

LIBRARY BUDGET 2018-19

DESCRIPTION	NEW BUDGET
FULL TIME EARNED PAY	3,400,000
OUTSIDE SECURITY	170,000
REGULAR STRAIGHT OVERTIME	27,000
REGULAR 1.5 OVERTIME PAY	40,000
LONGEVITY PAY	50,025
STATE OF CT ANNUAL ASMT FEE	400
CT 2ND INJURY FUND ASSESSM	600
WORKERS' COMP ADM FEE	4,420
WORKERS' COMP MED - LIBRARY	5,000
WORKERS' COMP INDM LIBRARY	5,000
MEDICARE	46,729
SOCIAL SECURITY	62,046
UNIFORM ALLOWANCE	2,000
RX CLAIMS - CITY RET & COBRA	132,300
MERF PENSION EMPLOYER CONT	378,810
CLAIMS DR/HSPTLS-CITY RETIREES	262,100
HEALTH INSURANCE CITY SHARE	732,589
PROPERTY RENTAL/LEASE	28,000
WATER UTILITY	15,000
SEWER USER FEES	8,500
ELECTRIC UTILITY SERVICES	180,000
GAS UTILITY SERVICES	88,000
PRINCIPAL & INTEREST DEBT SERV	278,250
ADMINISTRATIVE FEES	150,000
MEMBERSHIP/REGISTRATION FEES	3,000
ADVERTISING SERVICES	5,000
OTHER COMMUNICATION SERVICES	8,000
TELEPHONE SERVICES	30,000
TELEVISION SERVICES	600
COMPUTER PARTS	8,000
CLEANING SUPPLIES	20,000
COMPUTER SOFTWARE	20,000
COMPUTER SUPPLIES	10,000
COMMUNICATION SUPPLIES	600
GASOLINE	3,500
LIBRARY SUPPLIES	60,000
OFFICE SUPPLIES	25,000
PUBLICATIONS	750,000
SUBSCRIPTIONS	108,500
COMPUTER EQUIPMENT	45,000
EQUIPMENT RENTAL/LEASE	18,000
LIBRARY FURNITURE	15,000
BUILDING MAINTENANCE SERVICE	160,000
COMPUTER SERVICES	139,000
MARKETING SERVICES	75,000
OTHER MAINTENANCE & REPAIR S	15,000
OFFICE EQUIPMENT MAINT SRVCS	10,000
OTHER SERVICES	140,000
OUTSIDE PROGRAMMING	40,000
LITERACY	25,000
VEHICLE MAINTENANCE SERVICES	14,031
	<b>7,815,000</b>