

TOWN OF ENFIELD  
ANNUAL BUDGET

155

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:  
Recreation Recreation Recreation Programs 3625

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	70,429	94,946	94,946	94,946	94,946
0200 Personal Svcs. Employee Benef.	5,552	7,264	7,264	7,264	1,377
0300 Purchased Prof. & Technical	25,686	61,266	61,266	68,166	68,166
0500 Other Purchased Services	12,101	13,654	13,654	13,654	13,654
0600 Supplies/Materials	9,058	16,670	16,670	16,670	16,670
<b>PROGRAM TOTAL</b>	<b>122,826</b>	<b>193,800</b>	<b>193,800</b>	<b>200,700</b>	<b>194,813</b>

PROGRAM INFORMATION & DATA:

Under the direction of Recreation Administration, the responsibility of this division is to develop, implement and operate a variety of passive recreation programs appealing to the residents of the Town.

DEPARTMENT GOALS:

Continue to provide diverse programs that appeal to all age groups.

Review and revise user fees in order to make programs self-sustaining.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Recreation Fund  
 Dept/Agency:

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3625 Recreation Programs**

Part-time Positions	94,946	94,946	94,946
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