

## DESCRIPTION

Throughout our 175 year history, the libraries of the Buffalo and Erie County Public Library System (B&ECPL) have provided residents and visitors of Erie County with a multitude of free reading and programming options, including books, periodicals, audio and video media, and free access to computers and Wi-Fi. The 37-location Library System has encouraged civic engagement and created opportunities for professional research, counsel and employment training. Our libraries have entertained and enlightened patrons with quality literacy programming and created warm and welcoming places to visit, read, reflect and learn.

The Library's 2012 base budget request is generally consistent with the County support funding limit indicated by the County Executive's current Four-year Financial Plan. Following the direction provided by the B&ECPL Board of Trustees the Library's 2012 Budget:

- Requests that the split allocation of County support provided in 2012's Adopted Budget and Revised Four-Year Financial Plan (\$2,000,000 County Interfund Revenue Subsidy + \$19,872,457 Library Tax) be combined into a single Library Tax line of \$21,872,457, which would not increase the overall County property tax rate as the \$2 million Interfund Revenue amount could then be used to offset the County portion of Property Taxes (the present split is confusing to the public); and
- Proposes a base budget request using the County funding amount provided in 2012 (\$21,872,457); and
- Provides a progressive series of service restoration options for 2013 and beyond developed in cooperation with Library System and contracting library leadership and trustees that will allow the Buffalo and Erie County Public Library System to successfully meet continued strong public demand within the context of constrained Erie County resources.

Proposed service restorations, described in greater detail in the "Top Priorities" section, if fully funded by the County would restore \$3,623,109 to the Library, restoring county support to \$25,495,566, a price tag that is lower than the county funding provided in the year 2000. Statistics presented in the balance of this section reflect those achievable under the base budget request and will be revised to reflect any restoration funding provided.

Looking forward, the library system has spent the last two years extensively researching and reviewing options available for the creation of a new, more efficient form of governance and sustainable financial future. After serious consideration the System Board of Trustees, with the approval of the majority of Member Library Boards, has begun the process to become a Special Legislative District Public Library (SLDPL). Under the special legislative district public library initiative, Erie County voters would be asked to approve this new form of governance and its budget, subsequent to an act of the New York State Legislature authorizing the vote. SLDPL has two unique features—most of its on-going funding must come from a public vote and its trustees are elected from among the eligible voters in the district. Erie County would become the library's taxing agent who collects the funds on behalf of the library and then turn the funds over to the library, similar to how the current County Library Tax (which would be replaced by the new district levy) is collected. Once established, any change in funding (library district property tax) must be approved by the voters. It is anticipated an election on this issue could occur in late 2013 or in 2014.

The community has been engaged in our Re-Imagine strategy. Re-Imagine 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.

The Library will continue and expand major investments that were already under way. The first is the continued implementation of an Erie County Fiscal Stability Authority Incentive Grant to implement Radio Frequency Identification (RFID) based library materials inventory control, security and handling. The second involves system-wide restructuring of service provision models.

Implementing RFID in B&ECPL locations is progressing with 21 libraries 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 reduce 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. Eight additional libraries are planned for completion by the end of 2013, with the target of system-wide completion in 2014.

Efforts to restructure service provision implemented in 2011 include: 1) streamlining service points at the Central Library, concentrating them on the main floor making second floor space available for use in collaborations with

mission related organizations; and 2) continuing efforts 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 and 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 through a year-end Annual Appeal. The Development Office works closely with the Library Foundation of Buffalo and Erie County 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. However, the status of State aid to public libraries is tenuous as the State continues to address fiscal shortfalls aggravated by the recent severe recession, making local and private funds even more important. 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 and 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. 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 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 its 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.
- Continue to conduct Board of Trustees operations in an efficient, effective, and transparent manner.
- Promote library services through a variety of print, electronic and 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 its 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 2013**

- Seek support for and implement a progressive series of service restoration options for 2013 and beyond that will allow the Buffalo and Erie County Public Library System to successfully meet continued strong public demand. In order to proactively address and meet service needs, this budget request contains groupings (Levels) of high impact service restoration proposals, starting with restoring funding for weekly open hours, particularly the nearly 100 weekly open hours (approximately 5,000 annual open hours) eliminated in the 2011 budget; followed by funding to restore library offered programs/training; and subsequently funding to allow libraries to provide more effective public access and expand high-demand services. The Levels are designed to be implemented sequentially depending upon the County's funding situation and other needs. The proposals are calculated to be both cost effective and efficient and the Library will work to maximize the impact of any funding provided following the priorities summarized below. If all Levels of this request were approved, the Buffalo and Erie County Public Library System would be in a position to more thoroughly meet continued high public demand for service at a price tag that is less than the taxpayers provided in the year 2000.
  - Restore Funding for Weekly Open Hours - \$2,061,395;
  - Restore Funding for Library Offered Programs/training/outreach for the Public and additional service hours - \$746,308; and
  - Restore Service Provision Capacities - \$815,406.
- Ensure that every Library in the System is a key cultural destination for exciting and enriching programs and events.
- Work to implement more efficient governance and financial stability options to ensure cost-effective long-term sustainability of the Buffalo & Erie County Public Library System.
- 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 Buffalo and Erie County literacy service providers and innovative literacy programming.
- Create a warm and welcoming approach in all aspects of library service through streamlined services that guarantee quality user experiences.
- Complete a comprehensive use analysis of the Central Library facility, leading to recommendations addressing the streamlining, reconfiguration and renovation of the Central Library as the flagship of the B&ECPL and premium downtown destination.

- Complete 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.
- Streamline workflows and promote System-wide opportunities for improving internal operations.
- Enhance technology infrastructure including broadband services and RFID application implementation at each library outlet.
- Ensure Library collections reflect community interests and meet community needs, both in format and content.

## Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Libraries Utilizing RFID Technology	16	23	29
Central Human Resources (CHR) Facilities participating	37	37	37

## Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Strategic/master planning initiated and completed	N/A	RFP	Complete
New sources of revenue (new in 2012-Young Audiences of WNY rental space in Central Library; and merchandise sales/auctions tied to the collection).	3	2	2
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 2012	Goal 2013	Goal 2014	Goal 2015
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	Implement coordinated staff scheduling and continue system-wide programming
Comprehensive plan for library administration and service needs	Complete research and review of Central Use Study; formulate plan for Central Library; conduct review of other library needs	Implement recommendations of Central Library study; conclude review of other libraries	Implement recommendations	Implement recommendations
Develop plan to diversify revenue	Develop comprehensive development and fundraising plan	Adopt/Implement comprehensive development and fundraising plan	Implement development plan for new revenue	Implement development plan for new revenue

## LIBRARY PUBLIC SERVICES

### Program Description

The Library System's collections contain well over 3 million volumes, including books, maps, audio and video recordings, digital downloads and periodicals. Erie County residents borrowed well over 8 million items from the Library in 2011.

The Central Library 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 reference and special collections of the Central Library are valuable resources shared by all. In addition to the Central Library's special collections, many B&ECP Libraries also contain specialized collections focused on local history, significant community leaders and businesses, etc. This information is also accessible and shared by all. Libraries throughout the System offer many educational, cultural and entertainment programs for the information and enrichment of County residents.

All Erie County library outlets reach the B&ECP's online catalog, electronic resources and the Internet utilizing a high bandwidth network based at the Central Library and connecting all facilities. B&ECP's continuously updated World Wide Web site has made the Library a well-known presence on the Internet. This site received over 5.6 million visits in 2011, is estimated to receive over 5.9 million visits in 2012 and is estimated to increase again in 2013. In addition, the Library is accessible through Facebook, and the Library has developed a presence on additional social networking sites including Twitter and Pinterist –where information on library programs and events are posted.

The Library's electronic presence includes the e-Branch, housed within the Central Library, providing telephone e-mail and online reference. 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, 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.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts. They can see which items are checked out and their due dates, along with any outstanding fine or fee balances. In 2011, more than 1.9 million materials were renewed online. For improved patron convenience, the Library introduced e-commerce functionality in January 2008. Patrons are able to pay Library fines and fees online 24/7 with their MasterCard, Visa or Discover Card.

