

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: General Fund	DEPT/AGENCY: Public Works	ACTIVITY: Recreation Administration	CODE: 3600
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PROGRAM SUMMARY	2004-05 ACTUAL	2005-06 BUDGET	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
0100 Personal Services - Salaries	167,903	178,725	178,725	182,608	182,508
0300 Purchased Prof. & Technical	10,161	13,700	13,700	9,000	9,000
0400 Purchased Property Services	36,836	40,781	40,781	44,317	44,317
0500 Other Purchased Services	15,773	17,250	17,250	17,775	17,775
0600 Supplies/Materials	5,715	6,775	6,775	7,125	7,125
0700 Property	896	1,000	1,000	1,000	1,000
0800 Other Objects	350	400	400	400	400
PROGRAM TOTAL	237,634	258,631	258,631	262,225	262,125

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 bank ball court and upgrade softball fields at Brainerd Park.