

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2003-04	2004-05		2005-06	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	818,611	865,146	880,289	895,931	
0300 Purchased Prof. & Technical	63,577	71,400	70,400	65,700	
0400 Purchased Property Services	1,904	1,700	1,700	1,700	
0500 Other Purchased Services	12,170	16,250	20,250	15,650	
0600 Supplies/Materials	164,813	185,950	181,950	189,500	
0700 Property	771	800	1,800	1,000	
0800 Other Objects	1,800	1,850	1,850	1,750	
PROGRAM TOTAL	1,063,646	1,143,096	1,158,239	1,171,231	

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 audio books; 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.