

Request for Additional Staffing

To: Shaun Mulholland

From: Art Psaledas, Recreation Director

Date: October 2, 2025

Subject: Request for Full Time Recreation Maintenance Laborer in FY 2027 Budget

1. Position Requested

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

2. Fiscal Impact (Full-Year Cost Analysis)

Cost Component	Annual Cost	Increase to General Fund	Notes
Wages:	\$ 64,593.36	\$ 28,928.51	This would combine the Part-Time Senior Maintenance/Laborer Positions and one of the Part-Time Maintenance/Laborer positions to make the position Full-time
Health Insurance:	\$ 36,706.96	\$ 36,706.96	
Dental Insurance:	\$ 1,307.55	\$ 1,307.55	
STD/LTD/Life:	\$ 574.00	\$ 696.00	
Retirement:	\$ 8,235.65	\$ 8,235.65	
Payroll Taxes:	\$ 4,941.39	\$ 2,213.03	
Total:	\$ 116,358.91	\$ 78,087.70	

3. Justification and Value of Position

Service Demand:

Our department has a high demand for operational efficiency which is a consistent need in upkeeping our parks, fields, and facility spaces. Aside from daily maintenance needs, the ability to quickly respond to issues before or as they arise is crucial. The recreation laborer positions also act as a direct support structure to our recreational leagues, programs, camps, and events.

Operational Capacity:

A full-time position will expand our department's coverage hours can address issues like broken equipment, graffiti, or safety hazards promptly. It ensures playgrounds, sports fields, trails, and public spaces are clean, safe, and functional year-round.

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. The work can be done in-house, which is more economical over time compared to outsourcing routine maintenance. The full-time position will be enrolled in various certification courses focused on regularly inspecting and preventing our parks, playgrounds, and fields to reduce the risk of major damage or liability to persons or the town.

Cost Savings or Avoidance:

The current allocated budget and position's hours drastically underrepresent and underutilize the amount of work that needs to be done on an annual basis, which does not account for the department's need of vehicle and mower maintenance, year-round coverage and hands-on availability of staff to oversee recreational facility spaces, and creation of a consistent work force with reliable experience and expertise as it pertains to department. An experienced, knowledgeable, and consistent staff member, who is familiar with and works with our equipment and field/facility spaces is cost saving in not having to bring in outside contractors to start or complete jobs they are unfamiliar with.

Performance Improvement:

This position will increase their budgeted hours from 20-25 hours to 40 hours per week, which at times doubles what can currently be done. This increase will emphasize improving public safety and satisfaction, additional maintenance and oversight of department facility space, and creating consistent staff knowledge and reliability within our laborer work force.

4. Alternatives Considered

- **Status quo:** Current staffing is at and/or beyond maximum capacity already. Many of the current department deficiencies are from maintenance projects and upkeep that are long overdue for renovation and improvement due to a lack of budgeted money and labor hours.
- **Volunteers:** While volunteers support programs, they cannot be considered in areas of expertise, such field, facility, playground, and park care, as well as operate the equipment needed to properly maintain each.
- **Seasonal Staff:** Seasonal staff has been the main labor force in parks and recreation maintenance for many years. They have limited hours, minimal pay increases, and retention issues.

5. Alignment with Strategic Goals

This staffing request supports our department's goals to enhance and sustain facilities, parks, and open spaces; create well-maintained recreational areas promote community

pride and encourage more public use; provide clean and safe facilities are essential for youth sports, family outings, and wellness programs; and ensure operational efficiency.

Recommendation:

Approval of one (1) full-time Recreation Maintenance Laborer positions for inclusion in the FY 2027 budget, effective July 1, 2026.

Art Psaledas

Recreation Director