

## Request for Additional Staffing

**To:** Shaun Mulholland

**From:** Art Psaledas, Recreation Director

**Date:** October 6, 2025

**Subject:** Request for Full Time Recreation Coordinator in FY 2027 Budget

### 1. Position Requested

- **Title of Position:** Recreation Coordinator
- **FTE (Full-Time Equivalent):** 1.00 FTE
- **Department/Division:** Recreation Department
- **Proposed Start Date:** January 1, 2027

### 2. Fiscal Impact (Full-Year Cost Analysis)

| Cost Component    | Annual Cost   | Notes |
|-------------------|---------------|-------|
| Wages:            | \$ 53,000.00  |       |
| Health Insurance: | \$ 48,855.00  |       |
| Dental Insurance: | \$ 2,294.00   |       |
| STD/LTD/Life:     | \$ 513.49     |       |
| Retirement:       | \$ 6,757.50   |       |
| Payroll Taxes:    | \$ 4,054.50   |       |
| Total:            | \$ 115,474.49 |       |

#### Cost Component

Salary

Payroll Taxes (FICA, etc.)

#### Total Annual Cost

### 3. Justification and Value of Position

#### Service Demand:

Recreational program and event offerings have increased by 314% over the past three years, with heavy growth in youth and adult activities, as well as the increased management of seasonal staff and instructors. The department is currently at a saturation point for what more can be offered, while there are more than enough holes in programming, activities, and events in Londonderry across all age groups. Current staffing

and part-time hours limit the weekly output of programs, activities, and events and continue to provide recreational opportunities for all.

**Operational Capacity:**

A full-time position will expand our department's coverage hours as we expand our goal of expanding output of programming daily as opposed to the current select days of the week. The increase in summer participation alone has generated a need for additional seasonal staff and more supervision required across camp offerings. The offsite programming and field trips also require a staff member beyond that of a seasonal employee due to the responsibility and safety measures that must be taken on a day-to-day basis.

**Efficiency Gains:**

The hiring of a full-time Recreation Coordinator will continue to allow the department to meet the growing recreational needs of the town's residents. Quality programming and oversight earns trust and generates more demand, which creates more opportunities for the expansion of offerings and development of current and potential recreational spaces. The Recreation Coordinator position also allows the Recreation Director to focus on operational needs, updating of policies and procedures, facility/field needs, and management of expanding staff.

**Cost Savings or Avoidance:**

The Recreation Revolving Fund is a cost saving benefit to the department where program expenses, including seasonal staffing salaries, supplies, field trips, and some facility equipment do not come from taxpayer dollars or the general budget. In 2024, the Recreation Revolving Fund brought in over \$55,000.00 in program revenue and in 2025, it is currently over \$120,000.00 in program revenue.

**Performance Improvement:**

This position does not currently exist but will allow for the department to continue to operating status quo with the programs, activities, and events that have been created in the last two years with the added expansion of additional department output annually. The residents will receive the first-hand benefit of these new and expansive offerings.

**4. Alternatives Considered**

- **Status quo:** Current staffing is at and/or beyond maximum capacity already. Many of the current department deficiencies are from a lack of budgeted hours and the percentage of daily time that can be spent on all the areas that needed to be covered.

- **Volunteers:** While volunteers support programs, they cannot be considered in areas of expertise, such as programming, events, facilities/parks, maintenance, and budgeting.

## **5. Alignment with Strategic Goals**

This staffing request supports our department's mission statement, which is dedicated to providing and supporting quality programs and facilities in our community through offering safe and engaging opportunities to enhance the overall health and well-being for residents of all ages. It also aligns with objectives in our strategic goals to: Continue expanding Recreation programs, events, and activity offerings; enhance and sustain facilities, parks, and open spaces; develop, train, and retain staff; and revise, update, and/or create policies and procedures for currently operated field and facility spaces.

### **Recommendation:**

Approval of one (1) full-time Recreation Coordinator position for inclusion in the FY 2027 budget, effective January 1, 2027.

### **Art Psaledas**

Recreation Director