

TOWN OF ENFIELD
ANNUAL BUDGET

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FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
Recreation Recreation Recreation Swimming Program 3630

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	57,275	67,334	67,334	69,575	69,575
0200 Personal Svcs. Employee Benef.	4,332	5,151	5,151	5,323	5,323
0300 Purchased Prof. & Technical	240	500	500	500	500
0400 Purchased Property Services	27,672	50,050	15,550	21,354	21,354
0600 Supplies/Materials	8,865	12,850	12,850	12,850	12,850
0800 Other Objects	1,049	2,000	2,000	2,000	2,000
PROGRAM TOTAL	99,433	137,885	103,385	111,602	111,602

PROGRAM INFORMATION & DATA:

The responsibility of this division is to operate, staff and oversee the use of the Town's swimming pools as well as the two indoor swimming pools under the jurisdiction of the Board of Education.

DEPARTMENT GOALS:

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

Increase aquatics offerings throughout the school year.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

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Function: Recreation Fund
 Dept/Agency:

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3630 Recreation Swimming Program

Temporary/Seasonal	67,334	69,575	69,575
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