

Public Works Staffing Request-upgrade PT Department Assistant to FT

To:

Shaun Mulholland, Town Manager

From:

Dave Wholley, Department of Public Works

Date:

October 1, 2025

Subject:

Request for Additional Staffing in FY27 Budget

1. Position Requested

- Title of Position: Department Assist
- FTE (Full-Time Equivalent): From part time at 32hrs./wk to 1.0 FTE at 40 hrs./wk
- Department/Division: Department of Public Works, Administration
- Proposed Start Date: July 1, 2026

2. Fiscal Impact (Full-Year Cost Analysis)

Cost Component move to full time	Annual Cost Total Increase	Annual Cost to General Fund	Annual Cost to Sewer Fund
Wages	\$ 12,334.40	\$6,167.20	\$6,167.20
Health Insurance	\$ 48,854.27	\$24,427.14	\$24,427.14
Dental Insurance	\$ 2,293.50	\$1,146.75	\$1,146.75
Short-Term Disability	\$ 297.00	\$148.50	\$148.50
Long-Term Disability/Life Insurance	\$268.68	\$134.34	\$134.34
Retirement Contribution	\$7,863.18	\$3,931.59	\$3,931.59
Payroll Taxes (FICA, etc.)	\$943.58	\$471.79	\$471.79
Total Annual Cost	\$ 72,854.61	\$ 36,427.31	\$ 36,427.31

Note: Costs reflect a full fiscal year of service. If position begins mid-year, costs will be prorated.

3. Justification and Value of Position

Currently our Department Assistant position is a part-time 32 hours per week position. Phone call volume and email requests routed through this position have gone up drastically since it was restored in 2018. In addition to being the greeter to foot traffic in our Town Hall location, this position assists in variety of all areas of our department where managers and directors need help with research, inquiries, information, ordering of supplies, documentation of reports, solid waste cart processing and sewer billing tasks.

In 2021 the department assumed responsibilities of all 8 Town cemeteries and internment services. This position provides critical coordination of sensitive and timely arrangements for grieving families, funeral directors, contracted services and planning for department staff to conduct the lead up to a burial. It is perhaps the largest impact to our department since we assume this greater responsibility and these tasks are extremely time-consuming and delicate in nature, which cannot go with error or mishaps therefore requiring greater focus than the norm.

4. Alternatives Considered

We are forced on occasion to have the labor staff make some calls and coordinate efforts of internment services since this position is part time, but this often leads to inefficiencies and more down time whereas those employees should be focused on the task at hand or managing the overall department. We have utilized interns to a degree for gathering and inputting vital records into our antiquated system, but it is only seasonal as they return to school, and this effort needs to be consistent throughout the year. As OpenGov does have a cemetery planning module we do plan to utilize and populate it with our old and outdated information.

5. Alignment with Strategic Goals

Our department is about to embark on a very exciting venture into utilizing a very valued town wide asset management system called OpenGov. This position will be the front-line user of entering the much-needed information for future planning and more importantly the work orders generated from the information gathered. These additional hours being requested support the overall strategic goal of communicating important analyzed reports desperately needed for critical planning as it relates to our future departmental measures and asset management planning.

Recommendation

Approval of upgrading Department Assistant to full-time for inclusion in the FY27 budget.

Dave Wholley

Director of Public Works