Using the online catalog, 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 539,837 items in 2011; and are projected to request over 625,000 items in 2013. 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 2011, patrons downloaded over 232,000 electronic items, and as of July 2012, downloads exceeded 213,000, and is projected to nearly double 2011's total by the end of the year. Providing these services through the Library's website greatly expands the availability of materials to Erie County residents and lowers library handling costs, while eliminating expense associated with lost or damaged material.

While our collections and library staff are the heart of our library, public programming is an essential 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 2012 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 14<sup>th</sup> year. This multi-faceted, summer long program concludes with a *Jeopardy* like contest amongst Battle teams consisting of children entering grades 6 – 9. More than 500 spectators attended the 2012 Battle at the South Campus of Erie Community College, rooting for members of the 33 teams, representing 17 different Buffalo and Erie County Public Libraries as they showed their quick wit by answering challenging trivia questions from five pre-selected books they read. These teams spent many months in study sessions to prepare for the Battle competition. Adult programming has included a lunchtime 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.

### **Top Priorities For 2013**

- Continue to streamline developing and delivering 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.

## Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Library materials circulated	8,154,384	8,358,000	8,483,000
Electronic database searches	661,664	703,000	730,000
Library visits	3,657,908	3,713,000	3,750,000
Reference transactions	527,935	525,000	520,000
Program attendance	128,623	159,500	160,200
Number of registered computer sessions	842,769	846,000	852,000
Number of Wi-Fi connections	72,216	123,400	131,200
Number of informational requests received by e-Branch:			
Via telephone	30,020	33,400	34,700
Via e-mail or other electronic means	3,956	4,900	5,800

## Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Average cost per visit in-library and/or via the web or item circulated	\$1.39	\$1.42	\$1.36
Increased access to Library resources via the Internet, measured by website visits	5,629,432	5,963,000	6,399,000
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number Trained	2,600	4,450	4,700
Trainee Course Effectiveness Rating (1 to 5, 5 being best)	4.71	4.80	4.85

## **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 newly formed 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 the various locations throughout the County. Programming team presentations provide the System's library patrons with fun as well as educational programs, at a lower cost than if those presentations were individually developed and presented at individual libraries. In addition, the System's traveling computer training team provides courses throughout Erie County, presenting classes on a wide variety of computer and technical related topics.

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 Central 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 2013**

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

- Implementing RFID (Radio Frequency Identification) technology enabling considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting and security.
- Expanding 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.
- Expanding electronic ordering of materials for acquisition.
- Initiating an online self service library card application.
- Streamlining Human Resources tasks including online application filing, online employee benefits processing and online (self) employee records updating.
- Streamlining new materials processing.



## Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
Requests for library materials (principally via online request system)	539,837	615,000	625,000
Volumes orders	159,118	157,400	150,000
New titles accessioned	31,605	36,800	37,200
New material processed	211,022	171,200	170,000
Items repaired	8,011	9,150	9,000
Periodical and book volumes bound	355	250	200
Shipping boxes of library materials/supplied transfer between outlets	93,083	92,300	93,000
Computers available for public application and Internet access	847	872	900
Number of Interlibrary Loan requests	19,157	18,400	18,000

## Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Turnaround time for materials returned back to shelf			
In-library:			
Media	½ day	Same Day	Same Day
Print	1-2 days	1-2 days	1-2 days
Return from other locations via shipping:			
Media	2-3 days	1-2 days	1-2 days
Print	2-3 days	1-2 days	1-2 days
Turnaround time for acquired materials to shelf:			
Best Sellers/requests	1-2 days	1-2 days	1-2 days
Multiple copies, one title	15 days	5-10 days	5-7 days
Single Copies	25 days	25 days	20 days
Gifts	25 days	30 days	25 days
Number of materials added to collection	262,204	219,100	215,000
Number of computers added to System	40	25	28
Number of computers replaced	30	115	25

## Performance Goals

	Estimated 2012	Goal 2013	Goal 2014	Goal 2015
Turnaround time for acquired materials to shelf:				
Best Sellers/requests	1-2 days	1 day	1 day	1 day
Multiple copies, one title	10 days	7 days	3-6 days	3-4 days
Single Copies	25 days	15 days	10 days	10 days
Gifts	25 days	15 days	10 days	10 days
Streamline ordering processing turn-around	1-3 days	1 day	Same day	Same day
Provide more patron self-service stations, increase total stations to:	66	76	85	90

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

**Library**

Job  
Group

Current Year 2012

----- Ensuing Year 2013 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4201010 Library System Administration

Full-time Positions

1	DEPUTY DIRECTOR-LIBRARY	3PEC	2	\$202,500	2	\$202,500	0	0	
2	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	3PEC	1	\$120,000	1	\$120,000	0	0	
3	SECRETARY, DIRECTOR OF LIBRARY	3PEC	1	\$51,888	1	\$51,888	0	0	
4	ADMINISTRATIVE CLERK-LIBRARY	07	1	\$40,365	1	\$40,831	0	0	
Total:			5	\$414,753	5	\$415,219	0	0	

Cost Center 4202130 Information Services

Full-time Positions

1	ASSISTANT DEPUTY DIRECTOR LIBRARY	3PEC	1	\$75,000	1	\$75,000	0	0	
2	LIBRARIAN 3	11	2	\$124,841	2	\$125,503	0	0	
3	LIBRARIAN 2	10	1	\$56,098	1	\$56,098	0	0	
4	LIBRARIAN 1	09	3	\$146,158	3	\$146,718	0	0	
5	LIBRARY ASSOCIATE	05	1	\$33,333	1	\$33,646	0	0	
6	SENIOR LIBRARY CLERK	04	1	\$33,700	1	\$33,700	0	0	
7	LIBRARY CLERK	01	1	\$27,946	1	\$27,946	0	0	
Total:			10	\$497,076	10	\$498,611	0	0	

Part-time Positions

1	SENIOR PAGE PT	38	17	\$106,225	17	\$107,260	0	0	
2	PAGE (P.T.)	34	6	\$31,679	6	\$32,422	0	0	
Total:			23	\$137,904	23	\$139,682	0	0	

Seasonal Positions

1	SENIOR PAGE (PT)	38	2	\$12,160	2	\$12,160	0	0	
Total:			2	\$12,160	2	\$12,160	0	0	

Cost Center 4202140 Special Collections

Full-time Positions

1	ARCHIVIST (LIBRARIAN 3)	11	0	\$0	1	\$46,118	0	0	New
2	LIBRARIAN 3	11	1	\$59,166	1	\$59,166	0	0	
3	LIBRARIAN 1	09	2	\$96,345	2	\$96,345	0	0	
Total:			3	\$155,511	4	\$201,629	0	0	

Part-time Positions

1	SENIOR PAGE PT	38	7	\$39,794	7	\$40,124	0	0	
2	LIBRARIAN 1 PT	09	1	\$17,816	1	\$18,340	0	0	
3	LIBRARIAN 1 PT	09	0	\$0	1	\$18,340	0	0	Gain
Total:			8	\$57,610	9	\$76,804	0	0	

Seasonal Positions

1	LIBRARIAN 1 (SEASONAL)	09	1	\$13,704	1	\$13,704	0	0	
Total:			1	\$13,704	1	\$13,704	0	0	

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

	Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
<b>Library</b>		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4202210 Collection Development

Full-time Positions

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1	LIBRARIAN 3	11	1	\$60,464	1	\$60,464	0	0		
2	LIBRARIAN 2	10	1	\$55,501	1	\$56,098	0	0		
3	LIBRARIAN 1	09	1	\$46,510	1	\$46,510	0	0		
4	SENIOR LIBRARY CLERK	04	1	\$33,700	1	\$33,700	0	0		
Total:		4		\$196,175	4	\$196,772	0	0		

