | | 45 | \$286,068 | 45 | \$314,280 | 45 | \$314,280 |

Regular Part-time Positions

| | | | | | | | |
|-----------------------------------|----|---|----------|---|----------|---|----------|
| 1 SENIOR PAGE (REGULAR PART TIME) | 04 | 1 | \$29,925 | 1 | \$30,824 | 1 | \$30,824 |
| Total: | | 1 | \$29,925 | 1 | \$30,824 | 1 | \$30,824 |

Cost Center 4202225 e-Branch

Full-time Positions

| | | | | | | | |
|---------------------|----|---|-----------|---|-----------|---|-----------|
| 1 LIBRARIAN 2 | 10 | 1 | \$56,956 | 1 | \$60,500 | 1 | \$60,500 |
| 2 LIBRARY ASSOCIATE | 05 | 2 | \$68,645 | 2 | \$70,683 | 2 | \$70,683 |
| 3 LIBRARY CLERK | 01 | 1 | \$27,120 | 1 | \$28,614 | 1 | \$28,614 |
| Total: | | 4 | \$152,721 | 4 | \$159,797 | 4 | \$159,797 |

Part-time Positions

| | | | | | | | |
|------------------|----|---|----------|---|----------|---|----------|
| 1 SENIOR PAGE PT | 38 | 1 | \$8,793 | 1 | \$9,534 | 1 | \$9,534 |
| 2 PAGE (P.T.) | 34 | 1 | \$8,151 | 1 | \$8,892 | 1 | \$8,892 |
| Total: | | 2 | \$16,944 | 2 | \$18,426 | 2 | \$18,426 |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| | | | | | | | | |
|-----------|-------------------|-------------------------------|----------|-----|----------|-----|-------------|---------|
| Job Group | Current Year 2014 | ----- Ensuing Year 2015 ----- | | | | | | |
| | No: Salary | No: | Dept-Req | No: | Exec-Rec | No: | Leg-Adopted | Remarks |

Cost Center 4203210 System Program - Adult

Full-time Positions

| | | | | | | | | |
|------------------------|----|---|-----------|---|-----------|---|-----------|--|
| 1 LIBRARIAN 3 | 11 | 2 | \$125,431 | 2 | \$130,431 | 2 | \$130,431 | |
| 2 LIBRARIAN 2 | 10 | 2 | \$107,793 | 2 | \$112,743 | 2 | \$112,743 | |
| 3 LIBRARIAN 1 | 09 | 1 | \$49,477 | 1 | \$51,448 | 1 | \$51,448 | |
| 4 LIBRARY ASSOCIATE | 05 | 2 | \$63,778 | 2 | \$66,251 | 2 | \$66,251 | |
| 5 SENIOR LIBRARY CLERK | 04 | 1 | \$32,743 | 1 | \$33,686 | 1 | \$33,686 | |
| Total: | | 8 | \$379,222 | 8 | \$394,559 | 8 | \$394,559 | |

Part-time Positions

| | | | | | | | | |
|------------------|----|---|----------|---|----------|---|----------|--|
| 1 SENIOR PAGE PT | 38 | 1 | \$8,398 | 1 | \$9,139 | 1 | \$9,139 | |
| 2 PAGE (P.T.) | 34 | 1 | \$3,744 | 1 | \$4,095 | 1 | \$4,095 | |
| Total: | | 2 | \$12,142 | 2 | \$13,234 | 2 | \$13,234 | |

Cost Center 4203220 Sunday Staff

Part-time Positions

| | | | | | | | | |
|-----------------------|----|---|----------|---|----------|---|----------|--|
| 1 SENIOR PAGE PT | 38 | 1 | \$8,398 | 1 | \$8,177 | 1 | \$8,177 | |
| 2 PAGE (P.T.) | 34 | 1 | \$7,904 | 1 | \$7,735 | 1 | \$7,735 | |
| 3 LIBRARIAN 1 PT | 09 | 3 | \$54,264 | 3 | \$48,507 | 3 | \$48,507 | |
| 4 CLERK-TYPIST (P.T.) | 01 | 1 | \$11,725 | 1 | \$8,875 | 1 | \$8,875 | |
| Total: | | 6 | \$82,291 | 6 | \$73,294 | 6 | \$73,294 | |

Cost Center 4203315 Crane Branch

Full-time Positions

| | | | | | | | | |
|---------------------|----|---|-----------|---|-----------|---|-----------|--|
| 1 LIBRARIAN 1 | 09 | 1 | \$47,221 | 1 | \$50,267 | 1 | \$50,267 | |
| 2 LIBRARY ASSOCIATE | 05 | 1 | \$31,891 | 1 | \$33,757 | 1 | \$33,757 | |
| 3 CARETAKER | 03 | 1 | \$35,321 | 1 | \$36,379 | 1 | \$36,379 | |
| Total: | | 3 | \$114,433 | 3 | \$120,403 | 3 | \$120,403 | |

Part-time Positions

| | | | | | | | | |
|-----------------------|----|---|----------|---|----------|---|----------|--|
| 1 SENIOR PAGE PT | 38 | 3 | \$21,382 | 3 | \$23,616 | 3 | \$23,616 | |
| 2 PAGE (P.T.) | 34 | 2 | \$12,896 | 2 | \$14,323 | 2 | \$14,323 | |
| 3 BUILDING GUARD PT | 04 | 3 | \$28,803 | 3 | \$29,950 | 3 | \$29,950 | |
| 4 CLERK-TYPIST (P.T.) | 01 | 1 | \$11,021 | 1 | \$11,241 | 1 | \$11,241 | |
| Total: | | 9 | \$74,102 | 9 | \$79,130 | 9 | \$79,130 | |

Cost Center 4203320 Dudley Branch

Full-time Positions

| | | | | | | | | |
|---------------------------|----|---|----------|---|----------|---|----------|--|
| 1 LIBRARIAN 1 | 09 | 1 | \$39,373 | 1 | \$43,293 | 1 | \$43,293 | |
| 2 PRINCIPAL LIBRARY CLERK | 06 | 1 | \$40,808 | 1 | \$41,624 | 1 | \$41,624 | |
| Total: | | 2 | \$80,181 | 2 | \$84,917 | 2 | \$84,917 | |

Part-time Positions

| | | | | | | | | |
|-----------------------|----|---|----------|---|----------|---|----------|--|
| 1 SENIOR PAGE PT | 38 | 3 | \$21,715 | 3 | \$23,852 | 3 | \$23,852 | |
| 2 PAGE (P.T.) | 34 | 2 | \$13,091 | 2 | \$14,300 | 2 | \$14,300 | |
| 3 BUILDING GUARD PT | 04 | 2 | \$24,548 | 2 | \$24,779 | 2 | \$24,779 | |
| 4 CLERK-TYPIST (P.T.) | 01 | 1 | \$11,725 | 1 | \$11,241 | 1 | \$11,241 | |
| Total: | | 8 | \$71,079 | 8 | \$74,172 | 8 | \$74,172 | |

Regular Part-time Positions

| | | | | | | | | |
|-------------------|----|---|----------|---|----------|---|----------|--|
| 1 CARETAKER (RPT) | 03 | 1 | \$24,715 | 1 | \$25,670 | 1 | \$25,670 | |
| Total: | | 1 | \$24,715 | 1 | \$25,670 | 1 | \$25,670 | |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| | | | | | | | | | |
|-------|-------------------|--------|-------------------------------|----------|-----|----------|-----|-------------|---------|
| Job | Current Year 2014 | | ----- Ensuing Year 2015 ----- | | | | | | |
| Group | No: | Salary | No: | Dept-Req | No: | Exec-Rec | No: | Leg-Adopted | Remarks |

Cost Center 4203325 East Clinton Branch

Full-time Positions

| | | | | | | | |
|---------------------|----|---|----------|---|----------|---|----------|
| 1 LIBRARY ASSOCIATE | 05 | 1 | \$27,169 | 1 | \$30,706 | 1 | \$30,706 |
| Total: | | 1 | \$27,169 | 1 | \$30,706 | 1 | \$30,706 |

Part-time Positions

| | | | | | | | |
|-----------------------|----|---|----------|---|----------|---|----------|
| 1 SENIOR PAGE PT | 38 | 2 | \$14,144 | 2 | \$15,699 | 2 | \$15,699 |
| 2 PAGE (P.T.) | 34 | 1 | \$6,240 | 1 | \$6,922 | 1 | \$6,922 |
| 3 BUILDING GUARD PT | 04 | 2 | \$32,175 | 2 | \$33,726 | 2 | \$33,726 |
| 4 CLEANER (P.T.) | 01 | 1 | \$14,737 | 1 | \$15,427 | 1 | \$15,427 |
| 5 CLERK-TYPIST (P.T.) | 01 | 1 | \$11,021 | 1 | \$11,241 | 1 | \$11,241 |
| Total: | | 7 | \$78,317 | 7 | \$83,015 | 7 | \$83,015 |

Cost Center 4203330 East Delavan Branch

Full-time Positions

| | | | | | | | |
|-----------------|----|---|----------|---|----------|---|----------|
| 1 LIBRARY CLERK | 01 | 1 | \$24,780 | 1 | \$25,275 | 1 | \$25,275 |
| Total: | | 1 | \$24,780 | 1 | \$25,275 | 1 | \$25,275 |

Part-time Positions

| | | | | | | | |
|---------------------|----|----|----------|----|----------|----|----------|
| 1 SENIOR PAGE PT | 38 | 3 | \$14,752 | 3 | \$16,211 | 3 | \$16,211 |
| 2 PAGE (P.T.) | 34 | 1 | \$7,904 | 1 | \$8,645 | 1 | \$8,645 |
| 3 LIBRARIAN 1 PT | 09 | 1 | \$17,003 | 1 | \$17,680 | 1 | \$17,680 |
| 4 BUILDING GUARD PT | 04 | 3 | \$31,700 | 3 | \$33,772 | 3 | \$33,772 |
| 5 CLEANER (P.T.) | 01 | 2 | \$21,480 | 2 | \$21,707 | 2 | \$21,707 |
| Total: | | 10 | \$92,839 | 10 | \$98,015 | 10 | \$98,015 |

Cost Center 4203360 Niagara Branch

Full-time Positions

| | | | | | | | |
|---------------------|----|---|-----------|---|-----------|---|-----------|
| 1 LIBRARIAN 2 | 10 | 1 | \$54,509 | 1 | \$57,959 | 1 | \$57,959 |
| 2 LIBRARY ASSOCIATE | 05 | 1 | \$34,971 | 1 | \$36,012 | 1 | \$36,012 |
| 3 CARETAKER | 03 | 1 | \$35,878 | 1 | \$34,072 | 1 | \$34,072 |
| 4 LIBRARY CLERK | 01 | 1 | \$28,505 | 1 | \$29,075 | 1 | \$29,075 |
| Total: | | 4 | \$153,863 | 4 | \$157,118 | 4 | \$157,118 |

