

TOWN OF ENFIELD  
ANNUAL BUDGET

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

PROGRAM SUMMARY	2003-04	2004-05		2005-06	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	198,480	177,994	183,222	178,725	
0300 Purchased Prof. & Technical	12,257	13,350	13,350	13,700	
0400 Purchased Property Services	58,879	37,356	37,356	40,781	
0500 Other Purchased Services	23,807	17,250	17,250	17,250	
0600 Supplies/Materials	8,237	7,110	7,110	6,775	
0700 Property	1,870	1,000	1,000	1,000	
0800 Other Objects	350	400	400	400	
<b>PROGRAM TOTAL</b>	<b>303,880</b>	<b>254,460</b>	<b>259,688</b>	<b>258,631</b>	

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:

1. Renovate the basketball court at Wallop School Park.
2. In accordance with the Brainerd Park Master Plan, develop a hiking/cross country trail system.
3. Install bank ball court and upgrade softball fields at Brainerd Park.
4. Partner with other town departments to develop a system-wide program schedule for the general public.