Recreation Commission

Lisa Conroy
Parks and Recreation Director

East Haddam Parks and Recreation strives to facilitate community connection and continued learning by providing fun and interactive classes and events. We offer programs for all ages and a variety of interests including summer day camp, pickleball, youth soccer, basketball for adults and youth, youth open gym, fitness classes, LEGO workshops, and art classes. In addition, we host the Music on the River Concert Series, Kids Night on the Green, Project Safe Halloween, and Project Jingles. We successfully collaborate with community organizations (East Haddam Moodus Little League, East Haddam Soccer Club, East Haddam Basketball Club, East Haddam Youth and Family Services, East Haddam Library System, East Haddam Senior Center, East Haddam Police, and the East Haddam School System) to share resources and expertise that allows us to effectively provide engaging and varied opportunities for all our residents.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director	Salaried	40 hours per week	Non-Union
Assistant Director	Hourly	25 hours per week	Non-Union
Student Assistant (Work Study program through high school's Ray Board)	Hourly	4 hours per week school year 98 hours overall in summer	Non-Union
Recording Secretary	Annually	9 hours annually	Non-Union
Lifeguard (6)	Hourly	112 hours per week	Non-Union
Beach Attendant (2)	Hourly	42 hours per week	Non-Union

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Supported and grew the Special Revenue Fund balance through new and expanded offerings.
- Successfully executed our first pickleball tournament.
- Increased the use of the municipal gym and activity room, offering up to eight pickleball sessions per week, added adult indoor soccer and 35+ adult basketball. We also added Dream Hill Farm Pony Programs, Mad Science afterschool program, small group pickleball lessons, advanced pickleball session, and basketball clinics with Coach Lombardo. Other programs include 18+ basketball, futsal clinics, dodgeball, 18+ volleyball, yoga, American Red Cross classes, and boot camp fitness. In collaboration with EHYFS, EH Libraries and the Police Union along with community support we hosted Project Safe Halloween (approximately 800 attendees) and Kids Night on the Green (approximately 650 attendees). We also held our Summer Concert Series, Music on the River, hosting 6 concerts including Grammy nominee Amy Helm (500+ attendees per concert).
- Improved the safety and attractiveness of our parks and facilities. We replaced our lifeguard stand and added sand to the Town Beach, installed new score clocks and shot clocks to the Municipal Gym, installed a Pirate's Tower (climbing net structure) at the Bea Bula Playground, refinished the Municipal Gym floor, installed two additional cameras along with a new recorder at the Town Beach, added benches inside the pickleball/tennis courts, and added electricity access at Nichols Field.

Fiscal Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-23
Programs/Activities Offered	49	79	118	192	252
Registrations	2,698	1435	2117	2830	3115
Revenue	$122,259	$69,643	$141,251	$192,259	$232,949
Attendee Sign-ins					15,143

Additional Budget Information

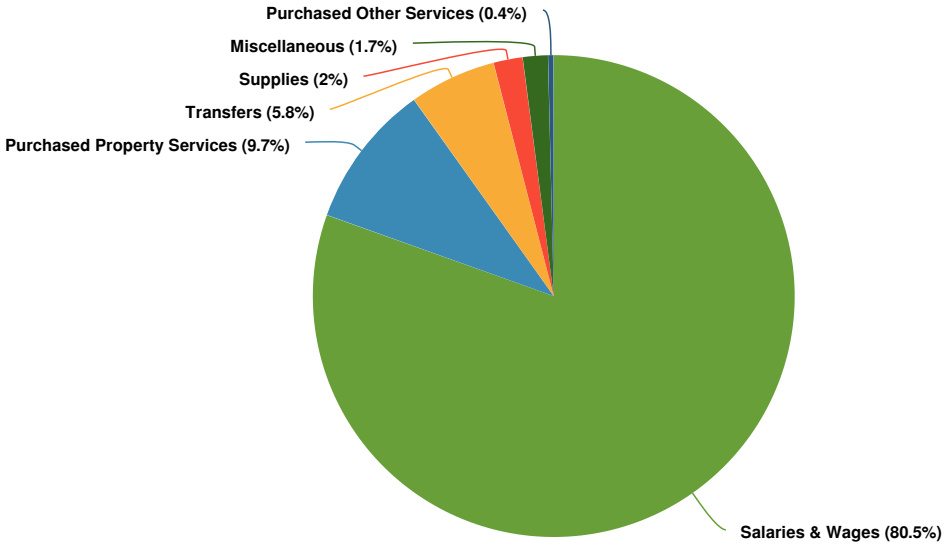
Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2024, the increase is 2.50%. We are requesting an additional $2/hour wage increase for the assistant recreation director position to help keep pace with the changes to minimum wage. Retaining our current assistant recreation director will enable us to continue to grow our department's program offerings and continue to provide the high level of service our community has come to expect.