Part-time Positions

| | | | | | | | |
|---------------------|----|---|----------|---|----------|---|----------|
| 1 SENIOR PAGE PT | 38 | 2 | \$16,001 | 2 | \$17,563 | 2 | \$17,563 |
| 2 PAGE (P.T.) | 34 | 2 | \$10,231 | 2 | \$11,232 | 2 | \$11,232 |
| 3 LIBRARIAN 1 PT | 09 | 1 | \$17,025 | 1 | \$17,704 | 1 | \$17,704 |
| 4 BUILDING GUARD PT | 04 | 3 | \$38,134 | 3 | \$39,278 | 3 | \$39,278 |
| Total: | | 8 | \$81,391 | 8 | \$85,777 | 8 | \$85,777 |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| Job Group | Current Year 2014 | | Ensuing Year 2015 | | | | Remarks |
|-----------|-------------------|--------|-------------------|----------|----------|-------------|---------|
| | No: | Salary | No: | Dept-Req | Exec-Rec | Leg-Adopted | |

Cost Center 4203365 Merriweather Branch

Full-time Positions

| | | | | | | | |
|----------------------------|----|---|-----------|---|-----------|---|-----------|
| 1 LIBRARIAN 2 | 10 | 1 | \$56,956 | 1 | \$59,226 | 1 | \$59,226 |
| 2 LIBRARY ASSOCIATE | 05 | 1 | \$33,674 | 1 | \$34,348 | 1 | \$34,348 |
| 3 CARETAKER | 03 | 1 | \$34,761 | 1 | \$35,803 | 1 | \$35,803 |
| 4 LIBRARY TECHNOLOGY CLERK | 03 | 1 | \$24,626 | 1 | \$27,756 | 1 | \$27,756 |
| Total: | | 4 | \$150,017 | 4 | \$157,133 | 4 | \$157,133 |

Part-time Positions

| | | | | | | | |
|---------------------|----|---|----------|---|----------|---|----------|
| 1 SENIOR PAGE PT | 38 | 4 | \$16,089 | 4 | \$17,675 | 4 | \$17,675 |
| 2 PAGE (P.T.) | 34 | 2 | \$9,984 | 2 | \$11,106 | 2 | \$11,106 |
| 3 BUILDING GUARD PT | 04 | 2 | \$30,493 | 2 | \$30,537 | 2 | \$30,537 |
| Total: | | 8 | \$56,566 | 8 | \$59,318 | 8 | \$59,318 |

Regular Part-time Positions

| | | | | | | | |
|----------------------|----|---|----------|---|----------|---|----------|
| 1 BUILDING GUARD RPT | 04 | 1 | \$27,105 | 1 | \$28,401 | 1 | \$28,401 |
| Total: | | 1 | \$27,105 | 1 | \$28,401 | 1 | \$28,401 |

Cost Center 4203370 North Park Branch

Full-time Positions

| | | | | | | | |
|---------------------|----|---|----------|---|----------|---|----------|
| 1 LIBRARY ASSOCIATE | 05 | 1 | \$33,088 | 1 | \$34,348 | 1 | \$34,348 |
| 2 LIBRARY CLERK | 01 | 1 | \$24,780 | 1 | \$23,757 | 1 | \$23,757 |
| Total: | | 2 | \$57,868 | 2 | \$58,105 | 2 | \$58,105 |

Part-time Positions

| | | | | | | | |
|------------------------|----|---|----------|---|----------|---|----------|
| 1 SENIOR PAGE PT | 38 | 2 | \$14,310 | 2 | \$15,920 | 2 | \$15,920 |
| 2 PAGE (P.T.) | 34 | 1 | \$6,240 | 1 | \$7,020 | 1 | \$7,020 |
| 3 LIBRARY ASSOCIATE PT | 05 | 1 | \$12,856 | 1 | \$13,113 | 1 | \$13,113 |
| 4 BUILDING GUARD PT | 04 | 1 | \$15,527 | 1 | \$16,277 | 1 | \$16,277 |
| Total: | | 5 | \$48,933 | 5 | \$52,330 | 5 | \$52,330 |

Cost Center 4203380 Riverside Branch

Full-time Positions

| | | | | | | | |
|-----------------|----|---|----------|---|-----------|---|-----------|
| 1 LIBRARIAN 1 | 09 | 1 | \$39,373 | 1 | \$43,293 | 1 | \$43,293 |
| 2 CARETAKER | 03 | 1 | \$34,761 | 1 | \$35,803 | 1 | \$35,803 |
| 3 LIBRARY CLERK | 01 | 1 | \$25,250 | 1 | \$26,712 | 1 | \$26,712 |
| Total: | | 3 | \$99,384 | 3 | \$105,808 | 3 | \$105,808 |

Part-time Positions

| | | | | | | | |
|-----------------------|----|---|----------|---|----------|---|----------|
| 1 SENIOR PAGE PT | 38 | 2 | \$14,477 | 2 | \$15,906 | 2 | \$15,906 |
| 2 PAGE (P.T.) | 34 | 3 | \$15,379 | 3 | \$16,848 | 3 | \$16,848 |
| 3 BUILDING GUARD PT | 04 | 1 | \$14,022 | 1 | \$14,681 | 1 | \$14,681 |
| 4 CLERK-TYPIST (P.T.) | 01 | 1 | \$11,021 | 1 | \$11,241 | 1 | \$11,241 |
| Total: | | 7 | \$54,899 | 7 | \$58,676 | 7 | \$58,676 |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| | | | | | | | |
|-----------|-------------------|-------------------------------|--------------|-----------------|---------|--|--|
| Job Group | Current Year 2014 | ----- Ensuing Year 2015 ----- | | | | | |
| | No: Salary | No: Dept-Req | No: Exec-Rec | No: Leg-Adopted | Remarks | | |

Cost Center 4204010 Alden

Part-time Positions

| | | | | | | | |
|----------------------------|----|---|----------|---|----------|---|----------|
| ----- | | | | | | | |
| 1 SENIOR PAGE PT (FREE) | 38 | 1 | \$3,702 | 1 | \$4,014 | 1 | \$4,014 |
| 2 PAGE PT (FREE) | 34 | 2 | \$3,328 | 2 | \$3,640 | 2 | \$3,640 |
| 3 CARETAKER PT (FREE) | 03 | 1 | \$5,953 | 1 | \$6,332 | 1 | \$6,332 |
| 4 CLERK TYPIST P.T. (FREE) | 01 | 1 | \$9,075 | 1 | \$11,121 | 1 | \$11,121 |
| Total: | | 5 | \$22,058 | 5 | \$25,107 | 5 | \$25,107 |

Regular Part-time Positions

| | | | | | | | |
|------------------------------|----|---|----------|---|----------|---|----------|
| ----- | | | | | | | |
| 1 LIBRARY MANAGER RPT (FREE) | 06 | 1 | \$26,880 | 1 | \$26,880 | 1 | \$26,880 |
| 2 CLERK TYPIST RPT (FREE) | 01 | 1 | \$10,751 | 1 | \$10,751 | 1 | \$10,751 |
| Total: | | 2 | \$37,631 | 2 | \$37,631 | 2 | \$37,631 |

Cost Center 4204015 Angola

Part-time Positions

| | | | | | | | |
|-----------------------|----|---|----------|---|----------|---|----------|
| ----- | | | | | | | |
| 1 PAGE (P.T.) | 34 | 3 | \$8,905 | 3 | \$9,724 | 3 | \$9,724 |
| 2 CARETAKER (PT) | 03 | 1 | \$5,991 | 1 | \$5,991 | 1 | \$5,991 |
| 3 CLERK-TYPIST (P.T.) | 01 | 4 | \$19,789 | 4 | \$19,789 | 4 | \$19,789 |
| Total: | | 8 | \$34,685 | 8 | \$35,504 | 8 | \$35,504 |

Regular Part-time Positions

| | | | | | | | |
|-------------------------|----|---|----------|---|----------|---|----------|
| ----- | | | | | | | |
| 1 LIBRARY MANAGER (RPT) | 06 | 1 | \$32,440 | 1 | \$32,440 | 1 | \$32,440 |
| Total: | | 1 | \$32,440 | 1 | \$32,440 | 1 | \$32,440 |

Cost Center 4204020 Boston

Part-time Positions

| | | | | | | | |
|----------------------------|----|---|----------|---|----------|---|----------|
| ----- | | | | | | | |
| 1 SENIOR PAGE PT (FREE) | 38 | 1 | \$8,793 | 1 | \$9,534 | 1 | \$9,534 |
| 2 PAGE PT (FREE) | 34 | 2 | \$3,824 | 2 | \$4,293 | 2 | \$4,293 |
| 3 CARETAKER PT (FREE) | 03 | 2 | \$4,762 | 2 | \$4,762 | 2 | \$4,762 |
| 4 CLERK TYPIST P.T. (FREE) | 01 | 2 | \$8,585 | 2 | \$8,585 | 2 | \$8,585 |
| Total: | | 7 | \$25,964 | 7 | \$27,174 | 7 | \$27,174 |

Regular Part-time Positions

| | | | | | | | |
|------------------------------|----|---|----------|---|----------|---|----------|
| ----- | | | | | | | |
| 1 LIBRARY MANAGER RPT (FREE) | 06 | 1 | \$34,170 | 1 | \$34,170 | 1 | \$34,170 |
| Total: | | 1 | \$34,170 | 1 | \$34,170 | 1 | \$34,170 |

Cost Center 4204025 Clarence

Full-time Positions

| | | | | | | | |
|------------------------|----|---|-----------|---|-----------|---|-----------|
| ----- | | | | | | | |
| 1 LIBRARY DIRECTOR II | 11 | 1 | \$60,070 | 1 | \$62,465 | 1 | \$62,465 |
| 2 LIBRARIAN 1 | 09 | 1 | \$49,477 | 1 | \$52,039 | 1 | \$52,039 |
| 3 SENIOR LIBRARY CLERK | 04 | 1 | \$32,377 | 1 | \$32,642 | 1 | \$32,642 |
| 4 CARETAKER - CMU | 03 | 1 | \$31,878 | 1 | \$31,877 | 1 | \$31,877 |
| Total: | | 4 | \$173,802 | 4 | \$179,023 | 4 | \$179,023 |

