

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:
CODE:

DEPT/AGENCY:

ACTIVITY:

General Fund
3625

Public Works

Recreation Programs

PROGRAM SUMMARY ADOPTED	2003-04	2004-05		2005-06
	ACTUAL	BUDGET	REVISED	PROPOSED
0100 Personal Services - Salaries 99,402	49,740	110,135	110,135	99,402
0300 Purchased Prof. & Technical 44,854	35,946	45,160	45,160	44,854
0400 Purchased Property Services		2,575	2,575	
0500 Other Purchased Services 11,340	5,334	11,340	11,340	11,340
0600 Supplies/Materials 19,970	18,196	25,875	25,875	19,970
<hr/> PROGRAM TOTAL 175,566	<hr/> 109,216	<hr/> 195,085	<hr/> 195,085	<hr/> 175,566

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:

1. Develop an on-line program registration process that includes credit card payments.
2. Expand our full day summer camp.
3. Continue to diversify our programs for all age groups.
4. Review and implement a new refund policy.
5. Continue to review and revise user fees to make programs self-sustaining.