

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2002-03	2003-04		2004-05	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	188,084	230,211	231,078	177,994	177,994
0300 Purchased Prof. & Technical	13,655	15,550	15,550	13,350	13,350
0400 Purchased Property Services	23,968	34,100	59,100	37,356	37,356
0500 Other Purchased Services	22,171	25,200	25,200	17,250	17,250
0600 Supplies/Materials	16,004	17,100	17,100	7,110	7,110
0700 Property	391			1,000	1,000
0800 Other Objects	400	400	400	400	400
PROGRAM TOTAL	264,673	322,561	348,428	254,460	254,460

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:

- Construct pavilions at Whit Acres and Wallop School Parks.
- Construct new playscapes at Green Manor and Brainerd Park.
- Construct a new skate park at the Higgins facility.
- Upgrade the skate park equipment.