Part-time Positions

| | | | | | | | |
|-----------------------|----|----|----------|----|----------|----|----------|
| ----- | | | | | | | |
| 1 SENIOR PAGE PT | 38 | 5 | \$24,997 | 5 | \$27,304 | 5 | \$27,304 |
| 2 PAGE (P.T.) | 34 | 6 | \$25,740 | 6 | \$28,080 | 6 | \$28,080 |
| 3 LIBRARIAN 1 PT | 09 | 6 | \$9,347 | 6 | \$9,720 | 6 | \$9,720 |
| 4 CLERK-TYPIST (P.T.) | 01 | 3 | \$24,453 | 3 | \$24,453 | 3 | \$24,453 |
| Total: | | 20 | \$84,537 | 20 | \$89,557 | 20 | \$89,557 |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| | | | | | | | | | |
|-------|-------------------|--------|-------------------------------|----------|-----|----------|-----|-------------|---------|
| Job | Current Year 2014 | | ----- Ensuing Year 2015 ----- | | | | | | |
| Group | No: | Salary | No: | Dept-Req | No: | Exec-Rec | No: | Leg-Adopted | Remarks |

Cost Center 4204030 Collins

Full-time Positions

| | | | | | | | |
|---------------|----|---|----------|---|----------|---|----------|
| 1 LIBRARIAN 1 | 09 | 1 | \$45,072 | 1 | \$53,770 | 1 | \$53,770 |
| Total: | | 1 | \$45,072 | 1 | \$53,770 | 1 | \$53,770 |

Part-time Positions

| | | | | | | | |
|-----------------------|----|----|----------|----|----------|----|----------|
| 1 SENIOR PAGE PT | 38 | 1 | \$7,405 | 1 | \$8,029 | 1 | \$8,029 |
| 2 PAGE (P.T.) | 34 | 5 | \$9,282 | 5 | \$10,250 | 5 | \$10,250 |
| 3 CARETAKER (PT) | 03 | 1 | \$4,762 | 1 | \$4,762 | 1 | \$4,762 |
| 4 CLEANER (PT) | 01 | 1 | \$4,504 | 1 | \$4,504 | 1 | \$4,504 |
| 5 CLERK-TYPIST (P.T.) | 01 | 2 | \$18,779 | 2 | \$11,942 | 2 | \$11,942 |
| Total: | | 10 | \$44,732 | 10 | \$39,487 | 10 | \$39,487 |

Cost Center 4204035 Concord

Full-time Positions

| | | | | | | | |
|---------------|----|---|----------|---|----------|---|----------|
| 1 LIBRARIAN 1 | 09 | 1 | \$39,373 | 1 | \$43,293 | 1 | \$43,293 |
| Total: | | 1 | \$39,373 | 1 | \$43,293 | 1 | \$43,293 |

Part-time Positions

| | | | | | | | |
|-----------------------------|----|---|----------|---|----------|---|----------|
| 1 SENIOR PAGE PT | 38 | 2 | \$10,281 | 2 | \$11,153 | 2 | \$11,153 |
| 2 PAGE (P.T.) | 34 | 3 | \$14,237 | 3 | \$14,029 | 3 | \$14,029 |
| 3 SENIOR LIBRARY CLERK (PT) | 04 | 1 | \$12,676 | 1 | \$12,676 | 1 | \$12,676 |
| 4 CARETAKER (PT) | 03 | 1 | \$5,953 | 1 | \$6,332 | 1 | \$6,332 |
| 5 CLEANER (PT) | 01 | 1 | \$4,504 | 1 | \$4,504 | 1 | \$4,504 |
| 6 CLERK-TYPIST (P.T.) | 01 | 1 | \$10,805 | 1 | \$10,805 | 1 | \$10,805 |
| Total: | | 9 | \$58,456 | 9 | \$59,499 | 9 | \$59,499 |

Cost Center 4204040 Eden

Part-time Positions

| | | | | | | | |
|-----------------------------|----|---|----------|---|----------|---|----------|
| 1 SENIOR PAGE PT | 38 | 1 | \$5,554 | 1 | \$6,022 | 1 | \$6,022 |
| 2 SENIOR LIBRARY CLERK (PT) | 04 | 1 | \$10,033 | 1 | \$10,033 | 1 | \$10,033 |
| 3 CARETAKER (PT) | 03 | 1 | \$4,762 | 1 | \$5,066 | 1 | \$5,066 |
| 4 CLEANER (PT) | 01 | 1 | \$2,815 | 1 | \$2,815 | 1 | \$2,815 |
| 5 CLERK-TYPIST (P.T.) | 01 | 4 | \$25,305 | 4 | \$25,305 | 4 | \$25,305 |
| Total: | | 8 | \$48,469 | 8 | \$49,241 | 8 | \$49,241 |

Regular Part-time Positions

| | | | | | | | |
|---------------------|----|---|----------|---|----------|---|----------|
| 1 LIBRARIAN I (RPT) | 09 | 1 | \$40,309 | 1 | \$41,916 | 1 | \$41,916 |
| Total: | | 1 | \$40,309 | 1 | \$41,916 | 1 | \$41,916 |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| Job Group | Current Year 2014 | | ----- Ensuing Year 2015 ----- | | | | Remarks |
|-----------|-------------------|--------|-------------------------------|----------|-----|----------|---------|
| | No: | Salary | No: | Dept-Req | No: | Exec-Rec | |

Cost Center 4204045 Elma

Full-time Positions

| | | | | | | | | |
|------------------------|----|---|-----------|---|-----------|---|-----------|--|
| 1 LIBRARY DIRECTOR II | 11 | 1 | \$65,361 | 1 | \$67,966 | 1 | \$67,966 | |
| 2 LIBRARIAN 1 | 09 | 1 | \$47,221 | 1 | \$49,103 | 1 | \$49,103 | |
| 3 SENIOR LIBRARY CLERK | 04 | 1 | \$31,049 | 1 | \$31,049 | 1 | \$31,049 | |
| Total: | | 3 | \$143,631 | 3 | \$148,118 | 3 | \$148,118 | |

Part-time Positions

| | | | | | | | | |
|------------------|----|----|----------|----|----------|----|----------|-----|
| 1 SENIOR PAGE PT | 38 | 4 | \$16,370 | 4 | \$14,510 | 4 | \$14,510 | |
| 2 PAGE (P.T.) | 34 | 3 | \$10,517 | 3 | \$8,389 | 3 | \$8,389 | |
| 3 LIBRARIAN 1 PT | 09 | 0 | \$0 | 1 | \$9,305 | 1 | \$9,305 | New |
| 4 LIBRARIAN 1 PT | 09 | 1 | \$3,579 | 1 | \$3,722 | 1 | \$3,722 | |
| 5 CARETAKER (PT) | 03 | 2 | \$10,026 | 2 | \$7,144 | 2 | \$7,144 | |
| 6 CLEANER (PT) | 01 | 1 | \$2,252 | 1 | \$2,252 | 1 | \$2,252 | |
| Total: | | 11 | \$42,744 | 12 | \$45,322 | 12 | \$45,322 | |

Cost Center 4204050 Grand Island

Full-time Positions

| | | | | | | | | |
|------------------------|----|---|-----------|---|-----------|---|-----------|--|
| 1 LIBRARY DIRECTOR II | 11 | 1 | \$65,361 | 1 | \$67,966 | 1 | \$67,966 | |
| 2 LIBRARIAN 1 | 09 | 1 | \$48,341 | 1 | \$50,874 | 1 | \$50,874 | |
| 3 SENIOR LIBRARY CLERK | 04 | 1 | \$32,642 | 1 | \$32,642 | 1 | \$32,642 | |
| 4 CARETAKER - CMU | 03 | 1 | \$31,878 | 1 | \$31,877 | 1 | \$31,877 | |
| Total: | | 4 | \$178,222 | 4 | \$183,359 | 4 | \$183,359 | |

Part-time Positions

| | | | | | | | | |
|-----------------------|----|----|----------|----|----------|----|----------|--|
| 1 SENIOR PAGE PT | 38 | 2 | \$15,865 | 2 | \$11,423 | 2 | \$11,423 | |
| 2 PAGE (P.T.) | 34 | 8 | \$34,354 | 8 | \$35,971 | 8 | \$35,971 | |
| 3 LIBRARIAN 1 PT | 09 | 4 | \$11,081 | 4 | \$11,524 | 4 | \$11,524 | |
| 4 CLERK-TYPIST (P.T.) | 01 | 1 | \$11,495 | 1 | \$11,495 | 1 | \$11,495 | |
| Total: | | 15 | \$72,795 | 15 | \$70,413 | 15 | \$70,413 | |

Cost Center 4204055 Lackawanna

Full-time Positions

| | | | | | | | | |
|------------------------|----|---|----------|---|----------|---|----------|--|
| 1 LIBRARIAN 1 | 09 | 1 | \$44,974 | 1 | \$49,103 | 1 | \$49,103 | |
| 2 SENIOR LIBRARY CLERK | 04 | 1 | \$32,642 | 1 | \$32,913 | 1 | \$32,913 | |
| Total: | | 2 | \$77,616 | 2 | \$82,016 | 2 | \$82,016 | |

Part-time Positions

| | | | | | | | | |
|-----------------------|----|---|----------|---|----------|---|----------|--|
| 1 SENIOR PAGE PT | 38 | 1 | \$8,793 | 1 | \$9,534 | 1 | \$9,534 | |
| 2 PAGE (P.T.) | 34 | 3 | \$24,453 | 3 | \$26,676 | 3 | \$26,676 | |
| 3 CARETAKER (PT) | 03 | 2 | \$25,002 | 2 | \$25,470 | 2 | \$25,470 | |
| 4 CLERK-TYPIST (P.T.) | 01 | 1 | \$11,495 | 1 | \$11,495 | 1 | \$11,495 | |
| Total: | | 7 | \$69,743 | 7 | \$73,175 | 7 | \$73,175 | |

Regular Part-time Positions

| | | | | | | | | |
|---------------------|----|---|----------|---|----------|---|----------|--|
| 1 LIBRARIAN I (RPT) | 09 | 1 | \$29,417 | 1 | \$32,345 | 1 | \$32,345 | |
| Total: | | 1 | \$29,417 | 1 | \$32,345 | 1 | \$32,345 | |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| | | | | | | | | |
|-----------|-------------------|-------------------------------|----------|-----|----------|-----|-------------|---------|
| Job Group | Current Year 2014 | ----- Ensuing Year 2015 ----- | | | | | | Remarks |
| | No: Salary | No: | Dept-Req | No: | Exec-Rec | No: | Leg-Adopted | |

