TOWN BOARD WORK SESSION

September 8, 2025 - 5:30 PM
1st Floor Conference Room, 301 Walnut Street, Windsor, CO 80550

To view Town Board meeting broadcasts, visit
www.windsorgov.com/MeetingsOnDemand.

AGENDA

GOAL of this Work Session is to have the Town Board receive information on topics of Town business from the Town Manager, Town Attorney and Town staff in order to exchange ideas and opinions regarding these topics.

Members of the Public in attendance are asked to be recognized by the Mayor before participating in any discussions of the Town Board

WORK SESSION AGENDA ITEMS

1. Board/Manager/Attorney Monthly Meeting
2. Budget: Staffing Recommendations - S. Hale, Town Manager
3. Future Meetings Agenda

The Town of Windsor will make reasonable accommodations for access to Town services, programs, and activities and will make special communication arrangements for persons with disabilities. Please call (970) 674-2400 by noon on the Thursday prior to the meeting to make arrangements.

M E M O R A N D U M

Date: **September 8, 2025**
To: **Mayor Cline and Winsor Town Board**
From: **Shane Hale, Town Manager**
Re: **2026 Personnel Detail**

Background / Discussion:
This memo is being provided to give the Town Board greater detail for the Staffing recommendations for 2025. As a preface, after meeting with each department director individually and understanding their needs and upcoming staffing requests, we have an exercise with the entire leadership team (directors and deputy directors) that includes presentations of each request, followed by each participant receiving three votes. The only rules are that you aren't allowed to vote on a position you've requested. The Deputy Town Manager and I also abstain from voting. The results give me a good indication of where the rest of the team sees the organizational needs and helps me with the hard decisions of what positions to recommend. I will note that my recommendations are based on all of these touch points, as well as previous budget discussions and by being informed throughout the years on organizational needs.

I have separated the requests by general fund/non-general fund so you understand where the monies will be allocated from (also broken down on the excel spreadsheet). The list below is in no ranking order.

The Town Board will note that there are 13 positions that are recommended to add, which will eliminate 4 part time positions. There are also 3 positions that are recommended for reclassification. Finally, there are 4 positions that are not recommended for 2026, as well as one reclassification. The attached spreadsheet shows the detail.

Recommended Positions/Description of Need:

General Fund Impact

Police Officer (or Police Cadet) (6)

Windsor's growth has exceeded the capacity of our current staffing model, which is one Sergeant and four Police Officers per patrol squad. Our comprehensive assessment, which reviewed three years of calls and incident reports, revealed that the current approach of free- roaming patrols is inadequate. License plate reader (LPR) crime alerts from vehicles entering the town, combined with our institutional knowledge and the practicalities of physical patrol, indicate that this outdated model struggles to provide consistent coverage, timely responses, and lacks proactive engagement across all town neighborhoods.

The implementation of a geographic policing model, which divides Windsor into five defined patrol districts, is essential for meeting both current and future police service demands. However, our success relies on having the appropriate staffing. To provide appropriate coverage across the town, we need to add, at a minimum, one police officer to each of our six existing patrol squads. This will result in the need for six new officers.
This new structure will enable officers to take ownership of specific neighborhoods, build relationships within the community, and respond more efficiently to calls for service. It will reduce the need to reassign the Traffic Unit to cover patrol shortages, preserving their focus on addressing traffic concerns -- a top complaint among Windsor residents. Additionally, it enables Sergeants to fully engage in their supervisory roles by allowing them to focus on leadership and incident management.

Planning Technician

The demand for the Planning Technician position has increased significantly in the last five years due to the Town's continued growth and the inquiries associated with the greater population, as well as additional duties that the department has incurred. Because of the increased workload and duties these are duties currently being completed by planners, which is less than ideal.

The Planning Technician is a highly public-facing role instrumental in assisting those who are pursuing development proposals in town, responding to initial customer inquiries as well as assisting customers throughout the development review process. While this is a key role, the demand for the Planning Technician position has increased significantly over the last ten years due to additional duties and implementation of new programs. Adding a technician would address the additional duties.

For instance, the STR permit review task includes 5-30 hours of work per week as property owners become compliant, as well as yearly maintenance for this program. The STR workload includes a minimum of six to eight hours per application and a 90-day permitting process[1]. Therefore, the duties demand another position, as detailed below.