Fiscal Year 2024-2025 Major Service Level Goals

The Parks and Recreation Department continues our commitment to improve recreational opportunities for our residents. We plan to support and grow the Special Revenue Fund balance through new and expanded offerings including forehand strike, a larger pickleball tournament, and expanded camp and after school opportunities. We would like to continue improvements that provide safe and attractive parks and facilities for our residents to enjoy (including upgrades to door thresholds at the Town Beach, seating just outside the tennis/pickleball courts, paint the gazebo at Nichols Field and replace gazebo ramp boards, provide additional benches/table at the Town Beach and Nichols Field, and improve the fields behind the Municipal Building to allow for safe play.) In addition, we would like to add a new slide/climbing structure at the Town Beach playground, kayak stand at the Town Beach, replace wall/stage mats/padding at the Municipal Gym, add sand to the Town Beach, add mulch to the Bea Bula and Town Beach playgrounds, and continue planning for a larger community playground. Finally, we intend to attend professional development opportunities to network and enhance our programs.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget ($ Change)
Expense Objects							
Salaries & Wages							

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget ($ Change)
REGULAR EMPLOYEES	10545033-51510	$86,679	$94,029	$105,128	$110,351	5%	$5,223
Recreation Director	*10545033-51510*	*$0*	*$0*	*$75,813*	*$77,708*	*2.5%*	*$77,708*
Assistant Recreation Director	*10545033-51510*	*$0*	*$0*	*$29,315*	*$32,643*	*11.4%*	*$32,643*
PART TIME/SEASONAL EMPLOYEES	10545033-51520	$21,422	$25,719	$25,791	$31,490	22.1%	$5,699
Beach parking lot attendant ...half of wages/other half out of SRF transfer	*10545033-51520*	*$0*	*$0*	*$2,629*	*$4,466*	*69.9%*	*$4,466*
Lifeguards	*10545033-51520*	*$0*	*$0*	*$21,960*	*$24,624*	*12.1%*	*$24,624*
Intern	*10545033-51520*	*$0*	*$0*	*$1,202*	*$2,400*	*99.7%*	*$2,400*
CLERICAL	10545033-51540	$284	$228	$350	$350	0%	$0
Total Salaries & Wages:		**$108,385**	**$119,976**	**$131,269**	**$142,191**	**8.3%**	**$10,922**
Purchased Property Services							
BUILDING MAINTENANCE	10545033-54301	$21,877	$16,277	$16,620	$17,119	3%	$499
Portable bathrooms at parks	*10545033-54301*	*$0*	*$0*	*$4,440*	*$4,440*	*0%*	*$4,440*
Aerate/overseed/fertilize MOC fields and nichols	*10545033-54301*	*$0*	*$0*	*$1,500*	*$1,500*	*0%*	*$1,500*
2 additional cameras and wiring at beach	*10545033-54301*	*$0*	*$0*	*$2,180*	*$0*	*-100%*	*$0*
Benches and table at town beach	*10545033-54301*	*$0*	*$0*	*$4,000*	*$0*	*-100%*	*$0*
New lifeguard stand and base	*10545033-54301*	*$0*	*$0*	*$2,000*	*$0*	*-100%*	*$0*
Miscellaneous repairs at parks and fields	*10545033-54301*	*$0*	*$0*	*$2,500*	*$280*	*-88.8%*	*$280*
Mulch for Nichols =/Beach Playgrounds and sand for beach	*10545033-54301*	*$0*	*$0*	*$0*	*$6,600*	*N/A*	*$6,600*
Move cameras at Beach and wire to pavilion roof	*10545033-54301*	*$0*	*$0*	*$0*	*$1,000*	*N/A*	*$1,000*
Beach Weed Removal	*10545033-54301*	*$0*	*$0*	*$0*	*$875*	*N/A*	*$875*
Winterize and open beach building and new water tank ($1500)	*10545033-54301*	*$0*	*$0*	*$0*	*$2,100*	*N/A*	*$2,100*
Trash cart at dog park	*10545033-54301*	*$0*	*$0*	*$0*	*$324*	*N/A*	*$324*
Total Purchased Property Services:		**$21,877**	**$16,277**	**$16,620**	**$17,119**	**3%**	**$499**
Purchased Other Services							

