

TOWN OF ENFIELD
ANNUAL BUDGET

153

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	167,008	178,732	178,732	181,415	181,415
0200 Personal Svcs. Employee Benef.	47,631	106,433	106,433	125,191	122,619
0300 Purchased Prof. & Technical	9,180	12,300	12,300	5,400	5,400
0400 Purchased Property Services	2,777	8,000	8,000	2,000	2,000
0500 Other Purchased Services	15,005	19,025	19,025	21,510	21,510
0600 Supplies/Materials	4,920	6,725	6,725	6,725	6,725
0700 Property		750	750	750	750
0800 Other Objects	185	400	400	400	400
PROGRAM TOTAL	246,706	332,365	332,365	343,391	340,819

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**

154

Function: Recreation Fund
 Dept/Agency:

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3600 Recreation Administration

Recreation Supervisor	1.00	74,801	1.00	77,045	1.00	77,045
Assistant Recreation Supervisor	1.00	47,109	1.00	48,255	1.00	48,255
Secretary I	1.00	25,986	1.00	28,300	1.00	28,300
Program Staff Seasonal	-	30,026	-	27,005	-	27,005
Overtime	-	810	-	810	-	810
Total	3.00	178,732	3.00	181,415	3.00	181,415