Cost Center 4204060 Marilla

Part-time Positions

| | | | | | | | | |
|----------------------------------|----|---|----------|---|----------|---|----------|--|
| ----- | | | | | | | | |
| 1 SENIOR PAGE PT (FREE) | 38 | 2 | \$6,786 | 2 | \$7,407 | 2 | \$7,407 | |
| 2 PAGE PT (FREE) | 34 | 2 | \$3,380 | 2 | \$3,692 | 2 | \$3,692 | |
| 3 SENIOR LIBRARY CLERK PT (FREE) | 04 | 1 | \$11,914 | 1 | \$11,914 | 1 | \$11,914 | |
| 4 CARETAKER PT (FREE) | 03 | 1 | \$5,066 | 1 | \$5,066 | 1 | \$5,066 | |
| 5 CLEANER PT (FREE) | 01 | 1 | \$4,793 | 1 | \$4,793 | 1 | \$4,793 | |
| 6 CLERK TYPIST P.T. (FREE) | 01 | 1 | \$10,805 | 1 | \$10,805 | 1 | \$10,805 | |
| Total: | | 8 | \$42,744 | 8 | \$43,677 | 8 | \$43,677 | |

Regular Part-time Positions

| | | | | | | | | |
|------------------------------|----|---|----------|---|----------|---|----------|--|
| ----- | | | | | | | | |
| 1 LIBRARY MANAGER RPT (FREE) | 06 | 1 | \$25,838 | 1 | \$26,880 | 1 | \$26,880 | |
| Total: | | 1 | \$25,838 | 1 | \$26,880 | 1 | \$26,880 | |

Cost Center 4204065 Newstead

Part-time Positions

| | | | | | | | | |
|-----------------------|----|----|----------|----|----------|----|----------|--|
| ----- | | | | | | | | |
| 1 PAGE (P.T.) | 34 | 2 | \$6,864 | 2 | \$7,488 | 2 | \$7,488 | |
| 2 LIBRARIAN 1 PT | 09 | 1 | \$14,897 | 1 | \$15,491 | 1 | \$15,491 | |
| 3 CARETAKER (PT) | 03 | 1 | \$6,332 | 1 | \$6,332 | 1 | \$6,332 | |
| 4 CLEANER (PT) | 01 | 2 | \$5,067 | 2 | \$5,067 | 2 | \$5,067 | |
| 5 CLERK-TYPIST (P.T.) | 01 | 4 | \$22,541 | 4 | \$22,541 | 4 | \$22,541 | |
| Total: | | 10 | \$55,701 | 10 | \$56,919 | 10 | \$56,919 | |

Regular Part-time Positions

| | | | | | | | | |
|---------------------|----|---|----------|---|----------|---|----------|--|
| ----- | | | | | | | | |
| 1 LIBRARIAN I (RPT) | 09 | 1 | \$26,755 | 1 | \$28,121 | 1 | \$28,121 | |
| Total: | | 1 | \$26,755 | 1 | \$28,121 | 1 | \$28,121 | |

Cost Center 4204070 North Collins

Part-time Positions

| | | | | | | | | |
|-----------------------------|----|---|----------|---|----------|---|----------|--------|
| ----- | | | | | | | | |
| 1 SENIOR PAGE PT | 38 | 1 | \$9 | 1 | \$4,975 | 1 | \$4,975 | |
| 2 PAGE (P.T.) | 34 | 3 | \$13,410 | 3 | \$11,128 | 3 | \$11,128 | |
| 3 SENIOR LIBRARY CLERK (PT) | 04 | 1 | \$13 | 0 | \$0 | 0 | \$0 | Delete |
| 4 CLERK-TYPIST (P.T.) | 01 | 4 | \$23,110 | 4 | \$21,609 | 4 | \$21,609 | |
| Total: | | 9 | \$36,542 | 8 | \$37,712 | 8 | \$37,712 | |

Regular Part-time Positions

| | | | | | | | | |
|-------------------------|----|---|----------|---|----------|---|----------|--|
| ----- | | | | | | | | |
| 1 LIBRARY MANAGER (RPT) | 06 | 1 | \$24,820 | 1 | \$25,928 | 1 | \$25,928 | |
| Total: | | 1 | \$24,820 | 1 | \$25,928 | 1 | \$25,928 | |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| | | | | | | | | | |
|-------|-------------------|--------|-------------------------------|----------|-----|----------|-----|-------------|---------|
| Job | Current Year 2014 | | ----- Ensuing Year 2015 ----- | | | | | | |
| Group | No: | Salary | No: | Dept-Req | No: | Exec-Rec | No: | Leg-Adopted | Remarks |

Cost Center 4204075 Orchard Park

Full-time Positions

| | | | | | | | |
|------------------------|----|---|-----------|---|-----------|---|-----------|
| 1 LIBRARY DIRECTOR II | 11 | 1 | \$65,361 | 1 | \$67,966 | 1 | \$67,966 |
| 2 LIBRARIAN 1 | 09 | 1 | \$49,477 | 1 | \$49,103 | 1 | \$49,103 |
| 3 SENIOR LIBRARY CLERK | 04 | 1 | \$31,049 | 1 | \$31,322 | 1 | \$31,322 |
| Total: | | 3 | \$145,887 | 3 | \$148,391 | 3 | \$148,391 |

Part-time Positions

| | | | | | | | |
|-----------------------|----|----|-----------|----|-----------|----|-----------|
| 1 SENIOR PAGE PT | 38 | 6 | \$30,150 | 6 | \$33,084 | 6 | \$33,084 |
| 2 PAGE (P.T.) | 34 | 9 | \$36,374 | 9 | \$39,741 | 9 | \$39,741 |
| 3 LIBRARIAN 1 PT | 09 | 4 | \$14,442 | 4 | \$18,623 | 4 | \$18,623 |
| 4 CARETAKER (PT) | 03 | 1 | \$2,976 | 1 | \$2,976 | 1 | \$2,976 |
| 5 CLERK-TYPIST (P.T.) | 01 | 6 | \$35,222 | 6 | \$35,149 | 6 | \$35,149 |
| Total: | | 26 | \$119,164 | 26 | \$129,573 | 26 | \$129,573 |

Regular Part-time Positions

| | | | | | | | |
|---------------------------|----|---|----------|---|----------|---|----------|
| 1 LIBRARY ASSOCIATE (RPT) | 05 | 1 | \$17,642 | 1 | \$18,376 | 1 | \$18,376 |
| 2 CARETAKER (RPT) CMU | 03 | 1 | \$18,300 | 1 | \$18,300 | 1 | \$18,300 |
| Total: | | 2 | \$35,942 | 2 | \$36,676 | 2 | \$36,676 |

Cost Center 4204080 Tonawanda, City

Full-time Positions

| | | | | | | | |
|----------------------|----|---|----------|---|----------|---|----------|
| 1 LIBRARY DIRECTOR I | 10 | 1 | \$53,284 | 1 | \$56,681 | 1 | \$56,681 |
| Total: | | 1 | \$53,284 | 1 | \$56,681 | 1 | \$56,681 |

Part-time Positions

| | | | | | | | |
|-----------------------------|----|----|-----------|----|-----------|----|-----------|
| 1 SENIOR PAGE PT | 38 | 5 | \$43,175 | 5 | \$42,381 | 5 | \$42,381 |
| 2 PAGE (P.T.) | 34 | 2 | \$1,716 | 2 | \$1,872 | 2 | \$1,872 |
| 3 LIBRARIAN 1 PT | 09 | 2 | \$33,209 | 2 | \$31,388 | 2 | \$31,388 |
| 4 SENIOR LIBRARY CLERK (PT) | 04 | 1 | \$12,676 | 1 | \$12,009 | 1 | \$12,009 |
| 5 LABORER (PT) CL | 03 | 1 | \$11,311 | 1 | \$11,311 | 1 | \$11,311 |
| 6 CLEANER (PT) | 01 | 1 | \$11,383 | 1 | \$10,698 | 1 | \$10,698 |
| 7 CLERK-TYPIST (P.T.) | 01 | 2 | \$16,492 | 2 | \$17,060 | 2 | \$17,060 |
| Total: | | 14 | \$129,962 | 14 | \$126,719 | 14 | \$126,719 |

Regular Part-time Positions

| | | | | | | | |
|---------------------|----|---|----------|---|----------|---|----------|
| 1 LIBRARIAN I (RPT) | 09 | 1 | \$31,011 | 1 | \$33,018 | 1 | \$33,018 |
| Total: | | 1 | \$31,011 | 1 | \$33,018 | 1 | \$33,018 |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| Job Group | Current Year 2014 | | Ensuing Year 2015 | | | | Remarks |
|--------------|-------------------|--------|-------------------|----------|-----|----------|---------|
| | No: | Salary | No: | Dept-Req | No: | Exec-Rec | |

Cost Center 4204085 West Seneca

Full-time Positions

| | | | | | | | | |
|------------------------|----|----------|------------------|----------|------------------|----------|------------------|--|
| 1 LIBRARY DIRECTOR II | 11 | 1 | \$64,034 | 1 | \$66,586 | 1 | \$66,586 | |
| 2 LIBRARIAN 1 | 09 | 1 | \$53,952 | 1 | \$56,102 | 1 | \$56,102 | |
| 3 SENIOR LIBRARY CLERK | 04 | 1 | \$31,049 | 1 | \$31,049 | 1 | \$31,049 | |
| Total: | | 3 | \$149,035 | 3 | \$153,737 | 3 | \$153,737 | |

Part-time Positions

| | | | | | | | | |
|-----------------------|----|-----------|-----------------|-----------|------------------|-----------|------------------|--|
| 1 SENIOR PAGE PT | 38 | 5 | \$24,442 | 5 | \$26,746 | 5 | \$26,746 | |
| 2 PAGE (P.T.) | 34 | 9 | \$26,017 | 9 | \$28,337 | 9 | \$28,337 | |
| 3 LIBRARIAN 1 PT | 09 | 4 | \$16,235 | 4 | \$16,645 | 4 | \$16,645 | |
| 4 CARETAKER (PT) | 03 | 2 | \$10,464 | 2 | \$10,502 | 2 | \$10,502 | |
| 5 CLERK-TYPIST (P.T.) | 01 | 2 | \$18,779 | 2 | \$18,779 | 2 | \$18,779 | |
| Total: | | 22 | \$95,937 | 22 | \$101,009 | 22 | \$101,009 | |

Cost Center 4205010 Audubon

Full-time Positions

| | | | | | | | | |
|-----------------------|----|----------|------------------|----------|------------------|----------|------------------|--|
| 1 LIBRARY DIRECTOR IV | 13 | 1 | \$74,002 | 1 | \$76,951 | 1 | \$76,951 | |
| 2 LIBRARY ASSOCIATE | 05 | 1 | \$34,285 | 1 | \$34,613 | 1 | \$34,613 | |
| 3 CARETAKER - CMU | 03 | 1 | \$31,383 | 1 | \$31,383 | 1 | \$31,383 | |
| 4 LIBRARY CLERK | 01 | 1 | \$29,311 | 1 | \$29,311 | 1 | \$29,311 | |
| Total: | | 4 | \$168,981 | 4 | \$172,258 | 4 | \$172,258 | |