Currently, the sole Planning Technician focuses on the three most essential of the nine categories. However, there are six other categories that fit the role of a Planning Technician. Addressing these additional categories is crucial to ensure comprehensive support and efficiency within the department.

Tasks (40-hr week)	Allocation	Hours
Land use application coordination (details on following page)*	75%	30
General inquiries (details on following page)**	25%	10
PUD permit review	0%	0
Business licenses	0%	0
STR (Short-Term Rental) permits	0%	0
Monthly building permit report	0%	0
Online Active Development Map	0%	0
Public records requests (CORA)	0%	0
Sign permits	0%	0

Risk Management Coordinator (and removal of PTYR Risk Management position)

As a member of the Human Resources Department the Risk Management Coordinator will provide a high level of risk management support to the town and its vendors, coordinate, process, and liaise the town's workers' compensation and property liability programs and services, assist with ADA compliance, provide

employee customer service for employee injuries and accidents, certificate of insurance management, assist with DOT compliance, development and setup of town-wide and department specific training programs, reconciles HR/Risk expenses, accounts payable, payment requests and provide their expertise in developing and implementing human resources and risk management policies and procedures.
As the town continues to grow in both population and job positions, its risk exposure also increases. Several key factors highlight the need to add a Risk Management Coordinator position in the Town of Windsor. These include the town's growing population and workforce, the overall increase in municipal staffing, the ratio of safety professionals to employees, and the rising demands related to administrative duties, loss control, and safety program management.

The Town of Windsor has experienced rapid and sustained growth, with a 37.5% increase in population and a 22.5% increase in municipal staff over the past five years. This expansion has significantly increased the complexity and scope of risk management responsibilities. As a result, there has been a sharp rise in liability exposure, including a 183% increase in property and casualty claims and a 105% increase in workers' compensation claims between 2020 and 2024.

Timely processing of these claims is essential to meet both our contractual obligations with the Town's third-party claims administrator and to comply with state statutes. In 2024 alone, Risk Management recovered approximately $51,392 through subrogation efforts. In addition, the Risk Manager serves as the Town's ADA Coordinator, a role that has grown in scope alongside Windsor's expanding population. Currently, risk management is handled by a single Risk Manager and one part-time administrative staff member. Their responsibilities span risk identification, safety training, claims handling, compliance monitoring, and loss control. This staffing level is no longer sufficient to meet the Town's increasing demands. With the addition of another full-time position, the Town will eliminate a 28-hour per week PTYR position.

Deputy Municipal Court Clerk (eliminating Assistant Municipal Court Clerk)

The Assistant Municipal Court role was established within the past year to provide part-time support for Municipal Court. At the time of creation, the projected workload aligned with a part-time schedule. However, staffing additions, including a fully staffed traffic unit in the police department along with the red-light camera program coming online, will result in a significant increase in workload supporting the need to reclassify this position into a full-time role.

The expansion of staff in the police department has led to a significant increase in administrative processing and service demands, especially when fully staffed, managed by the Assistant Municipal Court Clerk. The current part-time schedule no longer provides sufficient capacity to keep pace with these demands. Upgrading this position to full-time will improve workflow, reduce delays, and help ensure timely support to both internal and external stakeholders. It will also alleviate pressure on other team members who are absorbing overflow tasks when the Assistant Municipal Court Clerk is not on duty. A full-time schedule allows the employee to engage more consistently in ongoing projects, contributing to stronger knowledge retention, accountability, and quality of service. This change supports departmental goals by ensuring the infrastructure is in place to sustain higher staffing levels across the organization without compromising efficiency or responsiveness.

Recreation Supervisor – Events and Partnerships

With the expansion of our internal and external event programs as well as the foundation, a supervisor position is needed to drive revenue generation through the foundation as well as sponsorships. We currently bring in close to $150,000 annually in sponsorships, registrations and fees with minimal time and

effort, we feel if more energies can be exerted towards the program, we would see more results. We currently budget $70,000 for the sponsorship line but with increased promotion and community connections Staff believes that this number could be increased.

