

## Request for Additional Staffing

**To:** Shaun Mulholland

**From:** Art Psaledas, Recreation Director

**Date:** October 6, 2025

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

### 1. Position Requested

- **Title of Position:** Recreation Director
- **FTE (Full-Time Equivalent):** 1.0 FTE
- **Department/Division:** Recreation Department
- **Proposed Start Date:** September 1, 2026

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

Cost Component	Annual Cost	Increase to General Fund	Notes
Wages:	\$ 116,501.60	\$ 27,845.93	
Health Insurance:	\$ 48,855.00	\$ 48,855.00	This would combine the Part-Time Recreation Director and Part-Time Assistant Recreation Director to make the position Full-time
Dental Insurance:	\$ 2,294.00	\$ 2,294.00	
STD/LTD/Life:	\$ 696.00	\$ 696.00	
Retirement:	\$ 14,853.95	\$ 14,853.95	
Payroll Taxes:	\$ 8,912.37	\$ 2,130.21	
Total:	\$ 192,112.93	\$ 96,675.10	

### 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. There is a long overdue need to update, renovate, and maintain current recreation facilities and field spaces with the additional focus of establishing and creating new recreation spaces in town. Updated policies and procedures for programs and uses of these facilities must be addressed as well. Current staffing and part-time hours limit the capacity in which each of these components can be completed effectively and efficiently.

#### Operational Capacity:

A full-time position will expand our department's coverage hours along with the increased

demand in attending meetings, oversight of additional staff and programs/events, and taking the lead on a number of current and upcoming field and facility projects.

**Efficiency Gains:**

The hiring of a full-time Recreation Director 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.

**Cost Savings or Avoidance:**

The current allocated budget and position’s hours drastically underrepresent and under-utilize the amount of work that needs to be done on an annual basis, which does not account for the department’s need of updated policies and procedures, correcting operational deficiencies, and giving staff the additional time needed to complete projects or their workload faster and more efficiently. 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 will increase their budgeted hours worked from 18.8 to 40 hours per week, which more than doubles the current output opening increased opportunities across all department levels: programming, events, facilities/parks, maintenance, and budgeting.

**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 Director position for inclusion in the FY 2027 budget, effective September 1, 2026.

**Art Psaledas**

Recreation Director