Part-time Positions

| | | | | | | | | |
|-----------------------|----|-----------|------------------|-----------|------------------|-----------|------------------|-----|
| 1 SENIOR PAGE PT | 38 | 16 | \$59,502 | 16 | \$66,112 | 16 | \$66,112 | |
| 2 PAGE (P.T.) | 34 | 13 | \$40,851 | 13 | \$44,998 | 13 | \$44,998 | |
| 3 LIBRARIAN 1 PT | 09 | 0 | \$0 | 1 | \$7,919 | 1 | \$7,919 | New |
| 4 LIBRARIAN 1 PT | 09 | 5 | \$33,004 | 5 | \$34,315 | 5 | \$34,315 | |
| 5 CLERK-TYPIST (P.T.) | 01 | 2 | \$15,258 | 2 | \$15,258 | 2 | \$15,258 | |
| Total: | | 36 | \$148,615 | 37 | \$168,602 | 37 | \$168,602 | |

Regular Part-time Positions

| | | | | | | | | |
|---------------------|----|----------|-----------------|----------|-----------------|----------|-----------------|--------|
| 1 LIBRARIAN II RPT | 10 | 1 | \$38,930 | 1 | \$39,525 | 1 | \$39,525 | |
| 2 LIBRARIAN I (RPT) | 09 | 1 | \$27,689 | 0 | \$0 | 0 | \$0 | Delete |
| Total: | | 2 | \$66,619 | 1 | \$39,525 | 1 | \$39,525 | |

Cost Center 4205020 Clearfield

Full-time Positions

| | | | | | | | | |
|------------------------|----|----------|------------------|----------|------------------|----------|------------------|--|
| 1 LIBRARIAN 2 | 10 | 1 | \$58,181 | 1 | \$60,500 | 1 | \$60,500 | |
| 2 SENIOR LIBRARY CLERK | 04 | 1 | \$33,700 | 1 | \$33,700 | 1 | \$33,700 | |
| 3 CARETAKER - CMU | 03 | 1 | \$29,886 | 1 | \$30,395 | 1 | \$30,395 | |
| Total: | | 3 | \$121,767 | 3 | \$124,595 | 3 | \$124,595 | |

Part-time Positions

| | | | | | | | | |
|------------------|----|-----------|-----------------|-----------|-----------------|-----------|-----------------|--|
| 1 SENIOR PAGE PT | 38 | 8 | \$32,235 | 8 | \$35,053 | 8 | \$35,053 | |
| 2 PAGE (P.T.) | 34 | 11 | \$32,363 | 11 | \$35,324 | 11 | \$35,324 | |
| Total: | | 19 | \$64,598 | 19 | \$70,377 | 19 | \$70,377 | |

Regular Part-time Positions

| | | | | | | | | |
|---------------------|----|----------|-----------------|----------|-----------------|----------|-----------------|--|
| 1 LIBRARIAN I (RPT) | 09 | 1 | \$32,544 | 1 | \$35,052 | 1 | \$35,052 | |
| Total: | | 1 | \$32,544 | 1 | \$35,052 | 1 | \$35,052 | |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| | | | | | | | | |
|-----------|-------------------|-------------------------------|----------|-----|----------|-----|-------------|---------|
| Job Group | Current Year 2014 | ----- Ensuing Year 2015 ----- | | | | | | |
| | No: Salary | No: | Dept-Req | No: | Exec-Rec | No: | Leg-Adopted | Remarks |

Cost Center 4205030 Eggertsville-Snyder

Part-time Positions

| | | | | | | | | |
|-----------------------|----|----|----------|----|----------|----|----------|-----|
| 1 SENIOR PAGE PT | 38 | 6 | \$24,174 | 6 | \$26,241 | 6 | \$26,241 | |
| 2 PAGE (P.T.) | 34 | 7 | \$24,171 | 7 | \$26,379 | 7 | \$26,379 | |
| 3 CLEANER (PT) | 01 | 0 | \$0 | 1 | \$9,009 | 1 | \$9,009 | New |
| 4 CLERK-TYPIST (P.T.) | 01 | 1 | \$8,530 | 1 | \$6,824 | 1 | \$6,824 | |
| Total: | | 14 | \$56,875 | 15 | \$68,453 | 15 | \$68,453 | |

Regular Part-time Positions

| | | | | | | | | |
|---------------------|----|---|----------|---|----------|---|----------|--|
| 1 LIBRARIAN II RPT | 10 | 1 | \$34,775 | 1 | \$42,188 | 1 | \$42,188 | |
| 2 LIBRARIAN I (RPT) | 09 | 1 | \$27,565 | 1 | \$29,349 | 1 | \$29,349 | |
| Total: | | 2 | \$62,340 | 2 | \$71,537 | 2 | \$71,537 | |

Cost Center 4205040 Williamsville

Part-time Positions

| | | | | | | | | |
|-----------------------|----|----|----------|----|----------|----|----------|--|
| 1 SENIOR PAGE PT | 38 | 3 | \$5,526 | 3 | \$5,994 | 3 | \$5,994 | |
| 2 PAGE (P.T.) | 34 | 4 | \$32 | 4 | \$36 | 4 | \$36 | |
| 3 LIBRARIAN 1 PT | 09 | 1 | \$18 | 1 | \$18 | 1 | \$18 | |
| 4 CLERK-TYPIST (P.T.) | 01 | 2 | \$14,808 | 2 | \$17,060 | 2 | \$17,060 | |
| Total: | | 10 | \$20,384 | 10 | \$23,108 | 10 | \$23,108 | |

Regular Part-time Positions

| | | | | | | | | |
|---------------------|----|---|----------|---|----------|---|----------|--|
| 1 LIBRARIAN I (RPT) | 09 | 1 | \$14,857 | 1 | \$39,121 | 1 | \$39,121 | |
| Total: | | 1 | \$14,857 | 1 | \$39,121 | 1 | \$39,121 | |

Cost Center 4205110 East Aurora

Full-time Positions

| | | | | | | | | |
|------------------------|----|---|-----------|---|-----------|---|-----------|--|
| 1 LIBRARY DIRECTOR I | 10 | 1 | \$50,838 | 1 | \$54,144 | 1 | \$54,144 | |
| 2 LIBRARIAN 1 | 09 | 1 | \$48,341 | 1 | \$50,267 | 1 | \$50,267 | |
| 3 SENIOR LIBRARY CLERK | 04 | 1 | \$32,911 | 1 | \$33,172 | 1 | \$33,172 | |
| Total: | | 3 | \$132,090 | 3 | \$137,583 | 3 | \$137,583 | |

Part-time Positions

| | | | | | | | | |
|-----------------------|----|----|-----------|----|-----------|----|-----------|--|
| 1 SENIOR PAGE PT | 38 | 9 | \$39,504 | 9 | \$43,143 | 9 | \$43,143 | |
| 2 PAGE (P.T.) | 34 | 7 | \$19,812 | 7 | \$21,928 | 7 | \$21,928 | |
| 3 LIBRARIAN 1 PT | 09 | 2 | \$8,948 | 2 | \$9,305 | 2 | \$9,305 | |
| 4 CARETAKER (PT) | 03 | 1 | \$11,311 | 1 | \$13,908 | 1 | \$13,908 | |
| 5 CLEANER (PT) | 01 | 1 | \$6,757 | 1 | \$7,189 | 1 | \$7,189 | |
| 6 CLERK-TYPIST (P.T.) | 01 | 2 | \$19,347 | 2 | \$19,347 | 2 | \$19,347 | |
| Total: | | 22 | \$105,679 | 22 | \$114,820 | 22 | \$114,820 | |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| Job Group | Current Year 2014 | | ----- Ensuing Year 2015 ----- | | | | Remarks |
|-----------|-------------------|--------|-------------------------------|----------|-----|----------|---------|
| | No: | Salary | No: | Dept-Req | No: | Exec-Rec | |

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

| | | | | | | | |
|------------------------|----|---|-----------|---|-----------|---|-----------|
| 1 LIBRARY DIRECTOR II | 11 | 1 | \$65,361 | 1 | \$67,966 | 1 | \$67,966 |
| 2 LIBRARIAN 1 | 09 | 1 | \$40,478 | 1 | \$42,092 | 1 | \$42,092 |
| 3 SENIOR LIBRARY CLERK | 04 | 1 | \$33,172 | 1 | \$33,172 | 1 | \$33,172 |
| 4 CARETAKER - CMU | 03 | 1 | \$31,383 | 1 | \$31,383 | 1 | \$31,383 |
| 5 LIBRARY CLERK | 01 | 1 | \$24,755 | 1 | \$25,674 | 1 | \$25,674 |
| Total: | | 5 | \$195,149 | 5 | \$200,287 | 5 | \$200,287 |

Part-time Positions

| | | | | | | | |
|-----------------------|----|----|-----------|----|-----------|----|-----------|
| 1 SENIOR PAGE PT | 38 | 4 | \$28,954 | 4 | \$31,880 | 4 | \$31,880 |
| 2 PAGE (P.T.) | 34 | 4 | \$26,832 | 4 | \$29,722 | 4 | \$29,722 |
| 3 LIBRARIAN 1 PT | 09 | 4 | \$35,618 | 4 | \$36,323 | 4 | \$36,323 |
| 4 CLERK-TYPIST (P.T.) | 01 | 6 | \$18,355 | 6 | \$18,355 | 6 | \$18,355 |
| Total: | | 18 | \$109,759 | 18 | \$116,280 | 18 | \$116,280 |

Cost Center 4205230 Reinstein Memorial

Full-time Positions

| | | | | | | | |
|-------------------|----|---|----------|---|----------|---|----------|
| 1 LIBRARIAN 1 | 09 | 1 | \$49,477 | 1 | \$52,039 | 1 | \$52,039 |
| 2 CARETAKER - CMU | 03 | 1 | \$31,878 | 1 | \$31,877 | 1 | \$31,877 |
| Total: | | 2 | \$81,355 | 2 | \$83,916 | 2 | \$83,916 |

