

TOWN OF ENFIELD
ANNUAL BUDGET

157

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	64,921	69,575	69,575	67,335	67,335
0200 Personal Svcs. Employee Benef.	5,175	5,323	5,323	5,151	976
0300 Purchased Prof. & Technical	218	500	500	500	500
0400 Purchased Property Services	2,895	21,354	21,354	14,914	14,914
0600 Supplies/Materials	4,932	12,850	12,850	12,850	12,850
0800 Other Objects	1,078	2,000	2,000	2,000	2,000
PROGRAM TOTAL	79,219	111,602	111,602	102,750	98,575

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**

Function: Recreation Fund
 Dept/Agency:

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3630 Recreation Swimming Program

Temporary/Seasonal	69,575	67,335	67,335
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