Additionally, the foundation arm that has been created but has come to a halt there due to the lack of a dedicated effort to generate dollars. If this position is approved, they would take ownership of making the community contacts, fundraising and managing the appropriation of the funds. Additionally, if this position is created it would allow more time for the Recreation Coordinator of Events to create and implement more revenue generating events and opportunities throughout the year.

Recreation Specialist Positions to Recreation Coordinator – Events (eliminating 2 rec specialist)

Adding one full-time Recreation Coordinator of Events and Programming over two part-time Recreation Specialists for the Town of Windsor offers significant advantages in terms of efficiency, consistency, strategic development, and overall program quality. While part-time staff can offer flexibility for specific programs or peak times, a dedicated full-time coordinator provides the essential leadership and continuity needed for our existing events and community support. This full-time coordinator would join our existing Recreation Coordinator in programming. We are currently experiencing inconsistencies and high turnover in our part-time positions.

Assistant Parks, Recreation & Culture Director (50% general fund/50% rec center)

This addition is crucial for the continued success, efficiency, and future growth of our department, directly supporting the Town of Windsor's strategic goals and commitment to a high quality of life for its residents. The department has expanded considerably in the past few years, especially with the addition of the Facilities Division. The complexity of managing these diverse and growing assets and programs has outpaced our current staffing capacity at the leadership level.

The Director’s responsibilities have become increasingly multifaceted, encompassing strategic planning, budget oversight, personnel management, inter-departmental collaboration, community engagement, and direct oversight of multiple divisions. This breadth of responsibility limits her ability to dedicate sufficient time to long-range planning, high-level policy development, and the detailed operational oversight necessary for such a dynamic department.

A new Assistant Director position would also serve as a vital component of our departmental succession plan, fostering leadership development and ensuring continuity of operations and institutional knowledge as the department continues to evolve. The creation of an Assistant Director position for the Parks, Recreation, and Culture Department is a critical investment in the long-term success and sustainability of our services.

This position will be split 50% out of the General Fund and 50% out of the CRC Expansion Fund due to the areas of responsibility.

Non-General Fund (Enterprise, Internal Services, etc.)

Utilities Lead

This position is crucial for enhancing the division's efficiency, operational support, and career progression planning. This initiative aligns with the progression steps in other Public Works Divisions and Public Services Divisions, such as Streets, Parks, Facilities, etc. The Utilities Division provides essential utility services such as water distribution and wastewater collection for Windsor utility customers daily. We have addressed the upward support of leadership in utilities but lack downward support for field operations in managing two of the most crucial utilities provided to the Windsor community.

The establishment of a Utilities Lead position is a proactive investment in the future of the Utility Division. This role will enhance our operational capacity, support staff development, and ensure the ongoing delivery of high-quality utility services to the Windsor community.

The Utilities Lead is crucial for optimizing field operations. They will provide leadership and direction to field teams, ensure compliance with policies, procedures, and safety standards, monitor and report on the progress of field activities, and mentor and train team members to improve their skills and efficiency.

Creating this position will also help reduce the workload for the Utilities Supervisor, leading to more effective management and better service delivery. If approved, we will work with the Human Resources Division to develop a job description for the Utilities Lead position.

Reclassifications

Administrative Analyst to Administrative Coordinator--PD

This expansion of scope was not the result of a formal reassignment of duties. Rather, it developed organically due to limited administrative resources in the Police Department and the operational necessity of supporting the Chief of Police, four Commanders, and agency divisions.

Key responsibilities for this new classification:

- Coordinating and aligning priorities across the agency, ensuring follow-through on executive-level initiatives.
- Coordinating cross-division workflows and serving as the liaison to internal and external stakeholders.
- Coordination and oversight of other administrative staff, with responsibility for quality control and meeting deadlines.
- Assisting, monitoring, and reconciling departmental budgets, including financial reporting and analysis.

Facility Supervisor to Facility Manager

The Operations and Facilities Manager position will be split into two Manager positions. The Facility Manager position will manage and oversee all town facilities and the support staff. The Operations Manager will continue to oversee the CRC operations and all Aquatic programs which include four offsite aquatic areas.

The Facility Manager demands deep knowledge of building systems (HVAC, electrical, plumbing, structural),

preventive maintenance strategies, capital planning, regulatory compliance (building codes, ADA, safety), energy management, and long-term asset preservation. It's about the physical infrastructure.

