



**Parks^{and}
Recreation**
East Hartford

Parks & Recreation

BUDGET PRESENTATION

FY 2023-2024



STAFFING



➤ Planning for Future....

Our Community Initiatives into

- Safe, Accessible and Age Appropriate

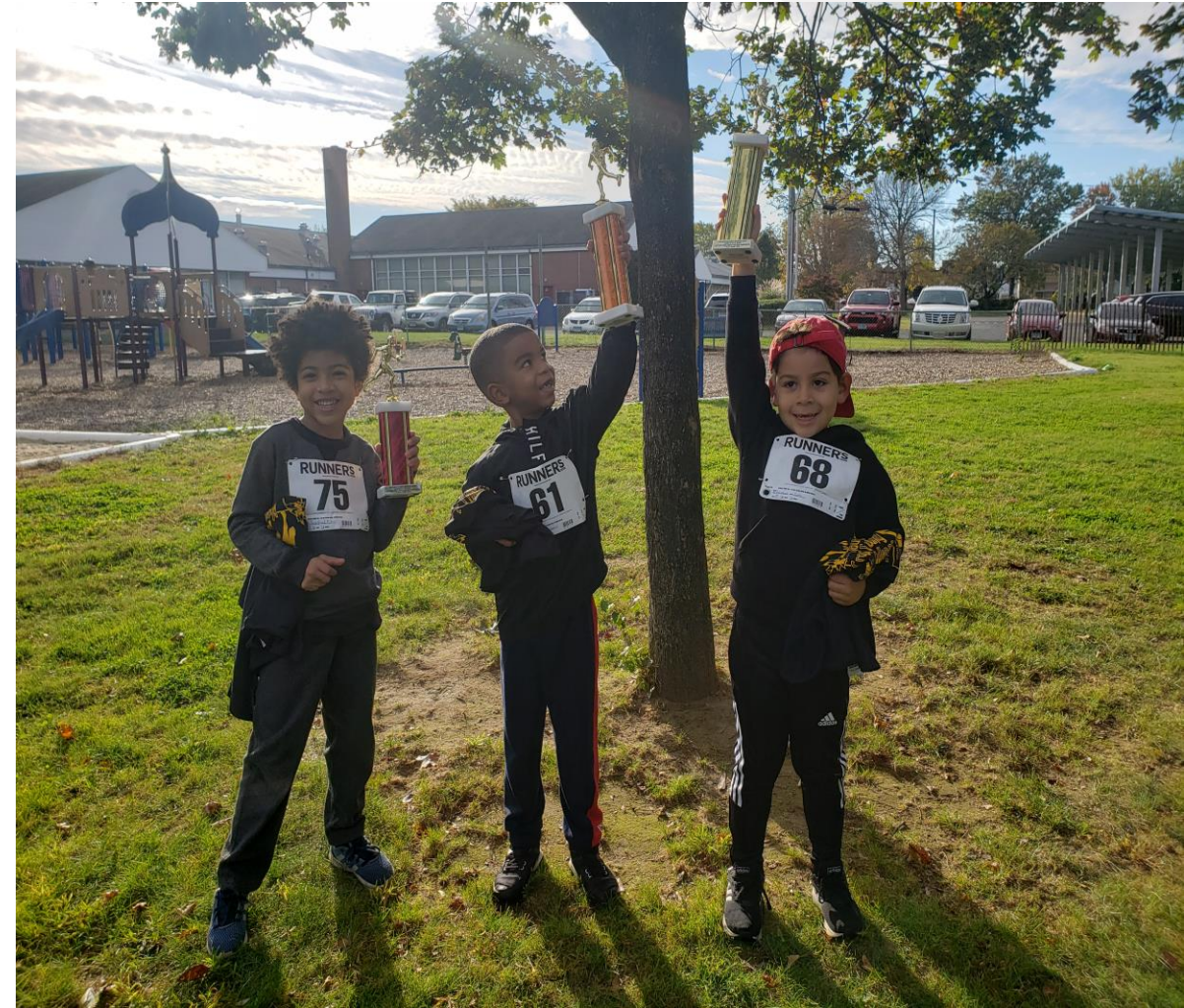
Continual Improvement...

- Ongoing Assessment and Development of Programming
- Evaluated and improve our key Town wide special events
- On line registration capabilities
- Continue to explore and build new relationships in the Community.



➤ STAFFING

- 120 Part-time staff
- 7 Outdoor pools
- 2 Indoor pools
- 60 Lifeguards
- 50 Playground staff



➤ DEPARTMENT MISSION & SERVICES



The East Hartford Parks and Recreation Department shall care for and develop the parks, playgrounds and other recreational facilities assigned by the town year round. It is the mission of the Parks and Recreation Department to maintain the highest level of standards. The work performed by our staff through outstanding parks, fields, playgrounds, aquatic facilities, special events and programs enhance the quality of life in East Hartford.

➤ ACHIEVEMENTS & ACCOMPLISHMENTS



- Increase Summer Program to 705 participant's
- Embedded Social Workers in Summer Program
- Brian Aselton Snow Dash 200
- Dog Park
- Indoor Pool, opened all seven outdoor pools
- Egg Hunt move to McAuliffe Park
- Trunk-or-Treat program at Pratt & Whitney
- Enhanced Summer Playground with Library and Youth Services

SERVICES OFFERED



**Online
Publication**



Special Events



**New Software
2275**



**Youth IDs
385**



**Summer
Program, 705**



Aquatic's Program



Clean up Days



**Community
Partners**



**Picnic's
118**

➤ PARKS & RECREATION



➤ AQUATICS: 1,123 SWIM LESSONS



➤ SPLASH PARTY



➤ UNDERWATER PHOTOS



➤ YOUTH BASKETBALL: 500



➤ SPECIAL OLYMPICS

- Basketball
- Swimming
- Bowling
- State Meets



➤ CAR SHOW: 100



➤ FOUTSAL



➤ DOG PARK



CLEAN UP DAYS



➤ TRAVEL TENNIS TEAM AND LESSONS: 30

Quad town program
Boys & Girls ages U10 – U18



➤ JUNETEENTH



➤ SOUNDS OF SUMMER



➤ INSPIRE: GIRLS BASKETBALL



➤ FALL FEST



➤ CROSS COUNTRY: 200, BOYS AND GIRLS



➤ NEW INITIATIVES

- New Software
- Town Hall move to CCC
- Park Inventory
- Pickleball
- Memorial Day Parade
- Juneteenth
- ARPA Funding
- Inspire Girls Basketball
- Cricket Field
- Dog Park
- Nature Park



➤ DEPARTMENT CHALLENGES

- Minimum Wage Increase
- Seasonal Hiring



➤ BUDGET CHANGES FY 22 -23



| ORG | OBJECT | DESCRIPTION | REASON | \$ CHANGE |
|-------|--------|---------------------|--------------------------|------------|
| G8100 | 60110 | PERMANENT SERVICES | CONTRACTUAL | \$7,426 |
| G8100 | 60124 | SEASONAL HOURLY | DECREASED BUILDING USAGE | (\$11,000) |
| G8100 | 60154 | REC. LEADERS SUMMER | MINIMUM WAGE INCREASE | \$5,000 |
| G8100 | 63370 | SPECIAL EVENTS | COST TO PURCHASE ITEMS | \$5,000 |



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THANK YOU!