

## ANNUAL BUDGET

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

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	974,034	978,556	986,506	990,166	1,010,942
0200 Personal Svcs. Employee Benef.	261,245	261,138	261,138	273,804	273,508
0300 Purchased Prof. & Technical	59,073	60,000	60,000	50,250	54,250
0400 Purchased Property Services	985	1,000	3,000	3,000	3,000
0500 Other Purchased Services	16,342	32,800	32,800	29,400	29,400
0600 Supplies/Materials	179,007	193,700	195,300	166,500	181,500
0700 Property	1,068	1,000	1,000	2,050	2,050
0800 Other Objects	1,045	1,750	1,750	1,000	1,000
<b>PROGRAM TOTAL</b>	<b>1,492,799</b>	<b>1,529,944</b>	<b>1,541,494</b>	<b>1,516,170</b>	<b>1,555,650</b>

## PROGRAM INFORMATION &amp; 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:

Continue to maintain a high level of service.

Garner Town Council support for full implementation of Long Range Plan, including the space planning process.

Emphasize the development of the next generation in to fully literate citizens.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
Dept/Agency: Library

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**5100 Public Library**

Library Director	1.00	87,304	1.00	87,304	1.00	87,304
Assistant Library Director	1.00	75,625	1.00	75,625	1.00	75,625
Head of Children/Teen Department	1.00	52,898	1.00	52,898	1.00	52,898
Reference Librarian	1.00	54,963	1.00	54,963	1.00	54,963
Public Services Librarian	1.00	52,898	1.00	52,898	1.00	52,898
Coordinator of Children's Services	1.00	47,393	1.00	47,393	1.00	47,393
Children's Librarian	1.00	42,170	1.00	42,170	1.00	42,170
Technical Processor	1.00	42,170	1.00	42,170	1.00	42,170
Head of Circulation	1.00	42,170	1.00	42,170	1.00	42,170
Reference Assistant	1.00	36,764	1.00	36,764	1.00	36,764
Branch Librarian	1.00	42,170	1.00	42,170	1.00	42,170
Administrative Assistant	1.00	36,764	1.00	36,764	1.00	36,764
Library Assistant	6.00	209,118	6.00	209,118	6.00	209,118
Library Assistant Part-time	1.66	57,756	1.66	59,489	1.66	59,489
Library Pages	3.11	52,680	2.83	49,009	2.83	49,009
Reference Librarian Part-time	0.89	35,965	0.37	17,609	0.37	17,609
Library Services Worker	0.97	18,741	0.86	17,035	0.86	37,808
Shift Differential	-	13,000	-	14,000	-	14,000
Overtime	-	8,100	-	8,000	-	8,000
<b>Total</b>	<b>24.63</b>	<b>1,008,649</b>	<b>23.72</b>	<b>987,549</b>	<b>23.72</b>	<b>1,008,322</b>