

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: General Fund	DEPT/AGENCY: Public Works	ACTIVITY: Recreation Programs	CODE: 3625
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	2005-06	2006-07		2007-08	
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	66,632	97,560	97,560	89,528	89,528
0200 Personal Svcs. Employee Benef.				6,855	6,855
0300 Purchased Prof. & Technical	20,970	35,992	35,992	35,266	35,266
0500 Other Purchased Services	8,109	12,945	12,945	11,654	11,654
0600 Supplies/Materials	12,467	19,517	19,517	18,922	16,672
PROGRAM TOTAL	108,178	166,014	166,014	162,225	159,975

PROGRAM INFORMATION & DATA:

The responsibility of this division, under the direction of the Recreation Administration is to develop, implement and operate a variety of passive recreation programs appealing to the residents of the Town. The cost of providing these are to be offset by the revenue collected.

DEPARTMENT GOALS:

Develop an on-line program registration process that includes credit card payments.

Develop a half day preschool summer camp.

Continue to diversify our programs for all age groups.

Review and implement a new refund policy.

Continue to review and revise user fees to make programs self-sustaining.