

TOWN OF ENFIELD
ANNUAL BUDGET

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FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
Recreation Recreation Recreation Programs 3625

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	62,687	89,528	89,528	94,946	94,946
0200 Personal Svcs. Employee Benef.	4,794	6,849	6,849	7,264	7,264
0300 Purchased Prof. & Technical	32,401	33,266	33,266	61,266	61,266
0500 Other Purchased Services	13,040	13,654	13,654	13,654	13,654
0600 Supplies/Materials	10,357	16,672	15,172	16,670	16,670
PROGRAM TOTAL	123,279	159,969	158,469	193,800	193,800

PROGRAM INFORMATION & DATA:

Under the direction of Recreation Administration, the responsibility of this division is to develop, implement and operate a variety of passive recreation programs appealing to the residents of the Town.

DEPARTMENT GOALS:

Continue to provide diverse programs that appeal to all age groups.

Review and revise user fees in order to make programs self-sustaining.

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

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Function: Recreation Fund
 Dept/Agency:

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3625 Recreation Programs

Part-time Positions	89,528	94,946	94,946
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