Part-time Positions

| | | | | | | | |
|-----------------------|----|----|----------|----|----------|----|----------|
| 1 SENIOR PAGE PT | 38 | 2 | \$17,389 | 2 | \$18,986 | 2 | \$18,986 |
| 2 PAGE (P.T.) | 34 | 2 | \$16,302 | 2 | \$17,784 | 2 | \$17,784 |
| 3 LIBRARIAN 1 PT | 09 | 3 | \$16,987 | 3 | \$26,031 | 3 | \$26,031 |
| 4 CLERK-TYPIST (P.T.) | 01 | 3 | \$20,583 | 3 | \$25,411 | 3 | \$25,411 |
| Total: | | 10 | \$71,261 | 10 | \$88,212 | 10 | \$88,212 |

Cost Center 4205320 Hamburg

Full-time Positions

| | | | | | | | |
|---------------------------|----|---|-----------|---|-----------|---|-----------|
| 1 LIBRARY DIRECTOR II | 11 | 1 | \$65,361 | 1 | \$67,966 | 1 | \$67,966 |
| 2 LIBRARIAN 1 | 09 | 1 | \$43,872 | 1 | \$47,966 | 1 | \$47,966 |
| 3 PRINCIPAL LIBRARY CLERK | 06 | 1 | \$40,008 | 1 | \$40,008 | 1 | \$40,008 |
| 4 SENIOR LIBRARY CLERK | 04 | 1 | \$33,700 | 1 | \$33,700 | 1 | \$33,700 |
| Total: | | 4 | \$182,941 | 4 | \$189,640 | 4 | \$189,640 |

Part-time Positions

| | | | | | | | |
|-----------------------|----|----|-----------|----|-----------|----|-----------|
| 1 SENIOR PAGE PT | 38 | 4 | \$28,621 | 4 | \$22,893 | 4 | \$22,893 |
| 2 PAGE (P.T.) | 34 | 7 | \$23,712 | 7 | \$26,104 | 7 | \$26,104 |
| 3 LIBRARIAN 1 PT | 09 | 7 | \$30,121 | 7 | \$31,380 | 7 | \$31,380 |
| 4 CARETAKER (PT) | 03 | 1 | \$11,311 | 1 | \$11,311 | 1 | \$11,311 |
| 5 CLERK-TYPIST (P.T.) | 01 | 4 | \$22,710 | 4 | \$22,154 | 4 | \$22,154 |
| Total: | | 23 | \$116,475 | 23 | \$113,842 | 23 | \$113,842 |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| | | | | | | | | |
|-----------|-------------------|-------------------------------|----------|-----|----------|-----|-------------|---------|
| Job Group | Current Year 2014 | ----- Ensuing Year 2015 ----- | | | | | | Remarks |
| | No: Salary | No: | Dept-Req | No: | Exec-Rec | No: | Leg-Adopted | |

Cost Center 4205330 Lakeshore

Part-time Positions

| | | | | | | | | |
|------------------|----|---|----------|---|----------|---|----------|--|
| 1 SENIOR PAGE PT | 38 | 1 | \$7,238 | 1 | \$7,960 | 1 | \$7,960 | |
| 2 PAGE (P.T.) | 34 | 2 | \$13,728 | 2 | \$14,976 | 2 | \$14,976 | |
| 3 CARETAKER (PT) | 03 | 1 | \$8,486 | 1 | \$13,908 | 1 | \$13,908 | |
| Total: | | 4 | \$29,452 | 4 | \$36,844 | 4 | \$36,844 | |

Regular Part-time Positions

| | | | | | | | | |
|------------------------------------|----|---|----------|---|----------|---|----------|--|
| 1 LIBRARIAN I (RPT) | 09 | 1 | \$31,321 | 1 | \$36,689 | 1 | \$36,689 | |
| 2 CLERK TYPIST (REGULAR PART TIME) | 01 | 2 | \$46,718 | 2 | \$46,718 | 2 | \$46,718 | |
| Total: | | 3 | \$78,039 | 3 | \$83,407 | 3 | \$83,407 | |

Cost Center 4205420 Lancaster

Full-time Positions

| | | | | | | | | |
|------------------------|----|---|-----------|---|-----------|---|-----------|--|
| 1 LIBRARY DIRECTOR II | 11 | 1 | \$64,711 | 1 | \$67,966 | 1 | \$67,966 | |
| 2 LIBRARIAN 1 | 09 | 1 | \$51,158 | 1 | \$53,770 | 1 | \$53,770 | |
| 3 SENIOR LIBRARY CLERK | 04 | 1 | \$31,049 | 1 | \$31,049 | 1 | \$31,049 | |
| 4 CARETAKER - CMU | 03 | 1 | \$31,878 | 1 | \$31,877 | 1 | \$31,877 | |
| Total: | | 4 | \$178,796 | 4 | \$184,662 | 4 | \$184,662 | |

Part-time Positions

| | | | | | | | | |
|-----------------------|----|----|----------|----|----------|----|----------|--|
| 1 SENIOR PAGE PT | 38 | 4 | \$21,966 | 4 | \$22,876 | 4 | \$22,876 | |
| 2 PAGE (P.T.) | 34 | 4 | \$17,160 | 4 | \$18,720 | 4 | \$18,720 | |
| 3 LIBRARIAN 1 PT | 09 | 4 | \$22,520 | 4 | \$9,603 | 4 | \$9,603 | |
| 4 CLEANER (PT) | 01 | 1 | \$1,797 | 1 | \$1,689 | 1 | \$1,689 | |
| 5 CLERK-TYPIST (P.T.) | 01 | 2 | \$19,904 | 2 | \$19,904 | 2 | \$19,904 | |
| Total: | | 15 | \$83,347 | 15 | \$72,792 | 15 | \$72,792 | |

Cost Center 4205530 Kenilworth

Full-time Positions

| | | | | | | | | |
|---------------------|----|---|----------|---|----------|---|----------|--|
| 1 LIBRARIAN 1 | 09 | 1 | \$53,952 | 1 | \$56,102 | 1 | \$56,102 | |
| 2 LIBRARY ASSOCIATE | 05 | 1 | \$34,285 | 1 | \$34,924 | 1 | \$34,924 | |
| Total: | | 2 | \$88,237 | 2 | \$91,026 | 2 | \$91,026 | |

Part-time Positions

| | | | | | | | | |
|------------------|----|---|----------|---|----------|---|----------|--------|
| 1 SENIOR PAGE PT | 38 | 3 | \$18,390 | 3 | \$22,471 | 3 | \$22,471 | |
| 2 PAGE (P.T.) | 34 | 1 | \$4,160 | 0 | \$0 | 0 | \$0 | Delete |
| 3 CLEANER (PT) | 01 | 1 | \$4,504 | 1 | \$6,757 | 1 | \$6,757 | |
| Total: | | 5 | \$27,054 | 4 | \$29,228 | 4 | \$29,228 | |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group Current Year 2014 ----- Ensuing Year 2015 -----
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4205540 Kenmore

Full-time Positions

| | | | | | | | | |
|--------|---------------------|----|---|-----------|---|-----------|---|-----------|
| 1 | LIBRARY DIRECTOR II | 11 | 1 | \$62,063 | 1 | \$65,212 | 1 | \$65,212 |
| 2 | LIBRARIAN 1 | 09 | 1 | \$53,952 | 1 | \$56,102 | 1 | \$56,102 |
| 3 | LIBRARY ASSOCIATE | 05 | 1 | \$35,561 | 1 | \$36,195 | 1 | \$36,195 |
| 4 | CARETAKER - CMU | 03 | 1 | \$31,878 | 1 | \$31,877 | 1 | \$31,877 |
| 5 | LIBRARY CLERK | 01 | 1 | \$28,860 | 1 | \$28,860 | 1 | \$28,860 |
| Total: | | | 5 | \$212,314 | 5 | \$218,246 | 5 | \$218,246 |

Part-time Positions

| | | | | | | | | |
|--------|---------------------|----|----|-----------|----|-----------|----|-----------|
| 1 | SENIOR PAGE PT | 38 | 4 | \$21,226 | 4 | \$23,083 | 4 | \$23,083 |
| 2 | PAGE (P.T.) | 34 | 6 | \$33,566 | 6 | \$36,940 | 6 | \$36,940 |
| 3 | LIBRARIAN 1 PT | 09 | 4 | \$65,445 | 4 | \$75,194 | 4 | \$75,194 |
| 4 | CLERK-TYPIST (P.T.) | 01 | 1 | \$9,075 | 1 | \$9,075 | 1 | \$9,075 |
| Total: | | | 15 | \$129,312 | 15 | \$144,292 | 15 | \$144,292 |

Cost Center 4206110 Info Technology & Tech Support

Full-time Positions

| | | | | | | | | |
|--------|--|------|---|-----------|---|-----------|---|-----------|
| 1 | LIBRARY INFORMATION TECHNOLOGY ADMINISTR | SPEC | 1 | \$62,000 | 1 | \$62,000 | 1 | \$62,000 |
| 2 | LIBRARIAN 4 | 12 | 1 | \$64,747 | 1 | \$68,115 | 1 | \$68,115 |
| 3 | SENIOR LIBRARY CLERK | 04 | 1 | \$34,374 | 1 | \$35,062 | 1 | \$35,062 |
| Total: | | | 3 | \$161,121 | 3 | \$165,177 | 3 | \$165,177 |

Cost Center 4206120 Information Technology

Full-time Positions

| | | | | | | | | |
|--------|---|----|---|-----------|---|-----------|---|-----------|
| 1 | TECHNICAL SUPPORT SERVICES SPECIALIST | 12 | 1 | \$62,913 | 1 | \$64,905 | 1 | \$64,905 |
| 2 | JUNIOR TECHNICAL SUPPORT SRV SPECIALIST | 10 | 1 | \$46,186 | 1 | \$49,621 | 1 | \$49,621 |
| 3 | SENIOR COMPUTER OPERATOR | 08 | 1 | \$45,918 | 1 | \$46,836 | 1 | \$46,836 |
| 4 | COMPUTER OPERATOR | 07 | 2 | \$86,102 | 2 | \$88,314 | 2 | \$88,314 |
| 5 | WEB PAGE MASTER | 07 | 1 | \$40,231 | 1 | \$41,035 | 1 | \$41,035 |
| Total: | | | 6 | \$281,350 | 6 | \$290,711 | 6 | \$290,711 |

Part-time Positions

| | | | | | | | | |
|--------|--|----|---|-----------|---|-----------|---|-----------|
| 1 | TECHNICAL SPECIALIST COMPUTER-LIBRARY PT | 54 | 5 | \$57,996 | 5 | \$58,690 | 5 | \$58,690 |
| 2 | COMPUTER OPERATOR PART TIME | 07 | 4 | \$60,221 | 4 | \$60,460 | 4 | \$60,460 |
| Total: | | | 9 | \$118,217 | 9 | \$119,150 | 9 | \$119,150 |