Cost Center 4202215 System Prgm - Children's

Full-time Positions

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1	LIBRARIAN 2	10	1	\$56,098	1	\$56,098	0	0		
2	LIBRARIAN 1	09	2	\$100,211	2	\$100,767	0	0		
3	LIBRARY ASSOCIATE	05	1	\$35,561	1	\$35,882	0	0		
Total:		4		\$191,870	4	\$192,747	0	0		

Part-time Positions

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1	SENIOR PAGE PT	38	1	\$4,000	1	\$4,088	0	0		
2	PAGE (P.T.)	34	2	\$10,349	2	\$10,349	0	0		
3	LIBRARIAN 1 PT	09	4	\$56,867	4	\$58,347	0	0		
Total:		7		\$71,216	7	\$72,784	0	0		

Regular Part-time Positions

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1	SENIOR PAGE (REGULAR PART TIME)	04	1	\$30,851	1	\$31,777	0	0		
Total:		1		\$30,851	1	\$31,777	0	0		

Seasonal Positions

-----										
1	LIBRARIAN 1 (SEASONAL)	09	1	\$13,704	1	\$13,704	0	0		
Total:		1		\$13,704	1	\$13,704	0	0		

Cost Center 4202220 Borrower Services

Full-time Positions

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1	CHIEF LIBRARY CLERK	07	1	\$44,048	1	\$44,048	0	0		
2	LIBRARY ASSOCIATE	05	3	\$102,855	3	\$103,816	0	0		
3	SENIOR LIBRARY CLERK	04	1	\$33,700	1	\$33,700	0	0		
Total:		5		\$180,603	5	\$181,564	0	0		

Part-time Positions

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1	SENIOR PAGE PT	38	20	\$132,776	20	\$134,358	0	0		
2	PAGE (P.T.)	34	22	\$123,428	22	\$124,847	0	0		
3	PAGE (P.T.)	34	1	\$6,795	0	\$0	0	0		Transfer
Total:		43		\$262,999	42	\$259,205	0	0		

Regular Part-time Positions

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1	SENIOR PAGE (REGULAR PART TIME)	04	1	\$28,206	1	\$29,053	0	0		
Total:		1		\$28,206	1	\$29,053	0	0		

Seasonal Positions

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1	SENIOR PAGE (PT)	38	3	\$18,392	3	\$18,392	0	0		
2	PAGE (SEASONAL)	34	3	\$17,480	3	\$17,646	0	0		
Total:		6		\$35,872	6	\$36,038	0	0		

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

<b>Library</b>	Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4202225 e-Branch

Full-time Positions

-----										
1	LIBRARIAN 2	10	1	\$56,098	1	\$56,098	0	0	0	0
2	LIBRARY ASSOCIATE	05	2	\$67,298	2	\$67,298	0	0	0	0
3	LIBRARY CLERK	01	1	\$24,749	1	\$25,668	0	0	0	0
Total:			4	\$148,145	4	\$149,064	0	0	0	0

Part-time Positions

-----										
1	SENIOR PAGE PT	38	1	\$8,299	1	\$8,299	0	0	0	0
2	PAGE (P.T.)	34	1	\$7,410	1	\$7,596	0	0	0	0
Total:			2	\$15,709	2	\$15,895	0	0	0	0

Cost Center 4203210 System Prgm - Adult

Full-time Positions

-----										
1	LIBRARIAN 3	11	2	\$122,240	2	\$122,240	0	0	0	0
2	LIBRARIAN 2	10	1	\$57,305	1	\$57,305	0	0	0	0
3	LIBRARIAN 1	09	1	\$47,613	1	\$48,732	0	0	0	0
4	LIBRARY ASSOCIATE	05	1	\$33,013	1	\$33,013	0	0	0	0
5	SENIOR LIBRARY CLERK	04	1	\$31,844	1	\$32,101	0	0	0	0
Total:			6	\$292,015	6	\$293,391	0	0	0	0

Part-time Positions

-----										
1	SENIOR PAGE PT	38	2	\$15,808	2	\$15,808	0	0	0	0
2	PAGE (P.T.)	34	1	\$1,575	1	\$1,575	0	0	0	0
3	LIBRARIAN 1 PT	09	1	\$16,747	1	\$17,281	0	0	0	0
Total:			4	\$34,130	4	\$34,664	0	0	0	0

Cost Center 4203220 Substitute Pool

Part-time Positions

-----										
1	SENIOR PAGE PT	38	1	\$5,600	1	\$5,880	0	0	0	0
2	PAGE (P.T.)	34	1	\$7,410	1	\$5,417	0	0	0	0
3	LIBRARIAN 1 PT	09	10	\$160,367	10	\$160,350	0	0	0	0
4	CLERK-TYPIST (P.T.)	01	1	\$7,655	1	\$7,655	0	0	0	0
Total:			13	\$181,032	13	\$179,302	0	0	0	0

Cost Center 4203315 Crane Branch

Full-time Positions

-----										
1	LIBRARIAN 1	09	1	\$49,281	1	\$49,824	0	0	0	0
2	LIBRARY ASSOCIATE	05	1	\$30,092	1	\$31,262	0	0	0	0
3	CARETAKER	03	1	\$32,765	1	\$34,024	0	0	0	0
Total:			3	\$112,138	3	\$115,110	0	0	0	0

Part-time Positions

-----										
1	SENIOR PAGE PT	38	3	\$20,634	3	\$20,869	0	0	0	0
2	PAGE (P.T.)	34	2	\$12,480	2	\$12,688	0	0	0	0
3	BUILDING GUARD PT	04	2	\$22,929	2	\$23,616	0	0	0	0
4	CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	0	0	0	0
Total:			8	\$66,848	8	\$67,978	0	0	0	0

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

**Library**

Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4203320 Dudley Branch

Full-time Positions

-----									
1	LIBRARIAN 1	09	1	\$47,613	1	\$48,732	0		0
2	PRINCIPAL LIBRARY CLERK	06	1	\$40,008	1	\$40,008	0		0
3	CARETAKER	03	1	\$31,182	1	\$32,118	0		0
	<b>Total:</b>		3	\$118,803	3	\$120,858	0		0

Part-time Positions

-----									
1	SENIOR PAGE PT	38	3	\$20,634	3	\$20,786	0		0
2	PAGE (P.T.)	34	2	\$12,688	2	\$12,896	0		0
3	BUILDING GUARD PT	04	2	\$25,093	2	\$25,846	0		0
4	CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	0		0
	<b>Total:</b>		8	\$69,220	8	\$70,333	0		0

Cost Center 4203325 East Clinton Branch

Full-time Positions

-----									
1	LIBRARY ASSOCIATE	05	1	\$34,285	1	\$34,285	0		0
	<b>Total:</b>		1	\$34,285	1	\$34,285	0		0

Part-time Positions

-----									
1	SENIOR PAGE PT	38	2	\$13,811	2	\$13,901	0		0
2	PAGE (P.T.)	34	1	\$6,448	1	\$6,448	0		0
3	BUILDING GUARD PT	04	2	\$22,929	2	\$24,162	0		0
4	CLEANER (P.T.)	01	1	\$13,891	1	\$14,308	0		0
5	CLERK-TYPIST (P.T.)	01	1	\$11	1	\$10,805	0		0
	<b>Total:</b>		7	\$57,090	7	\$69,624	0		0

Cost Center 4203330 East Delavan Branch

Full-time Positions

-----									
1	LIBRARY CLERK	01	1	\$27,946	1	\$27,946	0		0
	<b>Total:</b>		1	\$27,946	1	\$27,946	0		0

Part-time Positions

-----									
1	SENIOR PAGE PT	38	3	\$20,134	3	\$20,425	0		0
2	PAGE (P.T.)	34	1	\$6,240	1	\$6,240	0		0
3	BUILDING GUARD PT	04	2	\$24,903	2	\$25,837	0		0
	<b>Total:</b>		6	\$51,277	6	\$52,502	0		0

