TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Public Works	Recreation Swimming Program	3630

PROGRAM SUMMARY	2004-05 ACTUAL	2005-06 BUDGET	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
0100 Personal Services - Salaries	59,526	81,859	81,859	72,661	72,661
0300 Purchased Prof. & Technical	96	500	500	500	500
0400 Purchased Property Services	35,451	65,300	65,300	55,300	55,300
0600 Supplies/Materials	10,839	13,100	13,100	13,100	13,100
0800 Other Objects	1,401	1,500	1,500	2,000	2,000
PROGRAM TOTAL	107,313	162,259	162,259	143,561	143,561

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 two outdoor 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.