

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: General Fund	DEPT/AGENCY: Public Works	ACTIVITY: Recreation Swimming Program	CODE: 3630
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PROGRAM SUMMARY	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 PROPOSED	2007-08 ADOPTED
0100 Personal Services - Salaries	54,224	72,661	72,661	67,334	67,334
0200 Personal Svcs. Employee Benef.				5,155	5,155
0300 Purchased Prof. & Technical	366	500	500	500	500
0400 Purchased Property Services	23,010	55,300	55,300	50,300	50,050
0600 Supplies/Materials	7,314	13,100	13,100	13,100	12,850
0800 Other Objects	1,214	2,000	2,000	2,000	2,000
PROGRAM TOTAL	86,128	143,561	143,561	138,389	137,889

PROGRAM INFORMATION & DATA:

The responsibility of this division, under the direction of the Recreation Administration, is to operate, staff and oversee the use of the Town's swimming pools as well as utilizing the two indoor swimming pools under the jurisdiction of the Board of Education, when available for public use.

DEPARTMENT GOALS:

Improve the locker room facilities at the Angelo Lamagna Activity Center.

Make improvements to the pool deck at the Angelo Lamagna Activity Center.

Improve the recruitment and retainment of aquatics staff through the school year.