Cost Center 4203360 Niagara Branch

Full-time Positions

-----									
1	LIBRARIAN 2	10	1	\$53,689	1	\$53,689	0		0
2	LIBRARY ASSOCIATE	05	1	\$33,968	1	\$34,285	0		0
3	CARETAKER	03	1	\$33,819	1	\$34,834	0		0
4	LIBRARY CLERK	01	1	\$27,946	1	\$27,946	0		0
	<b>Total:</b>		4	\$149,422	4	\$150,754	0		0

Part-time Positions

-----									
1	SENIOR PAGE PT	38	2	\$16,203	2	\$16,483	0		0
2	PAGE (P.T.)	34	2	\$12,480	2	\$12,801	0		0
3	LIBRARIAN 1 PT	09	1	\$19,913	1	\$19,913	0		0
4	BUILDING GUARD PT	04	4	\$38,075	4	\$39,218	0		0
	<b>Total:</b>		9	\$86,671	9	\$88,415	0		0

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

**Library**

Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4203365 Merriweather Branch

Full-time Positions

-----									
1	LIBRARIAN 2	10	1	\$55,501	1	\$56,098	0		0
2	LIBRARY ASSOCIATE	05	1	\$28,929	1	\$29,514	0		0
3	CARETAKER	03	1	\$32,247	1	\$33,748	0		0
	<b>Total:</b>		3	\$116,677	3	\$119,360	0		0

Part-time Positions

-----									
1	SENIOR PAGE PT	38	4	\$30,763	4	\$30,881	0		0
2	PAGE (P.T.)	34	2	\$12,688	2	\$12,896	0		0
3	LIBRARIAN 1 PT	09	1	\$17,816	1	\$18,340	0		0
4	BUILDING GUARD PT	04	3	\$34,867	3	\$40,121	0		0
	<b>Total:</b>		10	\$96,134	10	\$102,238	0		0

Cost Center 4203370 North Park Branch

Full-time Positions

-----									
1	LIBRARY ASSOCIATE	05	1	\$32,887	1	\$33,013	0		0
2	LIBRARY CLERK	01	1	\$27,946	1	\$27,946	0		0
	<b>Total:</b>		2	\$60,833	2	\$60,959	0		0

Part-time Positions

-----									
1	SENIOR PAGE PT	38	2	\$13,645	2	\$13,756	0		0
2	PAGE (P.T.)	34	1	\$6,240	1	\$6,413	0		0
3	BUILDING GUARD PT	04	2	\$25,105	2	\$24,162	0		0
4	CLEANER (P.T.)	01	1	\$11,350	1	\$11,691	0		0
	<b>Total:</b>		6	\$56,340	6	\$56,022	0		0

Cost Center 4203380 Riverside Branch

Full-time Positions

-----										
1	LIBRARIAN 1	09	0	\$0	1	\$47,613	0		0	Gain
2	CARETAKER	03	1	\$32,247	1	\$33,748	0		0	
3	LIBRARY CLERK	01	1	\$27,946	1	\$27,946	0		0	
	<b>Total:</b>		2	\$60,193	3	\$109,307	0		0	

Part-time Positions

-----									
1	SENIOR PAGE PT	38	2	\$13,645	2	\$13,770	0		0
2	PAGE (P.T.)	34	3	\$18,720	3	\$19,084	0		0
3	BUILDING GUARD PT	04	2	\$24,256	2	\$24,985	0		0
4	CLERK-TYPIST (P.T.)	01	1	\$11	1	\$10,805	0		0
	<b>Total:</b>		8	\$56,632	8	\$68,644	0		0

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

**Library**

Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
	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	\$3,411	1	\$3,494	0		0
2	PAGE PT (FREE)	34	2	\$3,224	2	\$3,224	0		0
3	CARETAKER PT (FREE)	03	1	\$5,953	1	\$5,953	0		0
4	CLERK TYPIST P.T. (FREE)	01	1	\$9,075	1	\$10,950	0		0
	Total:		5	\$21,663	5	\$23,621	0		0

Regular Part-time Positions

-----									
1	LIBRARY MANAGER RPT (FREE)	06	1	\$26,880	1	\$26,880	0		0
2	CLERK TYPIST RPT (FREE)	01	1	\$10,585	1	\$10,585	0		0
	Total:		2	\$37,465	2	\$37,465	0		0

Cost Center 4204015 Angola

Part-time Positions

-----									
1	PAGE (P.T.)	34	3	\$7,956	3	\$8,010	0		0
2	CARETAKER (PT)	03	1	\$5,699	1	\$5,699	0		0
3	CLERK-TYPIST (P.T.)	01	4	\$18,557	4	\$18,557	0		0
	Total:		8	\$32,212	8	\$32,266	0		0

Regular Part-time Positions

-----									
1	LIBRARY MANAGER (RPT)	06	1	\$31,884	1	\$31,884	0		0
	Total:		1	\$31,884	1	\$31,884	0		0

Cost Center 4204020 Boston

Part-time Positions

-----									
1	SENIOR PAGE PT (FREE)	38	1	\$8,299	1	\$8,299	0		0
2	PAGE PT (FREE)	34	2	\$3,494	2	\$3,220	0		0
3	CARETAKER PT (FREE)	03	2	\$4,762	2	\$4,762	0		0
4	CLERK TYPIST P.T. (FREE)	01	2	\$9,098	2	\$9,098	0		0
	Total:		7	\$25,653	7	\$25,379	0		0

Regular Part-time Positions

-----									
1	LIBRARY MANAGER RPT (FREE)	06	1	\$33,466	1	\$34,170	0		0
	Total:		1	\$33,466	1	\$34,170	0		0

Cost Center 4204025 Clarence

Full-time Positions

-----									
1	LIBRARY DIRECTOR II	11	1	\$57,863	1	\$59,166	0		0
2	LIBRARIAN 1	09	1	\$48,176	1	\$48,732	0		0
3	SENIOR LIBRARY CLERK	04	1	\$32,101	1	\$32,101	0		0
4	CARETAKER	03	1	\$31,878	1	\$31,877	0		0
	Total:		4	\$170,018	4	\$171,876	0		0

Part-time Positions

-----									
1	SENIOR PAGE PT	38	5	\$23,567	5	\$23,710	0		0
2	PAGE (P.T.)	34	6	\$24,050	6	\$24,118	0		0
3	LIBRARIAN 1 PT	09	6	\$9,152	6	\$9,152	0		0
4	CLERK-TYPIST (P.T.)	01	3	\$24,453	3	\$24,453	0		0
	Total:		20	\$81,222	20	\$81,433	0		0



**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

**Library**

Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4204030 Collins

Full-time Positions

1	LIBRARIAN 1	09	1	\$43,429	1	\$43,429	0	0	
Total:				1	\$43,429	1	\$43,429	0	0

Part-time Positions

1	SENIOR PAGE PT	38	1	\$6,822	1	\$6,989	0	0	
2	PAGE (P.T.)	34	4	\$8,736	4	\$8,834	0	0	
3	CARETAKER (PT)	03	1	\$4,762	1	\$4,762	0	0	
4	CLEANER (PT)	01	1	\$4,504	1	\$4,504	0	0	
5	CLERK-TYPIST (P.T.)	01	2	\$18,198	2	\$18,198	0	0	
Total:				9	\$43,022	9	\$43,287	0	0

Cost Center 4204035 Concord

Part-time Positions

1	SENIOR PAGE PT	38	1	\$8,299	1	\$8,299	0	0	
2	PAGE (P.T.)	34	3	\$20,519	3	\$13,542	0	0	
3	SENIOR LIBRARY CLERK (PT)	04	1	\$12,676	1	\$12,676	0	0	
4	CARETAKER (PT)	03	1	\$5,953	1	\$5,953	0	0	
5	CLEANER (PT)	01	1	\$4,504	1	\$4,504	0	0	
6	CLERK-TYPIST (P.T.)	01	1	\$9,099	1	\$10,805	0	0	
Total:				8	\$61,050	8	\$55,779	0	0

