TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Public Works	Recreation Administration	3600

PROGRAM SUMMARY	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 PROPOSED	2007-08 ADOPTED
0100 Personal Services - Salaries	162,654	182,508	182,508	179,656	179,566
0200 Personal Svcs. Employee Benef.				61,785	61,785
0300 Purchased Prof. & Technical	5,600	9,000	9,000	9,000	7,500
0400 Purchased Property Services	39,304	44,317	44,317	48,310	48,310
0500 Other Purchased Services	15,480	17,775	17,775	17,800	17,550
0600 Supplies/Materials	5,716	7,125	7,125	7,125	6,375
0700 Property	1,136	1,000	1,000	1,000	750
0800 Other Objects	175	400	400	400	400
PROGRAM TOTAL	230,065	262,125	262,125	325,076	322,236

PROGRAM INFORMATION & DATA:

The Recreation Administration Division is responsible for the operation of the Town's recreation programs. The division provides for the development of new programs to meet the needs and desires of the Town's residents of all ages.

DEPARTMENT GOALS:

Renovate the basketball court at Wallop School Park.

In accordance with the Brainerd Park Master Plan, develop a hiking/cross country trail system.

Install bankball court and upgrade softball fields at Brainerd Park.