

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Recreation	Recreation	Recreation Administration	3600

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	160,078	181,214	169,861	193,732	178,732
0200 Personal Svcs. Employee Benef.	50,098	55,363	55,363	106,823	106,433
0300 Purchased Prof. & Technical	10,776	7,500	7,500	12,300	12,300
0400 Purchased Property Services	32,567	8,110	4,010	8,000	8,000
0500 Other Purchased Services	14,230	18,950	18,050	19,025	19,025
0600 Supplies/Materials	4,956	6,806	6,806	6,725	6,725
0700 Property	189	750	750	750	750
0800 Other Objects	235	400	400	400	400
PROGRAM TOTAL	273,129	279,093	262,740	347,755	332,365

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 of Town residents.

DEPARTMENT GOALS:

Identification of new programs and revenue sources.

Increase marketing of programs.

Continue building improvements to the Angelo Lamagna Center.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

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Function: Recreation Fund
Dept/Agency:

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3600 Recreation Administration

Recreation Supervisor	1.00	74,801	1.00	74,801	1.00	74,801
Assistant Recreation Supervisor	1.00	47,109	1.00	47,109	1.00	47,109
Secretary I	1.00	25,986	1.00	25,986	1.00	25,986
Program Staff Seasonal	-	47,211	-	45,026	-	30,026
Overtime	-	810	-	810	-	810
Total	3.00	195,917	3.00	193,732		178,732