Regular Part-time Positions

1	LIBRARY DIRECTOR I (RPT)	10	1	\$45,746	1	\$45,746	0	0	
Total:				1	\$45,746	1	\$45,746	0	0

Cost Center 4204040 Eden

Part-time Positions

1	SENIOR PAGE PT	38	1	\$5,242	1	\$5,242	0	0	
2	SENIOR LIBRARY CLERK (PT)	04	1	\$10,033	1	\$10,033	0	0	
3	CARETAKER (PT)	03	1	\$5,358	1	\$4,167	0	0	
4	CLEANER (PT)	01	1	\$2,252	1	\$2,252	0	0	
5	CLERK-TYPIST (P.T.)	01	4	\$22,746	4	\$23,883	0	0	
Total:				8	\$45,631	8	\$45,577	0	0

Regular Part-time Positions

1	LIBRARIAN I (RPT)	09	1	\$42,349	1	\$42,349	0	0	
Total:				1	\$42,349	1	\$42,349	0	0

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

**Library**

**Job Group**

**Current Year 2012**

**----- Ensuing Year 2013 -----**

**No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks**

Cost Center 4204045 Elma

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,377	1	\$64,377	0	0
2 LIBRARIAN 1	09	1	\$42,084	1	\$44,297	0	0
3 SENIOR LIBRARY CLERK	04	1	\$28,904	1	\$29,977	0	0
<b>Total:</b>		<b>3</b>	<b>\$135,365</b>	<b>3</b>	<b>\$138,651</b>	<b>0</b>	<b>0</b>

Part-time Positions

1 SENIOR PAGE PT	38	4	\$15,476	4	\$15,624	0	0
2 PAGE (P.T.)	34	3	\$10,075	3	\$10,075	0	0
3 LIBRARIAN 1 PT	09	1	\$3,526	1	\$3,526	0	0
4 CARETAKER (PT)	03	2	\$12,741	2	\$9,524	0	0
5 CLEANER (PT)	01	1	\$2,390	1	\$2,252	0	0
<b>Total:</b>		<b>11</b>	<b>\$44,208</b>	<b>11</b>	<b>\$41,001</b>	<b>0</b>	<b>0</b>

Cost Center 4204050 Grand Island

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,377	1	\$64,377	0	0
2 LIBRARIAN 1	09	1	\$47,066	1	\$47,613	0	0
3 SENIOR LIBRARY CLERK	04	1	\$32,101	1	\$32,101	0	0
4 CARETAKER	03	1	\$31,878	1	\$31,877	0	0
<b>Total:</b>		<b>4</b>	<b>\$175,422</b>	<b>4</b>	<b>\$175,968</b>	<b>0</b>	<b>0</b>

Part-time Positions

1 SENIOR PAGE PT	38	1	\$8,299	1	\$8,299	0	0
2 PAGE (P.T.)	34	8	\$31,460	8	\$31,721	0	0
3 LIBRARIAN 1 PT	09	4	\$23,592	4	\$23,592	0	0
4 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$11,495	0	0
<b>Total:</b>		<b>14</b>	<b>\$74,846</b>	<b>14</b>	<b>\$75,107</b>	<b>0</b>	<b>0</b>

Cost Center 4204055 Lackawanna

Full-time Positions

1 LIBRARIAN 1	09	1	\$39,868	1	\$42,084	0	0
2 SENIOR LIBRARY CLERK	04	1	\$32,372	1	\$32,642	0	0
<b>Total:</b>		<b>2</b>	<b>\$72,240</b>	<b>2</b>	<b>\$74,726</b>	<b>0</b>	<b>0</b>

Part-time Positions

1 SENIOR PAGE PT	38	1	\$8,299	1	\$8,299	0	0
2 PAGE (P.T.)	34	3	\$22,477	3	\$22,971	0	0
3 LIBRARIAN 1 PT	09	1	\$16,747	1	\$16,747	0	0
4 CARETAKER (PT)	03	2	\$24,062	2	\$24,538	0	0
5 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$11,495	0	0
<b>Total:</b>		<b>8</b>	<b>\$83,080</b>	<b>8</b>	<b>\$84,050</b>	<b>0</b>	<b>0</b>

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

**Library**

Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4204060 Marilla

Part-time Positions

-----									
1	SENIOR PAGE PT (FREE)	38	2	\$6,396	2	\$6,495	0		0
2	PAGE PT (FREE)	34	2	\$3,172	2	\$3,210	0		0
3	SENIOR LIBRARY CLERK PT (FREE)	04	1	\$11,914	1	\$11,914	0		0
4	CARETAKER PT (FREE)	03	1	\$5,066	1	\$5,066	0		0
5	CLEANER PT (FREE)	01	1	\$4,793	1	\$4,793	0		0
6	CLERK TYPIST P.T. (FREE)	01	1	\$10,805	1	\$10,805	0		0
	Total:		8	\$42,146	8	\$42,283	0		0

Regular Part-time Positions

-----									
1	LIBRARY MANAGER RPT (FREE)	06	1	\$23,779	1	\$24,809	0		0
	Total:		1	\$23,779	1	\$24,809	0		0

Cost Center 4204065 Newstead

Part-time Positions

-----									
1	PAGE (P.T.)	34	2	\$6,448	2	\$6,448	0		0
2	LIBRARIAN 1 PT	09	1	\$14,673	1	\$14,673	0		0
3	CARETAKER (PT)	03	1	\$6,332	1	\$6,332	0		0
4	CLEANER (PT)	01	2	\$5,377	2	\$5,067	0		0
5	CLERK-TYPIST (P.T.)	01	4	\$21,403	4	\$22,541	0		0
	Total:		10	\$54,233	10	\$55,061	0		0

Regular Part-time Positions

-----									
1	LIBRARIAN I (RPT)	09	1	\$26,057	1	\$26,057	0		0
	Total:		1	\$26,057	1	\$26,057	0		0

Cost Center 4204070 North Collins

Part-time Positions

-----									
1	SENIOR PAGE PT	38	1	\$1,584	1	\$1,584	0		0
2	PAGE (P.T.)	34	3	\$11,232	3	\$11,076	0		0
3	SENIOR LIBRARY CLERK (PT)	04	1	\$13	1	\$12	0		0
4	CLERK-TYPIST (P.T.)	01	4	\$26,159	4	\$22,747	0		0
	Total:		9	\$38,988	9	\$35,419	0		0

Regular Part-time Positions

-----									
1	LIBRARY MANAGER (RPT)	06	1	\$28,672	1	\$28,672	0		0
	Total:		1	\$28,672	1	\$28,672	0		0

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

<b>Library</b>	<b>Job Group</b>	<b>Current Year 2012</b>	<b>----- Ensuing Year 2013 -----</b>							
		<b>No:</b>	<b>Salary</b>	<b>No:</b>	<b>Dept-Req</b>	<b>No:</b>	<b>Exec-Rec</b>	<b>No:</b>	<b>Leg-Adopted</b>	<b>Remarks</b>

Cost Center 4204075 Orchard Park

Full-time Positions

-----										
1	LIBRARY DIRECTOR II	11	1	\$63,070	1	\$64,377	0		0	
2	LIBRARIAN 1	09	1	\$48,176	1	\$48,732	0		0	
3	SENIOR LIBRARY CLERK	04	1	\$31,049	1	\$31,049	0		0	
	<b>Total:</b>		3	\$142,295	3	\$144,158	0		0	

Part-time Positions

-----										
1	SENIOR PAGE PT	38	9	\$28,060	9	\$28,143	0		0	
2	PAGE (P.T.)	34	9	\$48,776	9	\$49,166	0		0	
3	LIBRARIAN 1 PT	09	9	\$21,806	9	\$21,386	0		0	
4	LIBRARY ASSOCIATE PT	05	1	\$12,604	1	\$12,604	0		0	
5	CARETAKER (PT)	03	1	\$3,166	1	\$3,166	0		0	
6	CLERK-TYPIST (P.T.)	01	8	\$30,105	8	\$30,033	0		0	
	<b>Total:</b>		37	\$144,517	37	\$144,498	0		0	

