

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:  
 General Fund Public Works Recreation Programs 3625

PROGRAM SUMMARY	2003-04	2004-05		2005-06	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	49,740	110,135	110,135	99,402	
0300 Purchased Prof. & Technical	35,946	45,160	45,160	44,854	
0400 Purchased Property Services		2,575	2,575		
0500 Other Purchased Services	5,334	11,340	11,340	11,340	
0600 Supplies/Materials	18,196	25,875	25,875	19,970	
<b>PROGRAM TOTAL</b>	<b>109,216</b>	<b>195,085</b>	<b>195,085</b>	<b>175,566</b>	

PROGRAM INFORMATION & DATA:

The responsibility of this division, under the direction of the Recreation Administration is to develop, implement and operate a variety of passive recreation programs appealing to the residents of the Town. The cost of providing these are to be offset by the revenue collected.

DEPARTMENT GOALS:

1. Develop an on-line program registration process that includes credit card payments.
2. Expand our full day summer camp.
3. Continue to diversify our programs for all age groups.
4. Review and implement a new refund policy.
5. Continue to review and revise user fees to make programs self-sustaining.