We currently have one Manager who is responsible for both facilities and operations, and they are currently being spread too thin. They might excel at one area while the other suffers and are simply reacting to urgent issues in both areas without the time for strategic planning in either area.

Culture Supervisor to Culture and Engagement Manager

Culture and Special Events currently are housed under the Recreation Division and under the oversight of the Recreation Manager. After careful analysis and thought, the recommendation is to break out these two divisions and house them under a new division (Culture & Engagement), where they are better positioned to grow and enhance their services to the community. The Culture Supervisor will be reclassified to Culture & Engagement Manager, where she can utilize her unique skillset to grow offerings in the area of cultural programming (Museums, Eaton & Jacoby Homes) as well as events, sponsorships and foundation.

Positions Not Recommended

The following positions were requested but are not being forwarded to the Town Board for your consideration at this time. While each position would address a need and an argument could be made to move any one of them to the recommended list, the positions recommended above were determined to be more needed at this time. As explained during the recent revenue presentation, given our softer revenue forecast for 2025, Staff worked with the remaining forecasted revenue to address the most pressing needs of the organization. The list below is not offered in any order or priority.

Digital Services Administrator (reclass) and PTYR Digital Media Technician

Over the last several years, the Town of Windsor's digital footprint has grown significantly. In response to increased demand for web, social media, and accessibility-related services, the Communications Division reclassified the Digital Media Coordinator role to Digital Services Administrator effective at the beginning of this year. This change allowed the position to assume greater responsibility for strategic web and social media management, digital accessibility compliance, and digital platform administration across the organization.

However, as the volume and complexity of digital tasks continue to increase — especially in light of Colorado House Bill 21-1110, which mandates web accessibility compliance for government entities — the capacity of a single staff member to manage these platforms effectively has reached its limit. Daily web updates, accessibility remediation, form creation, and internal support requests consume the majority of this role's time, leaving little room for strategic planning, policy enforcement, training, and compliance monitoring.

Given these challenges, the request was for the creation of a new PTYR Digital Services Technician position and the reclassification of the current Digital Services Administrator to Digital Services Supervisor.

Deputy Town Attorney for Police and Public Safety

As a member of the Legal Department, the Deputy Town Attorney for Police and Public Safety would be expected to report to the Town Attorney, advise the Windsor Police Department in all legal matters

related to police and public safety, prosecute municipal ordinance and liquor code violations, review records subject to CORA and CCJRA, and perform any other duties assigned by the Town Attorney. This Deputy would have five-plus years' experience in municipal law with preferred experience in prosecution, CORA and CCJRA records, drafting of ordinances and resolutions, litigation in criminal or civil appeals, and municipal court hearings.

With a growing Town government, public safety department, and growing community, the workload on the Town Attorney's Office continues to grow at such a rate that an additional attorney is needed to ensure that the Town Attorney's Office can dedicate the expertise, time, and attention to each department needing their assistance. In adding a new attorney, the Office can specialize and divide duties that would allow the Office to concentrate each attorney's efforts in their area of specialty and expertise.

The need for the police legal advisor specialty coincides with the increase of Town population and the need for increased police personnel. The police department would benefit from a police legal advisor who is an expert or specialist in the public safety field. This need derives from yearly state legislation that places new and ongoing legal requirements on local police departments and continual federal and state litigation that may change the realm of police legal advising. A Deputy Town Attorney for police and public safety can spend their time and expertise advising in this area without trying to be a generalist in all other municipal law areas.

Further, the need for this position comes with the growing number of requests for records subject to CORA and CCJRA. Currently, both the Police Department's and the Town Clerk's staff review and release records. Most records are reviewed and released without legal review by the Town Attorney's Office. If difficulties arise or when attorneys are involved in these requests, staff contact the Town Attorney's Office for assistance. My aim with a new Deputy is to increase the time and attention that the Town Attorney's Office can spend reviewing records before release to better ensure consistency, compliance with state law, and to protect the Town from potential litigation in this area.

