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 Soccer Club, East Haddam Youth and Family Services, East Haddam Library System, East Haddam Senior Center, East Haddam Police, East Haddam Leos, and the East Haddam School System) and local businesses 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
Intern	Hourly	15 hours per week for 10 weeks	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 2024-2025 Major Service Level Accomplishments

- Supported and grew the Special Revenue Fund balance through new and expanded offerings.
- Successfully executed our first Puzzle Palooza event and grew our PSH and Kids' Night on the Green events.
- Expanded our popular day camp capacity to 115 campers/week and had a waitlist for 4 of the 6 weeks.
- Increased the use of the municipal gym and activity room by adding High School Boys Open Gym Volleyball, Homeschool Family Open Gym, Stop the Bleed, and Food Explorers. We continue to offer pickleball (up to 8 weekly sessions), 16+ indoor soccer, 18+ and 30+ basketball, 16+ volleyball, small group pickleball lessons, pickleball clinics, basketball clinics with Coach Lombardo and Coach Ryczek, futsal clinics, dodgeball, Gentle Yoga, American Red Cross classes, Playwell LEGO, Abrakadoodle Art, Mad Science, Cheerleading clinics, Skyhawks Youth Sports Programs (multi-sport, basketball, track and field) and boot camp fitness.
- Collaborated with EHYFS, EH Libraries and the Police Union to host Project Safe Halloween (approximately 900 attendees) and Kids' Night on the Green (approximately 400 attendees).
- Hosted Music on the River Summer Concert Series, (six concerts) including Grammy award winner John Jorgensen (750+ attendees per concert).
- Collaborated with our NHRHS coaches to offer Noises Sports Academy to 124 youth athletes in the summer.
- Held our traditional 6-week Summer Day Camp, along with Skyhawks Tennis Camp, LEGO Camp, Abrakadoodle Art Camp, and CAS Soccer Camp.
- Improved the safety and attractiveness of our parks and facilities. We added sand and kayak racks for seasonal rental to the Town Beach, installed new soccer and baseball/softball scoreboards at Nichols Field, handicap accessible gate and ramp to restrooms at the Town Beach, replaced our indoor and outdoor pickleball nets, and replaced damaged sign at the Town Beach. We also added seating just outside the tennis/pickleball courts, painted the gazebo at Nichols Field and replaced gazebo ramp boards, provided additional benches/table at the Town Beach and Nichols Field, moved fencing at Nichols to accommodate new seating area and protection of scoreboard foundation, new fence guard at Nichols Field, and improved the fields behind the Municipal Building to allow for safe play.
- Added 9 holes to our disc golf course.

Fiscal Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-23	2023-24
Programs/Activities Offered	49	79	118	192	252	297
Registrations	2,698	1,435	2,117	2,830	3,115	3,752
Revenue	$122,259	$69,643	$141,251	$192,259	$232,949	$284,502
Attendee Sign-ins					15,143	17,428

Program/Activities Growth: 18%
Registration Growth: 20%
Revenue Growth: 22%
Attendance Sign-in Growth: 15%

Fiscal Year 2025-2026 Major Service Level Goals

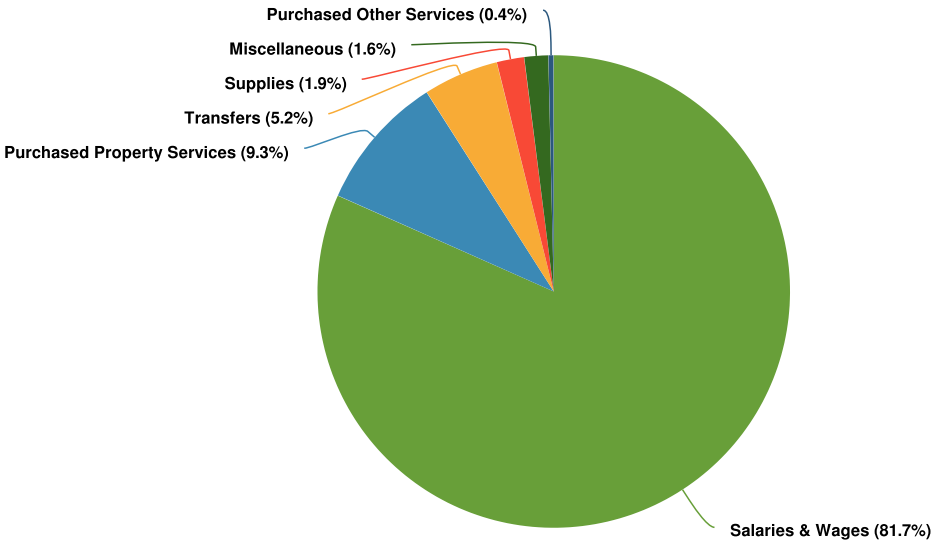
The Parks and Recreation Department continues our commitment to improving recreational opportunities for our residents. We plan to support and grow the Special Revenue Fund balance through new and expanded offerings, including expanded camp and after-school opportunities. We would like to continue improvements that provide safe and attractive parks and facilities for our residents to enjoy. We would like to add a new slide/climbing structure at the Town Beach playground, outdoor volleyball court 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.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2025, the increase is 2.50%. We are requesting an additional $.75/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.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 ($ Change)	FY2026 (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10545033-51510	$94,029	$100,438	$110,351	$114,101	$3,750	3.4%
Recreation Director	*10545033-51510*	*$0*	*$0*	*$77,708*	*$79,651*	*$1,943*	*2.5%*
Assistant Recreation Director	*10545033-51510*	*$0*	*$0*	*$32,643*	*$34,450*	*$1,807*	*5.5%*
PART TIME/SEASONAL EMPLOYEES	10545033-51520	$25,719	$31,438	$30,291	$35,702	$5,411	17.9%
Beach parking lot attendant ...half of wages/other half out of SRF transfer	*10545033-51520*	*$0*	*$0*	*$4,466*	*$4,466*	*$0*	*0%*
Lifeguards	*10545033-51520*	*$0*	*$0*	*$24,624*	*$28,536*	*$3,912*	*15.9%*
Intern	*10545033-51520*	*$0*	*$0*	*$1,201*	*$2,700*	*$1,499*	*124.8%*
CLERICAL (RECORDING SECRETARY)	10545033-51540	$228	$285	$350	$350	$0	0%
Total Salaries & Wages:		**$119,976**	**$132,161**	**$140,992**	**$150,153**	**$9,161**	**6.5%**

