

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: General Fund	DEPT/AGENCY: Public Library	ACTIVITY: Public Library System	CODE: 5100
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PROGRAM SUMMARY	2004-05 ACTUAL	2005-06		2006-07	
	BUDGET	REVISED	PROPOSED	ADOPTED	
0100 Personal Services - Salaries	880,589	899,510	918,399	946,917	945,917
0300 Purchased Prof. & Technical	77,490	65,700	65,700	65,500	65,500
0400 Purchased Property Services	1,755	1,700	1,700	1,750	1,750
0500 Other Purchased Services	17,808	15,650	16,050	17,200	17,200
0600 Supplies/Materials	178,673	189,500	191,695	191,910	191,910
0700 Property	1,727	1,000	1,000	1,000	1,000
0800 Other Objects	1,570	1,750	1,650	1,750	1,750
PROGRAM TOTAL	1,159,612	1,174,810	1,196,194	1,226,027	1,225,027

PROGRAM INFORMATION & DATA:

The Enfield Public Library provides multiple resources to meet the educational, cultural, recreational and technological needs of the community. Through excellent customer service, we offer equitable access to all and create a friendly and safe atmosphere of learning.

DEPARTMENT GOALS:

Increased emphasis on children and young adult services: collection development improvements will continue; renovation of the children's room will continue; more and better programming opportunities, including at Pearl Street; build even more on our outreach initiatives, schools, recreation, etc.

Increase circulation of collection: continue the development of enhanced AV collection including books on CD, videos, DVD and development of a collection of MP3 audiobooks; maintain size and currency of collection.

Sustain state-of-the-art technological backbone: upgrade to next generation PC's; Further development of consortia integrated library system.

Look to offer Saturday hours during the summer.

Work to maintain services to the community, while at the same time maintaining staff morale, during this time of fiscal uncertainty.