

TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL

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

PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<b><u>0100 Personal Services - Salaries</u></b>					
0110 Salaries - Full Time	821,307	822,404	822,404	802,842	
0120 Salaries - Part Time	156,726	163,918	163,918	151,269	
0140 Overtime	5,229	8,000	8,000	8,000	
0151 Shift	14,214	14,000	14,000	14,500	
0160 Stipends		2,620	2,620	3,620	
	997,476	1,010,942	1,010,942	980,231	
<b><u>0200 Personal Svcs. Employee Benef.</u></b>					
0210 Medical/Dental Insurance	190,723	189,858	189,858	200,016	
0215 Life Insurance	3,507	4,303	4,303	4,352	
0220 Social Security (FICA)	61,608	62,516	62,516	60,550	
0221 Medicare	14,409	14,624	14,624	14,160	
0260 Worker's Comp. Insurance		2,207	2,207	2,207	
	270,247	273,508	273,508	281,285	
<b><u>0300 Purchased Prof. &amp; Technical</u></b>					
0320 Professional Services - Educat	11,562	6,700	6,700	6,700	
0322 Professional Development	740	750	750	750	
0334 Technological Services	45,334	46,800	46,800	47,500	
	57,636	54,250	54,250	54,950	
<b><u>0400 Purchased Property Services</u></b>					
0423 Custodial Services	500	2,000	2,000		
0432 Equipment Repair & Maintenance	925	1,000	1,000	1,000	
	1,425	3,000	3,000	1,000	
<b><u>0500 Other Purchased Services</u></b>					
0510 Student Transportation	2,000	2,200	2,200	2,500	
0531 Telephone	4,858	16,200	16,200	9,300	
0535 Postage	4,582	4,500	4,500	4,500	
0550 Printing & Reproduction	3,498	3,000	3,000	3,000	
0551 Copying & Reproduction	2,467	2,500	2,500	2,500	
0580 Travel	1,107	1,000	1,000	800	
	18,512	29,400	29,400	22,600	
<b><u>0600 Supplies/Materials</u></b>					
0611 Instructional Supplies	1,426	1,800	1,800	1,800	
0612 Office Supplies	8,200	8,900	8,900	8,900	
0613 Technology Supplies/Materials	3,288	3,400	3,400	3,400	
0615 Custodial Supplies/Materials	1,582	4,000	4,000	3,500	
0619 Other Supplies/Materials	479	500	500	500	
0630 Food/Food Related	749	500	500	500	
0642 Library Books	136,282	146,100	146,100	145,600	
0643 Publications & Periodicals	14,598	16,000	16,000	16,000	
0645 Book Rebinding & Repairs	497	300	300	300	
	167,101	181,500	181,500	180,500	

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<u>PROGRAM DETAIL</u>	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>BUDGET</u>	<u>2009-10</u> <u>REVISED</u>	<u>2010-11</u> <u>PROPOSED</u>	<u>2010-11</u> <u>ADOPTED</u>
<u>0700 Property</u>					
0734 Technology Equipment	989	750	750	750	
0739 Other Equipment		1,300	1,300	1,000	
	989	2,050	2,050	1,750	
<u>0800 Other Objects</u>					
0810 Dues & Fees	1,615	1,000	1,000	1,000	
<b>TOTAL</b>	1,515,001	1,555,650	1,555,650	1,523,316	

**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	-	-
Assistant Library Director	1.00	75,625	1.00	77,894	-	-
Head of Children/Teen Department	1.00	52,898	1.00	54,485	-	-
Reference Librarian	1.00	54,963	1.00	56,612	-	-
Public Services Librarian	1.00	52,898	1.00	54,485	-	-
Coordinator of Children's Services	1.00	47,393	1.00	47,393	-	-
Children's Librarian	1.00	42,170	1.00	42,170	-	-
Technical Processor	1.00	42,170	1.00	42,170	-	-
Head of Circulation	1.00	42,170	1.00	42,170	-	-
Reference Assistant	1.00	36,764	-	-	-	-
Branch Librarian	1.00	42,170	1.00	42,170	-	-
Administrative Assistant	1.00	36,764	1.00	36,764	-	-
Library Assistant	6.00	209,118	6.00	209,118	-	-
E-TV Production/Library Assistant	-	-	0.29	10,107	-	-
Library Assistant Part-time	1.66	59,489	2.35	27,882	-	-
Reference Assistant	-	-	0.86	31,617	-	-
Library Pages	2.83	49,009	3.11	52,680	-	-
Reference Librarian Part-time	0.37	17,609	0.49	22,554	-	-
Library Services Worker	0.86	37,808	0.86	16,536	-	-
Shift Differential	-	14,000	-	14,000	-	-
Overtime	-	8,000	-	8,000	-	-
<b>Total</b>	<b>23.72</b>	<b>1,008,322</b>	<b>24.96</b>	<b>976,111</b>	<b>-</b>	<b>-</b>