IT Security Analyst

Cybersecurity threats continue to increase in complexity, targeting municipalities with growing sophistication. Currently, we have a Security/Systems Administrator who divides work effort between security and maintaining systems, and an IT Manager that assists with incident handling and prevention. Our current security posture is maintained through diligent effort, but we lack a security analyst to proactively assess risks, monitor threat intelligence, and ensure continuous compliance with Criminal Justice Information Security (CJIS) and National Institute of Standards and Technology (NIST) standards.

This position would have the roles and responsibilities of the existing IT Analyst positions with an additional focus on security. Responsibilities would include monitoring security systems, alerting the Security Team of issues, mitigating minor vulnerabilities/issues, documenting incidents, and supporting the day-to-day operations of the Support Desk team. This added position would allow the IT division to respond quickly to emerging and identifiable threats or incidents, significantly enhance our preventative security capabilities and strengthen our overall resilience.

Lead Operator (WWTP)

The position is essential to addressing the increasing complexity of plant operations, enabling structured succession planning, preparing the utility for future staffing and environmental program needs, and ensuring regulatory compliance.

The Town of Windsor WWTF is a Class A facility subject to regulatory oversight under Colorado Regulation 100 (5 CCR 1003-2). With the facility undergoing expansion, including the implementation of advanced Biological Nutrient Removal (BNR) systems, the operational and technical demands on the current team have significantly increased. At present, all Certified Operator in Responsible Charge (ORC) responsibilities are held solely by the Superintendent. This arrangement does not provide operational redundancy.

Currently, the Waste Water Superintendent serves as the ORC for Windsor's WWTF. However, relying on a single individual for all ORC duties is not sustainable. The Superintendent cannot be present 24/7, and when they are sick, on vacation, or attending meetings, someone else must cover the ORC functions. Colorado Regulation 100 explicitly allows for the delegation of ORC duties so long as the person is properly certified and designated in a written delegation plan. Windsor has developed a draft WWTF Operations & Delegation Plan to meet this requirement, which classifies operations tasks and identifies who may perform them under the ORC's oversight.

Establishing a Lead Wastewater Operator provides a dedicated certified operator who can serve as the backup ORC whenever needed. This individual will hold a Colorado wastewater operator certification Class A level, as required for a facility of Windsor's size, and will be formally designated to be in responsible charge in the Superintendent's absence. The Lead Operator would thus directly support compliance with Reg. 100 by ensuring there is no lapse in supervision or decision-making authority. This is in full accordance with Colorado Regulation 100's intent that a qualified operator is always overseeing the facility's critical processes.

Final Thoughts

One of the reasons that Windsor is such a great place to live is that the Town has historically had the luxury of providing a high level of service—from police response to filling potholes, from email replies to resident outreach, from expedited planning review to 24-hour continual snow plowing. The requests for staffing are our best efforts to meet the needs of this great and growing community, and to maintain the high level of service that our residents expect and deserve. Please don't hesitate to let me know if you have any additional questions.

