

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2002-03	2003-04		2004-05	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	87,865	103,951	103,951	97,933	97,933
0300 Purchased Prof. & Technical	198	500	500	500	500
0400 Purchased Property Services	22,686	30,800	30,800	60,815	60,815
0600 Supplies/Materials	12,071	12,700	12,700	12,800	12,800
0800 Other Objects	1,349	1,500	1,500	1,500	1,500
PROGRAM TOTAL	124,169	149,451	149,451	173,548	173,548

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.

Enhance staff training to include new EMS procedures.