

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: General Fund	DEPT/AGENCY: Public Works	ACTIVITY: Recreation Programs	CODE: 3625
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PROGRAM SUMMARY	2004-05 ACTUAL	2005-06		2006-07	
	BUDGET	REVISED	PROPOSED	ADOPTED	
0100 Personal Services - Salaries	59,704	99,402	99,402	97,560	97,560
0300 Purchased Prof. & Technical	37,377	44,854	44,854	35,992	35,992
0400 Purchased Property Services	2,575				
0500 Other Purchased Services	8,719	11,340	11,340	12,945	12,945
0600 Supplies/Materials	13,014	19,970	19,970	19,517	19,517
PROGRAM TOTAL	121,389	175,566	175,566	166,014	166,014

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.