Regular Part-time Positions

-----										
1	CARETAKER (RPT)	03	1	\$17,064	1	\$17,679	0		0	
	<b>Total:</b>		1	\$17,064	1	\$17,679	0		0	

Cost Center 4204080 Tonawanda, City

Full-time Positions

-----										
1	LIBRARY DIRECTOR I	10	1	\$52,482	1	\$52,482	0		0	
	<b>Total:</b>		1	\$52,482	1	\$52,482	0		0	

Part-time Positions

-----										
1	SENIOR PAGE PT	38	6	\$48,215	6	\$49,162	0		0	
2	PAGE (P.T.)	34	3	\$8,437	3	\$8,555	0		0	
3	LIBRARIAN 1 PT	09	5	\$49,753	5	\$47,065	0		0	
4	SENIOR LIBRARY CLERK (PT)	04	1	\$12,676	1	\$12,676	0		0	
5	LABORER (PT) CL	03	1	\$9,525	1	\$10,131	0		0	
6	CLERK-TYPIST (P.T.)	01	2	\$16,492	2	\$16,492	0		0	
	<b>Total:</b>		18	\$145,098	18	\$144,081	0		0	

Regular Part-time Positions

-----										
1	LIBRARIAN I (RPT)	09	1	\$28,298	1	\$29,052	0		0	
	<b>Total:</b>		1	\$28,298	1	\$29,052	0		0	

Cost Center 4204085 West Seneca

Full-time Positions

-----										
1	LIBRARY DIRECTOR II	11	1	\$63,070	1	\$63,732	0		0	
2	LIBRARIAN 1	09	1	\$53,140	1	\$53,140	0		0	
3	SENIOR LIBRARY CLERK	04	1	\$29,443	1	\$30,520	0		0	
	<b>Total:</b>		3	\$145,653	3	\$147,392	0		0	

Part-time Positions

-----										
1	SENIOR PAGE PT	38	5	\$25,542	5	\$25,664	0		0	
2	PAGE (P.T.)	34	9	\$24,072	9	\$24,498	0		0	
3	LIBRARIAN 1 PT	09	3	\$12,241	3	\$12,241	0		0	
4	CARETAKER (PT)	03	2	\$10,106	2	\$10,464	0		0	
5	CLERK-TYPIST (P.T.)	01	2	\$18,779	2	\$18,779	0		0	
	<b>Total:</b>		21	\$90,740	21	\$91,646	0		0	

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

**Library**

Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4205010 Audubon

Full-time Positions

-----									
1	LIBRARY DIRECTOR IV	13	1	\$71,291	1	\$72,099	0		0
2	LIBRARY ASSOCIATE	05	1	\$33,968	1	\$34,285	0		0
3	CARETAKER	03	1	\$30,884	1	\$31,383	0		0
4	LIBRARY CLERK	01	1	\$28,860	1	\$28,860	0		0
	<b>Total:</b>		4	\$165,003	4	\$166,627	0		0

Part-time Positions

-----									
1	SENIOR PAGE PT	38	16	\$56,149	16	\$56,217	0		0
2	PAGE (P.T.)	34	15	\$38,169	15	\$38,613	0		0
3	LIBRARIAN 1 PT	09	4	\$32,435	4	\$32,434	0		0
4	CLERK-TYPIST (P.T.)	01	2	\$15,258	2	\$15,258	0		0
	<b>Total:</b>		37	\$142,011	37	\$142,522	0		0

Regular Part-time Positions

-----									
1	LIBRARIAN II RPT	10	1	\$20,131	1	\$25	0		0
2	LIBRARIAN I (RPT)	09	2	\$55,185	2	\$55,185	0		0
	<b>Total:</b>		3	\$75,316	3	\$55,210	0		0

Cost Center 4205020 Clearfield

Full-time Positions

-----									
1	LIBRARIAN 2	10	1	\$57,305	1	\$57,305	0		0
2	SENIOR LIBRARY CLERK	04	1	\$33,700	1	\$33,700	0		0
3	CARETAKER	03	1	\$29,886	1	\$30,395	0		0
	<b>Total:</b>		3	\$120,891	3	\$121,400	0		0

Part-time Positions

-----									
1	SENIOR PAGE PT	38	9	\$31,448	9	\$31,448	0		0
2	PAGE (P.T.)	34	12	\$28,913	12	\$28,969	0		0
	<b>Total:</b>		21	\$60,361	21	\$60,417	0		0

Regular Part-time Positions

-----									
1	LIBRARIAN I (RPT)	09	1	\$26,641	1	\$26,641	0		0
	<b>Total:</b>		1	\$26,641	1	\$26,641	0		0

Cost Center 4205030 Eggertsville-Snyder

Part-time Positions

-----									
1	SENIOR PAGE PT	38	5	\$19,426	5	\$15,732	0		0
2	PAGE (P.T.)	34	7	\$13,256	7	\$17,783	0		0
3	CLERK-TYPIST (P.T.)	01	3	\$23,316	3	\$23,316	0		0
	<b>Total:</b>		15	\$55,998	15	\$56,831	0		0

Regular Part-time Positions

-----									
1	LIBRARIAN II RPT	10	1	\$27,942	1	\$31,397	0		0
2	LIBRARIAN I (RPT)	09	1	\$24,831	1	\$23,672	0		0
	<b>Total:</b>		2	\$52,773	2	\$55,069	0		0

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

**Library**

Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4205040 Williamsville

Part-time Positions

-----									
1	SENIOR PAGE PT	38	5	\$40	5	\$40	0		0
2	PAGE (P.T.)	34	4	\$32	4	\$32	0		0
3	LIBRARIAN 1 PT	09	5	\$90	5	\$88	0		0
	Total:		14	\$162	14	\$160	0		0

Regular Part-time Positions

-----									
1	LIBRARIAN I (RPT)	09	1	\$25	1	\$25	0		0
	Total:		1	\$25	1	\$25	0		0

Cost Center 4205110 East Aurora

Full-time Positions

-----									
1	LIBRARY DIRECTOR I	10	1	\$50,072	1	\$50,072	0		0
2	LIBRARIAN 1	09	1	\$46,510	1	\$47,613	0		0
3	SENIOR LIBRARY CLERK	04	1	\$32,642	1	\$32,642	0		0
	Total:		3	\$129,224	3	\$130,327	0		0

Part-time Positions

-----									
1	SENIOR PAGE PT	38	9	\$37,273	9	\$37,549	0		0
2	PAGE (P.T.)	34	7	\$18,681	7	\$18,897	0		0
3	LIBRARIAN 1 PT	09	2	\$8,814	2	\$8,814	0		0
4	CARETAKER (PT)	03	1	\$11,999	1	\$13,908	0		0
5	CLEANER (PT)	01	1	\$6,757	1	\$6,757	0		0
6	CLERK-TYPIST (P.T.)	01	2	\$19,347	2	\$19,347	0		0
	Total:		22	\$102,871	22	\$105,272	0		0

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

-----									
1	LIBRARY DIRECTOR II	11	1	\$64,377	1	\$64,377	0		0
2	LIBRARIAN 1	09	1	\$45,410	1	\$46,510	0		0
3	LIBRARIAN 1	09	1	\$38,766	0	\$0	0		0
4	SENIOR LIBRARY CLERK	04	1	\$32,642	1	\$32,642	0		0
5	CARETAKER	03	1	\$24,612	1	\$31,383	0		0
6	LIBRARY CLERK	01	1	\$30,222	1	\$30,222	0		0
	Total:		6	\$236,029	5	\$205,134	0		0