Cost Center 4206205 Development & Communications

Full-time Positions

| | | | | | | | | |
|--------|-----------------------------------|------|---|-----------|---|-----------|---|-----------|
| 1 | ASSISTANT DEPUTY DIRECTOR LIBRARY | SPEC | 1 | \$75,000 | 1 | \$75,000 | 1 | \$75,000 |
| 2 | DEVELOPMENT MANAGER | SPEC | 1 | \$50,000 | 1 | \$50,000 | 1 | \$50,000 |
| 3 | PRINCIPAL LIBRARY CLERK | 06 | 1 | \$39,986 | 1 | \$41,624 | 1 | \$41,624 |
| 4 | SENIOR LIBRARY CLERK | 04 | 1 | \$34,374 | 1 | \$35,062 | 1 | \$35,062 |
| Total: | | | 4 | \$199,360 | 4 | \$201,686 | 4 | \$201,686 |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| | | | | | | | | | |
|--------------|-------------------|--------|-------------------------------|----------|-----|----------|-----|-------------|---------|
| Job Group | Current Year 2014 | | ----- Ensuing Year 2015 ----- | | | | | | |
| | No: | Salary | No: | Dept-Req | No: | Exec-Rec | No: | Leg-Adopted | Remarks |

Cost Center 4206210 Creative & Production Services

Full-time Positions

| | | | | | | | | |
|------------------------------------|----|---|----------|---|----------|---|----------|--|
| 1 LIBRARY DISPLAY ARTIST | 08 | 1 | \$46,953 | 1 | \$47,892 | 1 | \$47,892 | |
| 2 ASSISTANT LIBRARY DISPLAY ARTIST | 05 | 1 | \$34,971 | 1 | \$36,012 | 1 | \$36,012 | |
| Total: | | 2 | \$81,924 | 2 | \$83,904 | 2 | \$83,904 | |

Regular Part-time Positions

| | | | | | | | | |
|-----------------------------|----|---|----------|---|----------|---|----------|--|
| 1 COPY MACHINE OPERATOR RPT | 03 | 1 | \$29,819 | 1 | \$30,714 | 1 | \$30,714 | |
| Total: | | 1 | \$29,819 | 1 | \$30,714 | 1 | \$30,714 | |

Cost Center 4206310 Business Office

Full-time Positions

| | | | | | | | | |
|--|------|---|-----------|---|-----------|---|-----------|--------|
| 1 LIBRARY ADMINISTRATIVE MANAGER | SPEC | 1 | \$50,000 | 1 | \$50,000 | 1 | \$50,000 | |
| 2 PAYROLL SUPERVISOR | 08 | 1 | \$35,774 | 0 | \$0 | 0 | \$0 | Delete |
| 3 ASSISTANT LIBRARY ADMINISTRATIVE MANAGER | 07 | 1 | \$33,316 | 1 | \$37,517 | 1 | \$37,517 | |
| 4 CHIEF ACCOUNT CLERK | 07 | 1 | \$42,110 | 1 | \$43,913 | 1 | \$43,913 | |
| 5 SENIOR ACCOUNT CLERK | 06 | 2 | \$78,339 | 2 | \$75,713 | 2 | \$75,713 | |
| 6 ACCOUNT CLERK | 04 | 2 | \$51,366 | 2 | \$56,840 | 2 | \$56,840 | |
| Total: | | 8 | \$290,905 | 7 | \$263,983 | 7 | \$263,983 | |

Cost Center 4206420 Central & City Branch Maint.

Full-time Positions

| | | | | | | | | |
|--|----|----|-----------|----|-----------|----|-----------|--|
| 1 SUPERVISING CHIEF STATIONARY ENGINEER | 10 | 1 | \$57,291 | 1 | \$58,437 | 1 | \$58,437 | |
| 2 CHIEF STATIONARY ENGINEER | 09 | 1 | \$53,129 | 1 | \$54,192 | 1 | \$54,192 | |
| 3 BUILDING MAINTENANCE MECHANIC (CARPENTER | 07 | 1 | \$48,062 | 1 | \$50,567 | 1 | \$50,567 | |
| 4 STATIONARY ENGINEER | 07 | 6 | \$272,621 | 6 | \$281,880 | 6 | \$281,880 | |
| 5 ASSISTANT STATIONARY ENGINEER | 05 | 1 | \$31,575 | 1 | \$33,216 | 1 | \$33,216 | |
| 6 SENIOR CLERK-TYPIST | 04 | 1 | \$33,836 | 1 | \$34,513 | 1 | \$34,513 | |
| 7 CARETAKER | 03 | 2 | \$70,639 | 2 | \$73,332 | 2 | \$73,332 | |
| Total: | | 13 | \$567,153 | 13 | \$586,137 | 13 | \$586,137 | |

Part-time Positions

| | | | | | | | | |
|------------------|----|----|-----------|----|-----------|----|-----------|--|
| 1 GARDENER PT | 05 | 1 | \$10,685 | 1 | \$11,339 | 1 | \$11,339 | |
| 2 CLEANER (P.T.) | 01 | 12 | \$129,392 | 12 | \$132,786 | 12 | \$132,786 | |
| Total: | | 13 | \$140,077 | 13 | \$144,125 | 13 | \$144,125 | |

Cost Center 4206440 Security

Full-time Positions

| | | | | | | | | |
|------------------------------|----|---|-----------|---|-----------|---|-----------|--|
| 1 PRINCIPAL SECURITY OFFICER | 09 | 1 | \$53,129 | 1 | \$54,192 | 1 | \$54,192 | |
| 2 SENIOR BUILDING GUARD | 06 | 1 | \$40,808 | 1 | \$41,624 | 1 | \$41,624 | |
| 3 BUILDING GUARD | 04 | 5 | \$181,242 | 5 | \$187,278 | 5 | \$187,278 | |
| Total: | | 7 | \$275,179 | 7 | \$283,094 | 7 | \$283,094 | |

Part-time Positions

| | | | | | | | | |
|---------------------|----|---|----------|---|----------|---|----------|--|
| 1 BUILDING GUARD PT | 04 | 8 | \$90,173 | 8 | \$92,630 | 8 | \$92,630 | |
| Total: | | 8 | \$90,173 | 8 | \$92,630 | 8 | \$92,630 | |

Regular Part-time Positions

| | | | | | | | | |
|----------------------|----|---|----------|---|----------|---|----------|--|
| 1 BUILDING GUARD RPT | 04 | 3 | \$75,264 | 3 | \$77,523 | 3 | \$77,523 | |
| Total: | | 3 | \$75,264 | 3 | \$77,523 | 3 | \$77,523 | |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| | | | | | |
|--------------|--------------------------|--------------------------------------|-----------------|------------|---------------------------------|
| Job | Current Year 2014 | ----- Ensuing Year 2015 ----- | | | |
| Group | No: Salary | No: | Dept-Req | No: | Exec-Rec No: Leg-Adopted |
| | | | | | Remarks |

Cost Center 4206450 Shipping & Receiving

Full-time Positions

| | | | | | | | |
|---|----|----------|------------------|----------|------------------|----------|------------------|
| 1 RECEIVING AND DISTRIBUTION SUPERVISOR | 07 | 1 | \$44,929 | 1 | \$45,827 | 1 | \$45,827 |
| 2 TRUCK DRIVER | 04 | 2 | \$75,102 | 2 | \$77,356 | 2 | \$77,356 |
| 3 LABORER | 03 | 1 | \$35,878 | 1 | \$36,953 | 1 | \$36,953 |
| Total: | | 4 | \$155,909 | 4 | \$160,136 | 4 | \$160,136 |

Part-time Positions

| | | | | | | | |
|------------------|----|----------|-----------------|----------|-----------------|----------|-----------------|
| 1 SENIOR PAGE PT | 38 | 7 | \$59,971 | 7 | \$65,307 | 7 | \$65,307 |
| 2 PAGE (P.T.) | 34 | 1 | \$8,151 | 1 | \$8,892 | 1 | \$8,892 |
| 3 LABORER (P.T.) | 03 | 1 | \$13,142 | 1 | \$13,947 | 1 | \$13,947 |
| Total: | | 9 | \$81,264 | 9 | \$88,146 | 9 | \$88,146 |

Regular Part-time Positions

| | | | | | | | |
|------------------------------------|----|----------|------------------|----------|------------------|----------|------------------|
| 1 SENIOR PAGE (REGULAR PART TIME) | 04 | 1 | \$32,731 | 1 | \$33,714 | 1 | \$33,714 |
| 2 TRUCK DRIVER (REGULAR PART TIME) | 04 | 3 | \$93,308 | 3 | \$96,372 | 3 | \$96,372 |
| 3 STORES CLERK RPT | 03 | 1 | \$22,805 | 1 | \$23,489 | 1 | \$23,489 |
| Total: | | 5 | \$148,844 | 5 | \$153,575 | 5 | \$153,575 |

Cost Center 4206510 Human Resources

Full-time Positions

| | | | | | | | |
|-------------------------------------|------|----------|------------------|----------|------------------|----------|------------------|
| 1 ASSISTANT DEPUTY DIRECTOR LIBRARY | SPEC | 2 | \$157,609 | 2 | \$157,609 | 2 | \$157,609 |
| 2 JUNIOR PERSONNEL SPECIALIST | 09 | 1 | \$53,129 | 1 | \$54,192 | 1 | \$54,192 |
| 3 LIBRARY ASSOCIATE | 05 | 1 | \$28,903 | 1 | \$29,480 | 1 | \$29,480 |
| 4 RECEPTIONIST | 03 | 1 | \$26,714 | 1 | \$28,290 | 1 | \$28,290 |
| Total: | | 5 | \$266,355 | 5 | \$269,571 | 5 | \$269,571 |

Cost Center 4206520 Training Lab

Full-time Positions

| | | | | | | | |
|---------------------|----|----------|------------------|----------|------------------|----------|------------------|
| 1 LIBRARIAN 2 | 10 | 1 | \$53,284 | 1 | \$55,407 | 1 | \$55,407 |
| 2 LIBRARIAN 1 | 09 | 1 | \$38,226 | 1 | \$42,092 | 1 | \$42,092 |
| 3 LIBRARY ASSOCIATE | 05 | 1 | \$33,674 | 1 | \$34,348 | 1 | \$34,348 |
| Total: | | 3 | \$125,184 | 3 | \$131,847 | 3 | \$131,847 |

Part-time Positions

| | | | | | | | |
|------------------|----|----------|-----------------|----------|-----------------|----------|-----------------|
| 1 SENIOR PAGE PT | 38 | 1 | \$8,398 | 1 | \$9,139 | 1 | \$9,139 |
| 2 LIBRARIAN 1 PT | 09 | 2 | \$37,241 | 2 | \$37,597 | 2 | \$37,597 |
| Total: | | 3 | \$45,639 | 3 | \$46,736 | 3 | \$46,736 |