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget ($ Change)
TELEPHONE/CELL PHONE	10545033-55305	$360	$360	$360	$360	0%	$0
TRAVEL REIMBURSEMENT	10545033-55800	$60	$183	$300	$300	0%	$0
Total Purchased Other Services:		**$420**	**$543**	**$660**	**$660**	**0%**	**$0**
Supplies							
SUPPLIES	10545033-56010	$2,519	$2,820	$2,450	$2,450	0%	$0
ELECTRICITY	10545033-56220	$985	$927	$1,000	$1,000	0%	$0
Total Supplies:		**$3,504**	**$3,747**	**$3,450**	**$3,450**	**0%**	**$0**
Capital Assets							
EQUIPMENT	10545033-57300	$0	$3,500		$0	N/A	$0
Total Capital Assets:		**$0**	**$3,500**	**$0**	**$0**	**0%**	**$0**
Miscellaneous							
DUES & FEES	10545033-58100	$1,799	$1,518	$1,491	$1,491	0%	$0
Lifeguard Certifications	*10545033-58100*	*$0*	*$0*	*$0*	*$175*	*N/A*	*$175*
CRPA Conference	*10545033-58100*	*$0*	*$0*	*$750*	*$400*	*-46.7%*	*$400*
med/epi pen/first aid cert	*10545033-58100*	*$0*	*$0*	*$542*	*$300*	*-44.6%*	*$300*
CRPA yearly membership fee	*10545033-58100*	*$0*	*$0*	*$195*	*$195*	*0%*	*$195*
Misc. Adjustment	*10545033-58100*	*$0*	*$0*	*$4*	*$421*	*10,425%*	*$421*
SPECIAL PROGRAM	10545033-58820	$819	$957	$1,500	$1,500	0%	$0
Unified Family Events, Project Safe Halloween, Project Jingles, Family Night on the Green, Day Camp Special Events	*10545033-58820*	*$0*	*$0*	*$1,500*	*$1,500*	*0%*	*$1,500*
Total Miscellaneous:		**$2,618**	**$2,475**	**$2,991**	**$2,991**	**0%**	**$0**
Transfers							
FUND TRANSFERS OUT	10545033-59020	$9,500	$9,500	$9,500	$10,297	8.4%	$797
New programs, beach attendant	*10545033-59020*	*$0*	*$0*	*$0*	*$5,050*	*N/A*	*$5,050*
My Rec Registration Software	*10545033-59020*	*$0*	*$0*	*$4,450*	*$4,450*	*0%*	*$4,450*

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget ($ Change)
New Program Costs and Repairs - volleyballs, multiplex plans at beach -beach volleyball net system, lifeguard cert fee	*10545033-59020*	*$0*	*$0*	*$5,050*	*$797*	*-84.2%*	*$797*
Total Transfers:		**$9,500**	**$9,500**	**$9,500**	**$10,297**	**8.4%**	**$797**
Total Expense Objects:		**$146,304**	**$156,018**	**$164,490**	**$176,708**	**7.4%**	**$12,219**