TOWN MANAGER RECOMMENDED STAFFING REQUESTS FOR 2026

Fund	Dept #	Department	Position / Action	Grade	Salary	Taxes & Benefits	If Applicable - Current or P/T Position Offset	Sub-Total - General Fund	One-Time - Capital Improvement Fund	Total
1	410	Town Clerk	Municipal Deputy Clerk	230	$48,693	$33,436	($39,995)	$42,134	$0	**$42,134**
1	417	Communications	Director of Information Services - Reorganization	340			($193,550)	($193,550)	$3,596	**($189,954)**
1	419	Planning	Planning Technician	250	$58,908	$35,078		$93,986	$3,596	**$97,582**
1	421	Police	Police Officer or Police Cadet	Step 1	$80,080	$47,288	($32,000)	$95,368	$110,000	**$205,368**
1	421	Police	Police Officer or Police Cadet	Step 1	$80,080	$47,288		$127,368	$110,000	**$237,368**
1	421	Police	Police Officer or Police Cadet	Step 1	$80,080	$47,288		$127,368	$110,000	**$237,368**
1	421	Police	Police Officer or Police Cadet	Step 1	$80,080	$47,288		$127,368	$110,000	**$237,368**
1	421	Police	Police Officer or Police Cadet	Step 1	$80,080	$47,288		$127,368	$110,000	**$237,368**
1	421	Police	Police Officer or Police Cadet	Step 1	$80,080	$47,288		$127,368	$110,000	**$237,368**
1	451	Recreation	Assistant Parks, Recreation & Culture Director – CRC Operations - 50%	330	$62,452	$22,841		$85,293	$3,596	**$88,889**
1	451	Recreation	Recreation Supervisor - Events & Sponsorship - Revenue Offset	280	$77,656	$38,090		$115,746	$3,596	**$119,342**
1	451	Recreation	Recreation Coordinator - Events - Combining P/T Recreation Specialist Positions	260	$64,178	$35,924	($68,955)	$31,147	$3,596	**$34,743**
1	455	Risk Management	Risk Management Coordinator	260	$64,178	$35,924	($39,995)	$60,107	$0	**$60,107**
1	421	Police	Reclassification from PD Admin Analyst to PD Admin Coordinator	260	$64,189	$21,937	($77,942)	$8,184	$0	**$8,184**
1	456	Art & Heritage	Reclassification from Culture Supervisor to Culture & Engagement Manager	320	$101,250	$27,204	($106,029)	$22,425	$0	**$22,425**
			SUB-TOTAL - GENERAL FUND REQUESTS		***$1,021,984***	***$534,162***	***($558,466)***	***$997,679***	***$677,980***	***$1,675,659***
Fund	**Dept #**	**Department**	**Position / Action**	**Grade**	**Salary**	**Taxes & Benefits**	**If Applicable - Current or P/T Position Offset**	**Sub-Total - Other Funds**	**One-Time - Capital Improvement Fund**	**Total**
6	471	Water System	Utilities Lead	270	$70,596	$36,955		$107,551	$48,596	**$156,147**
17	497	Facilities	Reclassification from Facilities Supervisor to Facilities Manager	320	$101,250	$36,863	($110,727)	$27,386	$0	**$27,386**
21	493	CRC Expansion	Assistant Parks, Recreation & Culture Director – CRC Operations - 50%	330	$62,452	$22,841		$85,293	$0	**$85,293**
			SUB-TOTAL - COMBINED OTHER FUND REQUESTS		***$234,298***	***$96,659***	***($110,727)***	***$220,230***	***$48,596***	***$268,826***
			TOTAL RECOMMENDED STAFFING		**$1,256,282**	**$630,820**	**($669,193)**	**$1,217,909**	**$726,576**	**$1,944,485**

UNAPPROVED STAFFING REQUESTS FOR 2026

Fund	Dept #	Department	Position / Action	Grade	Salary	Taxes & Benefits	If Applicable - Current or P/T Position Offset	Sub-Total	One-Time - Capital Improvement Fund	Total
1	417	Communications	Reclassification from Digital Services Administrator to Supervisor	280	$70,596	$22,967	($86,144)	$7,419	$0	**$7,419**
1	417	Communications	PT Digital Media Technician	P-160	$22,381	$2,908		$25,289	$6,276	**$31,565**
1	418	Legal Services	Deputy Town Attorney, Police Legal Advisor for Police and Public Safety	360	$163,434	$51,872		$215,306	$3,596	**$218,902**
7	482	Sewer Plant	Lead Operator	280	$77,656	$38,090		$115,746	$3,596	**$119,342**
11	492	IT	Security Analyst	250	$58,908	$35,078		$93,986	$5,776	**$99,762**

2026 STAFFING RECOMMENDATIONS

Shane Hale, Town Manager

PERSONNEL OVERVIEW

Points of Consideration:

All recommendations have been balanced between the recognition that Windsor has continued to grow, and that our high level of service needs to be maintained, and the recognition that the economy is uncertain and any growth should be conservative.