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 ($ Change)	FY2026 (% Change)
Purchased Property Services							
BUILDING MAINTENANCE	10545033-54301	$16,277	$18,069	$17,119	$17,119	$0	0%
Portable bathrooms at parks	*10545033-54301*	*$0*	*$0*	*$4,440*	*$4,764*	*$324*	*7.3%*
Aerate/overseed/fertilize MOC fields and nichols	*10545033-54301*	*$0*	*$0*	*$1,500*	*$1,500*	*$0*	*0%*
Miscellaneous repairs at parks and fields	*10545033-54301*	*$0*	*$0*	*$280*	*$1,155*	*$875*	*312.5%*
Mulch for Nichols =/Beach Playgrounds and sand for beach	*10545033-54301*	*$0*	*$0*	*$6,600*	*$6,600*	*$0*	*0%*
Move cameras at Beach and wire to pavilion roof	*10545033-54301*	*$0*	*$0*	*$1,000*	*$0*	*-$1,000*	*-100%*
Beach Weed Removal	*10545033-54301*	*$0*	*$0*	*$875*	*$1,000*	*$125*	*14.3%*
Winterize and open beach building and new water tank ($1500)	*10545033-54301*	*$0*	*$0*	*$2,100*	*$2,100*	*$0*	*0%*
Trash cart at dog park	*10545033-54301*	*$0*	*$0*	*$324*	*$0*	*-$324*	*-100%*
Total Purchased Property Services:		**$16,277**	**$18,069**	**$17,119**	**$17,119**	**$0**	**0%**
Purchased Other Services							
TELEPHONE/CELL PHONE	10545033-55305	$360	$360	$360	$360	$0	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10545033-55800	$183	$241	$300	$300	$0	0%
Total Purchased Other Services:		**$543**	**$601**	**$660**	**$660**	**$0**	**0%**
Supplies							
SUPPLIES	10545033-56010	$2,820	$3,471	$2,450	$2,450	$0	0%
ELECTRICITY	10545033-56220	$927	$1,005	$1,000	$1,000	$0	0%
Total Supplies:		**$3,747**	**$4,475**	**$3,450**	**$3,450**	**$0**	**0%**
Capital Assets							
EQUIPMENT	10545033-57300	$3,500	$0	$0	$0	$0	0%
Total Capital Assets:		**$3,500**	**$0**	**$0**	**$0**	**$0**	**0%**
Miscellaneous							
DUES & FEES	10545033-58100	$1,518	$685	$1,491	$1,500	$9	0.6%
Lifeguard Certifications	*10545033-58100*	*$0*	*$0*	*$175*	*$300*	*$125*	*71.4%*
CRPA Conference	*10545033-58100*	*$0*	*$0*	*$400*	*$420*	*$20*	*5%*
med/epi pen/first aid cert	*10545033-58100*	*$0*	*$0*	*$300*	*$300*	*$0*	*0%*

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 ($ Change)	FY2026 (% Change)
CRPA yearly membership fee	*10545033-58100*	*$0*	*$0*	*$195*	*$240*	*$45*	*23.1%*
Misc. Adjustment	*10545033-58100*	*$0*	*$0*	*$421*	*$240*	*-$181*	*-43%*
SPECIAL PROGRAMS	10545033-58820	$957	$2,151	$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*	*0%*
Total Miscellaneous:		**$2,475**	**$2,836**	**$2,991**	**$3,000**	**$9**	**0.3%**
Transfers							
TRANSFER TO RECREATION SPECIAL REVENUE FUND	10545033-59020	$9,500	$9,500	$9,500	$9,500	$0	0%
New programs, beach attendant	*10545033-59020*	*$0*	*$0*	*$5,050*	*$0*	*-$5,050*	*-100%*
My Rec Registration Software	*10545033-59020*	*$0*	*$0*	*$4,450*	*$4,835*	*$385*	*8.7%*
New Program Costs and Repairs - volleyballs, multiplex plans at beach -beach volleyball net system, lifeguard cert fee	*10545033-59020*	*$0*	*$0*	*$0*	*$4,665*	*$4,665*	*N/A*
Total Transfers:		**$9,500**	**$9,500**	**$9,500**	**$9,500**	**$0**	**0%**
Total Expense Objects:		**$156,018**	**$167,643**	**$174,712**	**$183,882**	**$9,170**	**5.2%**