

TOWN OF ENFIELD
ANNUAL BUDGET

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

| PROGRAM SUMMARY | 2003-04 | 2004-05 | | 2005-06 | |
|-----------------------------------|----------------|----------------|----------------|----------------|---------|
| | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 0100 Personal Services - Salaries | 71,852 | 97,933 | 97,933 | 87,369 | |
| 0300 Purchased Prof. & Technical | 100 | 500 | 500 | 500 | |
| 0400 Purchased Property Services | 29,808 | 60,815 | 60,815 | 65,300 | |
| 0600 Supplies/Materials | 11,932 | 12,800 | 12,800 | 13,100 | |
| 0800 Other Objects | 1,500 | 1,500 | 1,500 | 1,500 | |
| PROGRAM TOTAL | 115,192 | 173,548 | 173,548 | 167,769 | |

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:

1. Improve the locker room facilities at the Angelo Lamagna Activity Center.
2. Make improvements to room facilities at the Angelo Lamagna Activity Center.
3. Improve the recruitment and retainment of aquatics staff through the school year.