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

| | | | | | | | | |
|--------------|-------------------|-------------------------------|----------|-----|----------|-----|-------------|---------|
| Job Group | Current Year 2014 | ----- Ensuing Year 2015 ----- | | | | | | |
| | No: Salary | No: | Dept-Req | No: | Exec-Rec | No: | Leg-Adopted | Remarks |

Cost Center 4206630 Technical Services

Full-time Positions

| | | | | | | | | |
|-------|----------------------------|----|----|-----------|----|-----------|----|-----------|
| ----- | | | | | | | | |
| 1 | LIBRARIAN 3 | 11 | 2 | \$120,140 | 2 | \$124,930 | 2 | \$124,930 |
| 2 | LIBRARIAN 1 | 09 | 4 | \$181,006 | 4 | \$194,682 | 4 | \$194,682 |
| 3 | LIBRARY ASSOCIATE | 05 | 2 | \$71,575 | 2 | \$73,992 | 2 | \$73,992 |
| 4 | SENIOR LIBRARY CLERK | 04 | 2 | \$67,669 | 2 | \$69,305 | 2 | \$69,305 |
| 5 | SENIOR MATERIALS PROCESSOR | 03 | 2 | \$70,925 | 2 | \$73,332 | 2 | \$73,332 |
| 6 | BOOK PROCESSOR | 02 | 2 | \$26 | 0 | \$0 | 0 | \$0 |
| 7 | BOOK PROCESSOR | 02 | 1 | \$33,410 | 1 | \$34,412 | 1 | \$34,412 |
| 8 | LIBRARY CLERK | 01 | 6 | \$171,954 | 6 | \$175,631 | 6 | \$175,631 |
| | Total: | | 21 | \$716,705 | 19 | \$746,284 | 19 | \$746,284 |

Delete

Part-time Positions

| | | | | | | | | |
|-------|----------------|----|---|----------|---|----------|---|----------|
| ----- | | | | | | | | |
| 1 | SENIOR PAGE PT | 38 | 9 | \$61,646 | 9 | \$67,479 | 9 | \$67,479 |
| | Total: | | 9 | \$61,646 | 9 | \$67,479 | 9 | \$67,479 |

Regular Part-time Positions

| | | | | | | | | |
|-------|--------------------|----|---|----------|---|----------|---|----------|
| ----- | | | | | | | | |
| 1 | LIBRARIAN I (RPT) | 09 | 1 | \$36,176 | 1 | \$37,617 | 1 | \$37,617 |
| 2 | BOOK PROCESSOR RPT | 02 | 1 | \$31,418 | 1 | \$32,639 | 1 | \$32,639 |
| | Total: | | 2 | \$67,594 | 2 | \$70,256 | 2 | \$70,256 |

Fund Center Summary Totals

| | | | | | | |
|----------------------------|------------|---------------------|------------|---------------------|------------|---------------------|
| Full-time: | 196 | \$8,503,305 | 193 | \$8,765,133 | 193 | \$8,765,133 |
| Part-time: | 589 | \$3,767,399 | 590 | \$3,983,602 | 590 | \$3,983,602 |
| Regular Part-time: | 36 | \$1,008,729 | 35 | \$1,048,444 | 35 | \$1,048,444 |
| Fund Center Totals: | 821 | \$13,279,433 | 818 | \$13,797,179 | 818 | \$13,797,179 |

Fund: 820
 Department: Buffalo & Erie County Public Library
 Fund Center: 420

| Account Appropriations | 2013 Actuals | 2014 Legislative Adopted | 2014 Adjusted Budget | 2015 Department Request | 2015 Executive Recommendation | 2015 Legislative Adopted |
|--|-------------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 500000 Full Time - Salaries | 8,021,670 | 8,208,797 | 8,289,406 | 8,765,133 | 8,765,133 | - |
| 500010 Part Time - Wages | 3,281,212 | 3,793,921 | 3,860,140 | 3,983,602 | 3,983,602 | - |
| 500020 Regular PT - Wages | 966,777 | 1,004,008 | 1,010,405 | 1,048,444 | 1,048,444 | - |
| 500030 Seasonal - Wages | 3,174 | - | - | - | - | - |
| 500300 Shift Differential | 15,328 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| 500330 Holiday Worked | 14,456 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| 500350 Other Employee Payments | 29,749 | 50,000 | 50,000 | 60,000 | 60,000 | - |
| 501000 Overtime | 174,970 | 190,000 | 191,000 | 191,000 | 191,000 | - |
| 502000 Fringe Benefits | 6,314,773 | 6,714,550 | 6,774,317 | 6,587,897 | 6,537,175 | - |
| 504990 Reductions - Personal Services Acct | - | - | - | (172,868) | (172,868) | - |
| 504992 Salary Reserves | - | - | - | 137,512 | 137,512 | - |
| 504997 Service Restoration | - | 415,867 | - | - | - | - |
| 505000 Office Supplies | 99,882 | 103,900 | 109,400 | 140,350 | 140,350 | - |
| 505200 Clothing Supplies | 2,799 | 3,350 | 3,350 | 3,350 | 3,350 | - |
| 505600 Auto, Truck & Heavy Equip Supplies | 8,645 | 8,150 | 8,650 | 9,150 | 9,150 | - |
| 505800 Medical & Health Supplies | 159 | 1,250 | 1,250 | 1,000 | 1,000 | - |
| 506200 Maintenance & Repair | 90,798 | 87,950 | 88,950 | 92,200 | 92,200 | - |
| 506400 Highway Supplies | 9,463 | 11,500 | 14,000 | 14,000 | 14,000 | - |
| 510000 Local Mileage Reimbursement | 15,401 | 14,000 | 14,200 | 14,200 | 14,200 | - |
| 510100 Out Of Area Travel | 12,388 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| 510200 Training And Education | 41,541 | 58,590 | 58,590 | 57,040 | 57,040 | - |
| 515000 Utility Charges | 242,678 | 269,276 | 269,276 | 265,748 | 265,748 | - |
| 516010 Contract Pymts Nonprofit Purch Svcs | 119,565 | 882 | 15,882 | 12,616 | 12,616 | - |
| 516020 Professional Svcs Contracts & Fees | 875,460 | 1,029,788 | 1,029,788 | 964,380 | 964,380 | - |
| 516030 Maintenance Contracts | 93,043 | 105,180 | 105,180 | 121,022 | 121,022 | - |
| 530000 Other Expenses | 128,494 | 151,350 | 163,660 | 166,160 | 166,160 | - |
| 545000 Rental Charges | 4,279 | 4,769 | 4,769 | 4,794 | 4,794 | - |
| 555030 Litigation and Related Disbursement | - | - | 5,000 | - | - | - |
| 555050 Insurance Premiums | 50,366 | 55,000 | 50,000 | 115,000 | 115,000 | - |
| 559000 County Share - Grants | 663,609 | - | - | - | - | - |
| 561410 Lab & Technical Equipment | 331,500 | 65,145 | 345,145 | 73,005 | 73,005 | - |
| 561430 Building, Grounds & Heavy Eqmt | 1,228 | - | - | - | - | - |
| 561440 Motor Vehicles | 60,336 | - | - | - | - | - |
| 561450 Library Books & Media | 3,016,647 | 3,004,000 | 3,009,000 | 3,009,000 | 3,009,000 | - |
| 575040 Interfund Expense-Utility Fund | 837,545 | 926,141 | 929,006 | 951,981 | 951,981 | - |
| 910600 ID Purchasing Services | 26,466 | 28,221 | 28,221 | 28,221 | 20,979 | - |
| 910700 ID Fleet Services | 41,189 | 46,116 | 48,116 | 48,116 | 47,252 | - |
| 942000 ID Library Services | (282,829) | (203,329) | (203,329) | (203,287) | (203,287) | - |
| 980000 ID DISS Services | 226,689 | 211,177 | 211,177 | 211,177 | 270,005 | - |
| Total Appropriations | 25,539,450 | 26,404,549 | 26,529,549 | 26,744,943 | 26,744,943 | - |

| Account Revenues | 2013 Actuals | 2014 Legislative Adopted | 2014 Adjusted Budget | 2015 Department Request | 2015 Executive Recommendation | 2015 Legislative Adopted |
|--|-------------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 400020 Revenue From Library Real Property | 22,172,457 | 22,588,324 | 22,588,324 | 23,040,090 | 23,040,090 | - |
| 402190 Appropriated Fund Balance | - | 852,555 | 977,555 | 708,843 | 708,843 | - |
| 408140 State Aid-Library Inc Incentive Aid | 1,741,511 | 1,741,427 | 1,741,427 | 1,760,041 | 1,760,041 | - |
| 408150 State Aid To Member Libraries | 255,065 | 255,065 | 255,065 | 257,779 | 257,779 | - |
| 408160 State Aid - Special | 128,000 | - | - | - | - | - |
| 419000 Library Charges - Fines | 339,989 | 325,277 | 325,277 | 329,165 | 329,165 | - |
| 419010 Refunds From Contract Libraries | 451,720 | 398,231 | 398,231 | 418,597 | 418,597 | - |
| 420510 Rent Of Real Property - Auditorium | 16,517 | 16,000 | 16,000 | 18,000 | 18,000 | - |
| 420530 Comm - Tel Booth Food Svcs | 10,809 | 20,640 | 20,640 | 16,000 | 16,000 | - |
| 422000 Copies | 22,249 | 25,137 | 25,137 | 20,413 | 20,413 | - |
| 423000 Refunds Of Prior Years Expenses | 88,323 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| 445030 Interest & Earnings General Invest | 11,324 | 15,000 | 15,000 | 5,000 | 5,000 | - |
| 466000 Miscellaneous Receipts | 7,127 | - | - | - | - | - |
| 466010 NSF Check Fees | - | 15 | 15 | 15 | 15 | - |
| 466020 Minor Sale - Other | 6,872 | 8,972 | 8,972 | 7,500 | 7,500 | - |
| 466030 Book Bags | 1,331 | 1,500 | 1,500 | 1,500 | 1,500 | - |
| 466040 Printing | 43,038 | 42,406 | 42,406 | 50,000 | 50,000 | - |
| 466170 Refund Contract Library Retirement | 897 | - | - | - | - | - |
| 467000 Miscellaneous Departmental Income | 3,294 | 4,000 | 4,000 | 2,000 | 2,000 | - |
| 479100 Other Contributions | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - |
| Total Revenues | 25,400,523 | 26,404,549 | 26,529,549 | 26,744,943 | 26,744,943 | - |