

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	997,476	1,010,942	1,010,942	980,231	989,520
0200 Personal Svcs. Employee Benef.	270,247	273,508	273,508	281,285	266,921
0300 Purchased Prof. & Technical	57,636	54,250	54,250	54,950	54,950
0400 Purchased Property Services	1,425	3,000	3,000	1,000	1,000
0500 Other Purchased Services	18,512	29,400	29,400	22,600	22,600
0600 Supplies/Materials	167,101	181,500	181,500	180,500	180,500
0700 Property	989	2,050	2,050	1,750	1,750
0800 Other Objects	1,615	1,000	1,000	1,000	1,000
PROGRAM TOTAL	1,515,001	1,555,650	1,555,650	1,523,316	1,518,241

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:

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	-	87,304
Assistant Library Director	1.00	75,625	1.00	77,894	-	77,894
Head of Children/Teen Department	1.00	52,898	1.00	54,485	-	54,485
Reference Librarian	1.00	54,963	1.00	56,612	-	56,612
Public Services Librarian	1.00	52,898	1.00	54,485	-	54,485
Coordinator of Children's Services	1.00	47,393	1.00	47,393	-	47,393
Children's Librarian	1.00	42,170	1.00	42,170	-	42,170
Technical Processor	1.00	42,170	1.00	42,170	-	42,170
Head of Circulation	1.00	42,170	1.00	42,170	-	42,170
Reference Assistant	1.00	36,764	-	-	-	-
Branch Librarian	1.00	42,170	1.00	42,170	-	42,170
Administrative Assistant	1.00	36,764	1.00	36,764	-	36,764
Library Assistant	6.00	209,118	6.00	209,118	-	209,118
E-TV Production/Library Assistant	-	-	0.29	10,107	-	10,107
Library Assistant Part-time	1.66	59,489	0.80	27,882	-	37,171
Reference Assistant	-	-	0.86	31,617	-	31,617
Library Pages	2.83	49,009	3.11	52,680	-	52,680
Reference Librarian Part-time	0.37	17,609	0.49	22,554	-	22,554
Library Services Worker	0.86	37,808	0.86	16,536	-	16,536
Shift Differential	-	14,000	-	14,500	-	14,500
Overtime	-	8,000	-	8,000	-	8,000
Total	23.72	1,008,322	23.41	976,611	-	985,900