

DESCRIPTION	CODE	LIBRARY BUDGET FY 2025-2026	LIBRARY BUDGET FY 2026-2027	INCREASE (DECREASE)
FULL-TIME EARNED PAY	51000	4,301,107	4,701,107	400,000
CONTRACTED SALARIES	51099	240,000	260,000	20,000
REGULAR STRAIGHT OVERTIME	51106	27,000	27,000	-
REGULAR 1.5 OVERTIME PAY	51108	40,000	40,000	-
SHIFT 2 - 1.5x OVERTIME			5,000	5,000
LONGEVITY PAY	51140	45,075	45,075	-
STATE OF CT ANNUAL ASMT FEE	52258	432	432	-
CT 2ND INJURY FUND ASSESSM	52260	651	651	-
WORKERS' COMP ADM FEE	52262	4,517	4,517	-
WORKERS CMP MED - LIBRARY	52316	17,015	17,015	-
WORKERS' COMP INDM LIBRARY	52318	7,381	7,381	-
MEDICARE	52360	61,287	62,418	1,131
SOCIAL SECURITY	52385	13,070	43,961	30,891
UNIFORM ALLOWANCE	52399	5,000	5,000	-
RX CLAIMS - CITY RET & COBRA	52436	151,221	151,221	-
MERF PENSION EMPLOYER CONT	52504	930,585	1,007,467	76,882
CLAIMS DR/HSPTLS - CITY RETIREES	52890	311,484	311,515	31
HEALTH INSURANCE CITY SHARE	52917	931,329	1,183,656	252,327
WATER UTILITY	53110	16,000	17,000	1,000
SEWER USER FEES	53120	9,000	9,000	-
ELECTRICITY UTILITY SERVICES	53130	215,000	215,000	-
GAS UTILITY SERVICES	53120	95,000	95,000	-
PRINCIPAL & INTEREST DEBT SERV	53200	918,864	974,864	56,000
ADMINISTRATIVE FEES	53601	150,000	180,000	30,000
MEMBERSHIP/REGISTRATION FEES	53605	6,000	3,000	(3,000)
ADVERTISING SERVICES	53705	2,500	5,000	2,500
OTHER COMMUNICATION SERVICES	53710	11,039	11,000	(39)
TELEPHONE SERVICES	53720	44,120	75,000	30,880
COMPUTER PARTS	54020	1,000	6,000	5,000
CLEANING SUPPLIES	54545	30,000	35,000	5,000
COMPUTER SOFTWARE	54550	10,000	20,000	10,000
COMPUTER SUPPLIES	54555	30,000	40,000	10,000
COMMUNICATION SUPPLIES				-
GASOLINE	54615	6,000	8,500	2,500
LIBRARY SUPPLIES	54660	15,000	20,000	5,000
OFFICE SUPPLIES	54675	14,000	15,000	1,000
OTHER SUPPLIES (PROGRAMING)	54680	12,000	45,000	33,000
PUBLICATIONS	54700	300,000	415,000	115,000
SUBSCRIPTIONS	54705	235,000	320,000	85,000
COMPUTER EQUIPMENT	55055	50,000	75,000	25,000
EQUIPMENT RENTAL/LEASE	55145	30,000	30,000	-
LIBRARY FURNITURE	55525	15,000	40,000	25,000
BOOKBINDING SERVICES	56040	1,500	1,500	-

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BUILDING MAINTENANCE SERVICES	56045	250,000	400,000	150,000
COMPUTER SERVICES	56055	160,000	185,000	25,000
MARKETING SERVICES	56160	64,250	90,000	25,750
OTHERN MAINTENANCE REPAIRS				-
OTHER SERVICES	56180	100,000	150,000	50,000
OUTSIDE PROGRAMMING	56265	30,000	60,000	30,000
LITERACY	56270	20,000	20,000	-
UNALLOCATED SURPLUS (DEFICIENCY)	56998	48,303	831,183	782,880
VEHICLE MAINTENANCE SERVICES	59005	7,500	8,000	500
PRINTING SERVICES	59015	1,000	2,000	1,000
		9,985,230	12,275,463	2,290,233

Increase

2,290,233