

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
 General Fund Public Library Public Library System 5100

PROGRAM SUMMARY	2002-03	2003-04		2004-05	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	797,992	830,303	832,497	865,146	865,146
0300 Purchased Prof. & Technical	69,121	66,500	66,500	71,400	71,400
0400 Purchased Property Services	3,536	1,650	1,650	1,700	1,700
0500 Other Purchased Services	16,053	15,050	15,050	16,250	16,250
0600 Supplies/Materials	166,317	164,000	163,850	185,950	185,950
0700 Property	1,337	800	800	800	800
0800 Other Objects	2,670	1,650	1,800	1,850	1,850
PROGRAM TOTAL	1,057,026	1,079,953	1,082,147	1,143,096	1,143,096

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.