Part-time Positions

-----									
1	SENIOR PAGE PT	38	4	\$27,622	4	\$27,935	0		0
2	PAGE (P.T.)	34	4	\$25,792	4	\$25,792	0		0
3	TECHNICAL SPECIALIST COMPUTERS (PT)	14	1	\$14	0	\$0	0		Delete
4	LIBRARIAN 1 PT	09	2	\$34	0	\$0	0		Delete
5	LIBRARIAN 1 PT	09	4	\$25,296	4	\$33,964	0		0
6	CLERK-TYPIST (P.T.)	01	6	\$17,351	6	\$18,537	0		0
	Total:		21	\$96,109	18	\$106,228	0		0

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

**Library**

Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4205230 Reinstein Memorial

Full-time Positions

1 LIBRARIAN 1	09	1	\$48,176	1	\$48,732	0	0
2 CARETAKER	03	1	\$31,383	1	\$31,877	0	0
Total:		2	\$79,559	2	\$80,609	0	0

Part-time Positions

1 SENIOR PAGE PT	38	2	\$16,203	2	\$16,372	0	0
2 PAGE (P.T.)	34	2	\$12,450	2	\$12,700	0	0
3 LIBRARIAN 1 PT	09	2	\$36	2	\$36	0	0
4 CLERK-TYPIST (P.T.)	01	2	\$22,955	2	\$11,507	0	0
Total:		8	\$51,644	8	\$40,615	0	0

Cost Center 4205320 Hamburg

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,377	1	\$64,377	0	0
2 LIBRARIAN 1	09	1	\$46,510	1	\$46,510	0	0
3 PRINCIPAL LIBRARY CLERK	06	1	\$40,008	1	\$40,008	0	0
4 SENIOR LIBRARY CLERK	04	1	\$29,375	1	\$33,700	0	0
Total:		4	\$180,270	4	\$184,595	0	0

Part-time Positions

1 SENIOR PAGE PT	38	4	\$27,789	4	\$27,904	0	0
2 PAGE (P.T.)	34	8	\$25,272	8	\$25,592	0	0
3 LIBRARIAN 1 PT	09	7	\$28,988	7	\$29,099	0	0
4 CARETAKER (PT)	03	1	\$13,436	1	\$13,675	0	0
5 CLERK-TYPIST (P.T.)	01	4	\$22,710	4	\$22,347	0	0
Total:		24	\$118,195	24	\$118,617	0	0

Cost Center 4205330 Lakeshore

Part-time Positions

1 SENIOR PAGE PT	38	1	\$6,989	1	\$6,989	0	0
2 PAGE (P.T.)	34	2	\$12,688	2	\$12,796	0	0
3 CARETAKER (PT)	03	1	\$8,191	1	\$8,486	0	0
Total:		4	\$27,868	4	\$28,271	0	0

Regular Part-time Positions

1 LIBRARY ASSOCIATE (RPT)	05	1	\$26,310	1	\$26,310	0	0
2 CLERK TYPIST (REGULAR PART TIME)	01	2	\$46,000	2	\$46,718	0	0
Total:		3	\$72,310	3	\$73,028	0	0

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

	Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
<b>Library</b>		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4205420 Lancaster

Full-time Positions

-----										
1	LIBRARY DIRECTOR II	11	1	\$63,070	1	\$63,070	0	0	0	0
2	LIBRARIAN 1	09	1	\$49,824	1	\$49,824	0	0	0	0
3	SENIOR LIBRARY CLERK	04	1	\$30,516	1	\$31,049	0	0	0	0
4	CARETAKER	03	1	\$31,878	1	\$31,877	0	0	0	0
	Total:		4	\$175,288	4	\$175,820	0	0	0	0

Part-time Positions

-----										
1	SENIOR PAGE PT	38	4	\$20,593	4	\$20,748	0	0	0	0
2	PAGE (P.T.)	34	4	\$16,120	4	\$16,120	0	0	0	0
3	LIBRARIAN 1 PT	09	6	\$14,777	6	\$14,720	0	0	0	0
4	CLEANER (PT)	01	1	\$2,067	1	\$2,101	0	0	0	0
5	CLERK-TYPIST (P.T.)	01	2	\$19,904	2	\$19,904	0	0	0	0
	Total:		17	\$73,461	17	\$73,593	0	0	0	0

Cost Center 4205530 Kenilworth

Part-time Positions

-----										
1	SENIOR PAGE PT	38	4	\$26,645	4	\$20,966	0	0	0	0
2	PAGE (P.T.)	34	2	\$4,836	2	\$4,038	0	0	0	0
3	CLEANER (PT)	01	1	\$8,986	1	\$4,793	0	0	0	0
	Total:		7	\$40,467	7	\$29,797	0	0	0	0

Regular Part-time Positions

-----										
1	LIBRARIAN I (RPT)	09	1	\$42,349	1	\$42,349	0	0	0	0
2	LIBRARY ASSOCIATE (RPT)	05	1	\$27,323	1	\$27,323	0	0	0	0
	Total:		2	\$69,672	2	\$69,672	0	0	0	0

Cost Center 4205540 Kenmore

Full-time Positions

-----										
1	LIBRARY DIRECTOR II	11	1	\$60,464	1	\$60,464	0	0	0	0
2	LIBRARIAN 1	09	1	\$53,140	1	\$53,140	0	0	0	0
3	LIBRARY ASSOCIATE	05	1	\$35,561	1	\$35,561	0	0	0	0
4	LIBRARY CLERK	01	1	\$28,399	1	\$28,633	0	0	0	0
	Total:		4	\$177,564	4	\$177,798	0	0	0	0

Part-time Positions

-----										
1	SENIOR PAGE PT	38	6	\$23,868	6	\$19,911	0	0	0	0
2	PAGE (P.T.)	34	10	\$35,894	10	\$31,827	0	0	0	0
3	LIBRARIAN 1 PT	09	4	\$55,698	4	\$54,872	0	0	0	0
4	CLEANER (PT)	01	1	\$4,504	1	\$4,504	0	0	0	0
5	CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$9,075	0	0	0	0
	Total:		22	\$131,459	22	\$120,189	0	0	0	0

Regular Part-time Positions

-----										
1	CARETAKER (RPT)	03	1	\$22,229	1	\$22,229	0	0	0	0
	Total:		1	\$22,229	1	\$22,229	0	0	0	0



**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

	Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
<b>Library</b>		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4206110 Info Technology & Tech Support

Full-time Positions

-----										
1	LIBRARY INFORMATION TECHNOLOGY ADMINISTR	3PEC	1	\$62,000	1	\$62,000	0			0
2	LIBRARIAN 4		12	\$63,058	1	\$63,772	0			0
3	SENIOR LIBRARY CLERK		04	\$33,700	1	\$33,700	0			0
Total:			3	\$158,758	3	\$159,472	0			0

Cost Center 4206120 Information Technology

Full-time Positions

-----										
1	TECHNICAL SUPPORT SERVICES SPECIALIST		12	\$60,947	1	\$60,947	0			0
2	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST		10	\$38,031	1	\$42,877	0			0
3	SENIOR COMPUTER OPERATOR		08	\$44,005	1	\$45,017	0			0
4	COMPUTER OPERATOR		07	\$83,031	2	\$83,959	0			0
5	WEB PAGE MASTER		07	\$39,442	1	\$39,442	0			0
Total:			6	\$265,456	6	\$272,242	0			0

Part-time Positions

-----										
1	TECHNICAL SPECIALIST COMPUTERS (PT)		54	\$45,552	4	\$46,312	0			0
2	COMPUTER OPERATOR PART TIME		07	\$43,587	3	\$43,587	0			0
3	COMPUTER OPERATOR PART TIME		06	\$13,539	1	\$13,539	0			0
Total:			8	\$102,678	8	\$103,438	0			0

Cost Center 4206205 Development & Communications

Full-time Positions

-----										
1	ASSISTANT DEPUTY DIRECTOR LIBRARY	3PEC	1	\$75,000	1	\$75,000	0			0
2	DEVELOPMENT MANAGER	3PEC	1	\$55,000	1	\$55,000	0			0
3	PRINCIPAL LIBRARY CLERK		06	\$39,202	1	\$39,202	0			0
4	SENIOR LIBRARY CLERK		04	\$33,700	1	\$33,700	0			0
Total:			4	\$202,902	4	\$202,902	0			0

Cost Center 4206210 Creative & Productive Services

Full-time Positions

-----										
1	LIBRARY DISPLAY ARTIST		08	\$45,017	1	\$46,032	0			0
2	ASSISTANT LIBRARY DISPLAY ARTIST		05	\$33,968	1	\$34,285	0			0
Total:			2	\$78,985	2	\$80,317	0			0

Regular Part-time Positions

-----										
1	COPY MACHINE OPERATOR RPT		03	\$24,477	1	\$28,712	0			0
Total:			1	\$24,477	1	\$28,712	0			0

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

**Library**

Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4206310 Business Office

Full-time Positions

-----									
1	LIBRARY ADMINISTRATIVE MANAGER	09	1	\$46,556	1	\$46,556	0		0
2	PAYROLL SUPERVISOR	08	1	\$44,005	1	\$44,518	0		0
3	CHIEF ACCOUNT CLERK	07	1	\$41,284	1	\$41,284	0		0
4	SENIOR ACCOUNT CLERK	06	1	\$40,008	1	\$40,008	0		0
5	PAYROLL CLERK	05	1	\$30,092	1	\$31,262	0		0
6	ACCOUNT CLERK	04	1	\$31,049	1	\$31,583	0		0
	Total:		6	\$232,994	6	\$235,211	0		0

Part-time Positions

-----									
1	ACCOUNT CLERK (P.T.)	04	2	\$24,590	2	\$23,828	0		0
	Total:		2	\$24,590	2	\$23,828	0		0

Cost Center 4206420 Central & City Branch Maint.

Full-time Positions

-----									
1	SUPERVISING CHIEF STATIONARY ENGINEER	10	1	\$54,958	1	\$55,570	0		0
2	CHIEF STATIONARY ENGINEER	09	1	\$52,087	1	\$52,087	0		0
3	BUILDING MAINTENANCE MECHANIC (CARPENTER	07	1	\$45,303	1	\$46,663	0		0
4	STATIONARY ENGINEER	07	6	\$252,863	6	\$263,688	0		0
5	ASSISTANT STATIONARY ENGINEER	05	1	\$27,868	1	\$30,656	0		0
6	SENIOR CLERK-TYPIST	04	1	\$32,642	1	\$33,172	0		0
7	CARETAKER	03	2	\$66,584	2	\$68,582	0		0
	Total:		13	\$532,305	13	\$550,418	0		0

Part-time Positions

-----									
1	GARDENER PT	05	1	\$13,237	1	\$13,634	0		0
2	CLEANER (P.T.)	01	12	\$140,465	12	\$156,593	0		0
	Total:		13	\$153,702	13	\$170,227	0		0

Cost Center 4206440 Security

Full-time Positions

-----									
1	PRINCIPAL SECURITY OFFICER	09	1	\$52,087	1	\$52,087	0		0
2	SENIOR BUILDING GUARD	06	1	\$40,008	1	\$40,008	0		0
3	BUILDING GUARD	04	5	\$164,145	5	\$170,211	0		0
	Total:		7	\$256,240	7	\$262,306	0		0

Part-time Positions

-----									
1	BUILDING GUARD PT	04	10	\$105,820	10	\$108,996	0		0
	Total:		10	\$105,820	10	\$108,996	0		0

Regular Part-time Positions

-----									
1	BUILDING GUARD RPT	04	3	\$73,885	3	\$76,684	0		0
	Total:		3	\$73,885	3	\$76,684	0		0

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

**Library**

Job  
Group

Current Year 2012

----- Ensuing Year 2013 -----

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	\$44,048	1	\$44,048	0	0
2 TRUCK DRIVER	04	3	\$106,182	3	\$109,368	0	0
3 LABORER	03	1	\$33,819	1	\$34,834	0	0
4 MESSENGER	03	1	\$33,293	1	\$34,291	0	0
Total:		6	\$217,342	6	\$222,541	0	0

Part-time Positions

1 SENIOR PAGE PT	38	7	\$43,479	7	\$43,479	0	0
2 PAGE (P.T.)	34	1	\$7,410	1	\$7,554	0	0
3 LABORER (P.T.)	03	1	\$11,999	1	\$12,359	0	0
Total:		9	\$62,888	9	\$63,392	0	0

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$30,851	1	\$31,777	0	0
2 TRUCK DRIVER (REGULAR PART TIME)	04	2	\$58,778	2	\$60,540	0	0
Total:		3	\$89,629	3	\$92,317	0	0

Cost Center 4206510 Human Resources Office

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY	3PEC	2	\$157,609	2	\$157,609	0	0
2 JUNIOR PERSONNEL SPECIALIST	09	1	\$52,087	1	\$52,087	0	0
3 LIBRARY ASSOCIATE	05	1	\$34,285	1	\$34,285	0	0
Total:		4	\$243,981	4	\$243,981	0	0

Cost Center 4206520 Training Lab

Full-time Positions

1 LIBRARIAN 1	09	1	\$47,613	1	\$47,613	0	0
Total:		1	\$47,613	1	\$47,613	0	0

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,904	1	\$8,011	0	0	
2 LIBRARIAN 1 PT	09	0	\$0	2	\$36,680	0	0	Gain
3 LIBRARIAN 1 PT	09	1	\$12,458	1	\$13,221	0	0	
Total:		2	\$20,362	4	\$57,912	0	0	

**2013 Budget Estimate - Summary of Personal Services**

**Fund Center:** 420

**Library**

Job  
Group

Current Year 2012

----- Ensuing Year 2013 -----

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	\$115,726	2	\$118,332	0		0
2	LIBRARIAN 1	09	3	\$140,633	3	\$141,761	0		0
3	LIBRARY ASSOCIATE	05	2	\$71,756	2	\$71,756	0		0
4	BOOK REPAIRER	04	1	\$28,132	1	\$28,975	0		0
5	SENIOR LIBRARY CLERK	04	2	\$65,544	2	\$66,342	0		0
6	BOOK PROCESSOR	02	3	\$94,739	3	\$98,093	0		0
7	LIBRARY CLERK	01	5	\$140,183	5	\$140,636	0		0
	<b>Total:</b>		<b>18</b>	<b>\$656,713</b>	<b>18</b>	<b>\$665,895</b>	<b>0</b>		<b>0</b>

**Part-time Positions**

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1	SENIOR PAGE PT	38	7	\$46,444	7	\$47,128	0		0
2	LIBRARIAN 1 PT	09	1	\$17,816	1	\$18,340	0		0
	<b>Total:</b>		<b>8</b>	<b>\$64,260</b>	<b>8</b>	<b>\$65,468</b>	<b>0</b>		<b>0</b>

**Regular Part-time Positions**

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1	BOOK PROCESSOR RPT	02	1	\$29,615	1	\$30,503	0		0
	<b>Total:</b>		<b>1</b>	<b>\$29,615</b>	<b>1</b>	<b>\$30,503</b>	<b>0</b>		<b>0</b>

**Seasonal Positions**

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1	SENIOR PAGE (PT)	38	1	\$6,080	1	\$6,080	0		0
	<b>Total:</b>		<b>1</b>	<b>\$6,080</b>	<b>1</b>	<b>\$6,080</b>	<b>0</b>		<b>0</b>

**Fund Center Summary Totals**

Full-time:	181	\$7,850,466	182	\$8,001,466	0	0
Part-time:	627	\$3,764,027	626	\$3,850,353	0	0
Regular Part-time:	34	\$910,409	34	\$908,803	0	0
Seasonal:	11	\$81,520	11	\$81,686	0	0
<b>Fund Center Totals:</b>	<b>853</b>	<b>\$12,606,422</b>	<b>853</b>	<b>\$12,842,308</b>	<b>0</b>	<b>0</b>