Two Departments are making strategic changes, which are reflected in the personnel requests this year:

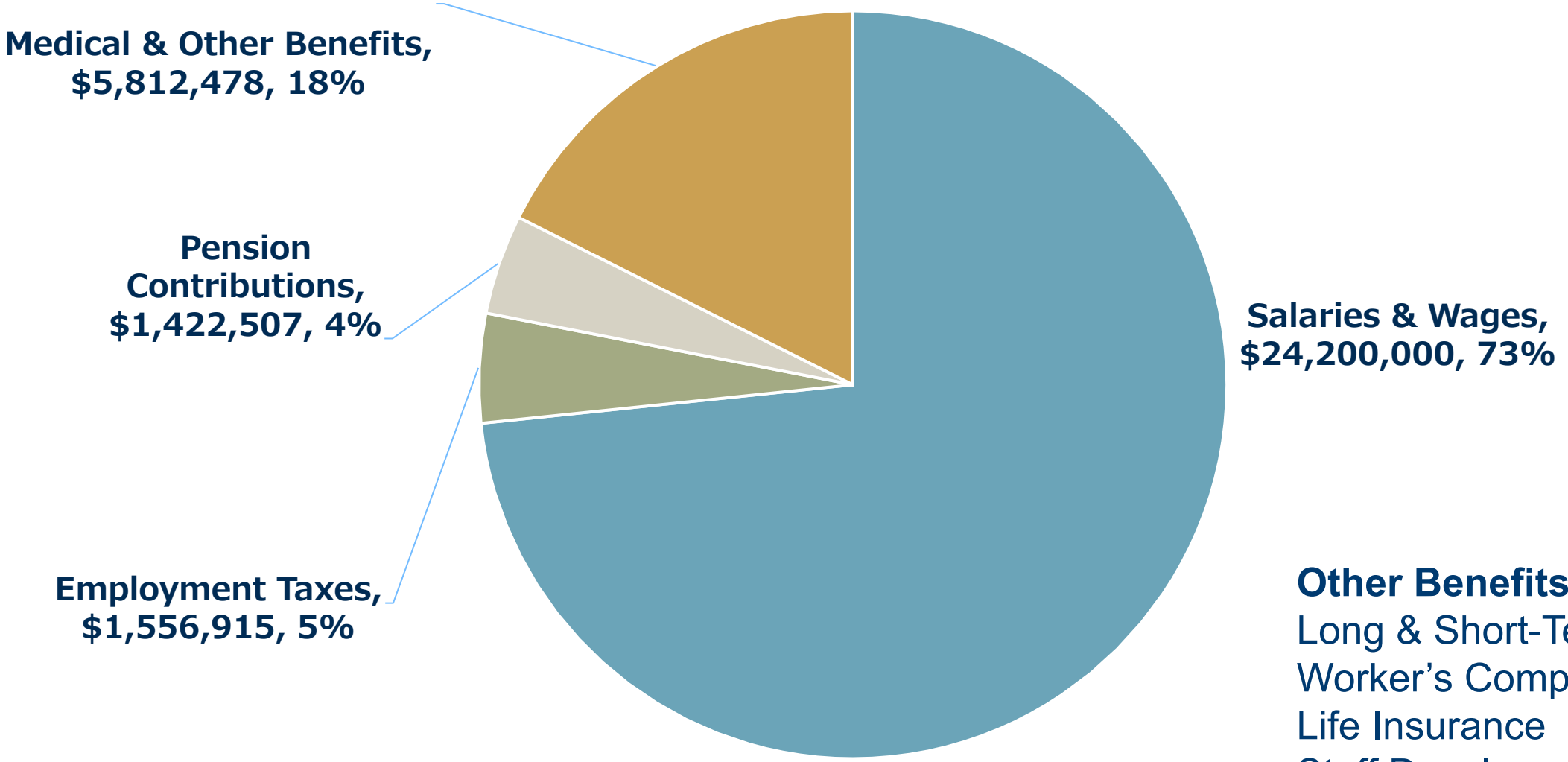
1. PD is changing to a district policing structure, which will require six new patrol to implement.
2. Parks, Recreation and Culture is adding some key support staff (Deputy), re-organizing, and focusing on driving more revenue into special events and through our foundation with a new hire.

There are a few positions that aren't recommended for hire in 2026, but the Town Board should expect that the majority will be recommended for your consideration in 2027.

CURRENT LEVELS OF STAFFING

- ***245.0 Full-Time Equivalents (FTE)**
- **Total Personnel Budget of $33.0M**
  - Representing 22.8% of Total Budget for 2025
- **Budget for Part-Time & Seasonal Employees - $2.5M**
  - Equivalent to 57.2 FTE
  - Represents 7.6% of Overall Personnel Budget

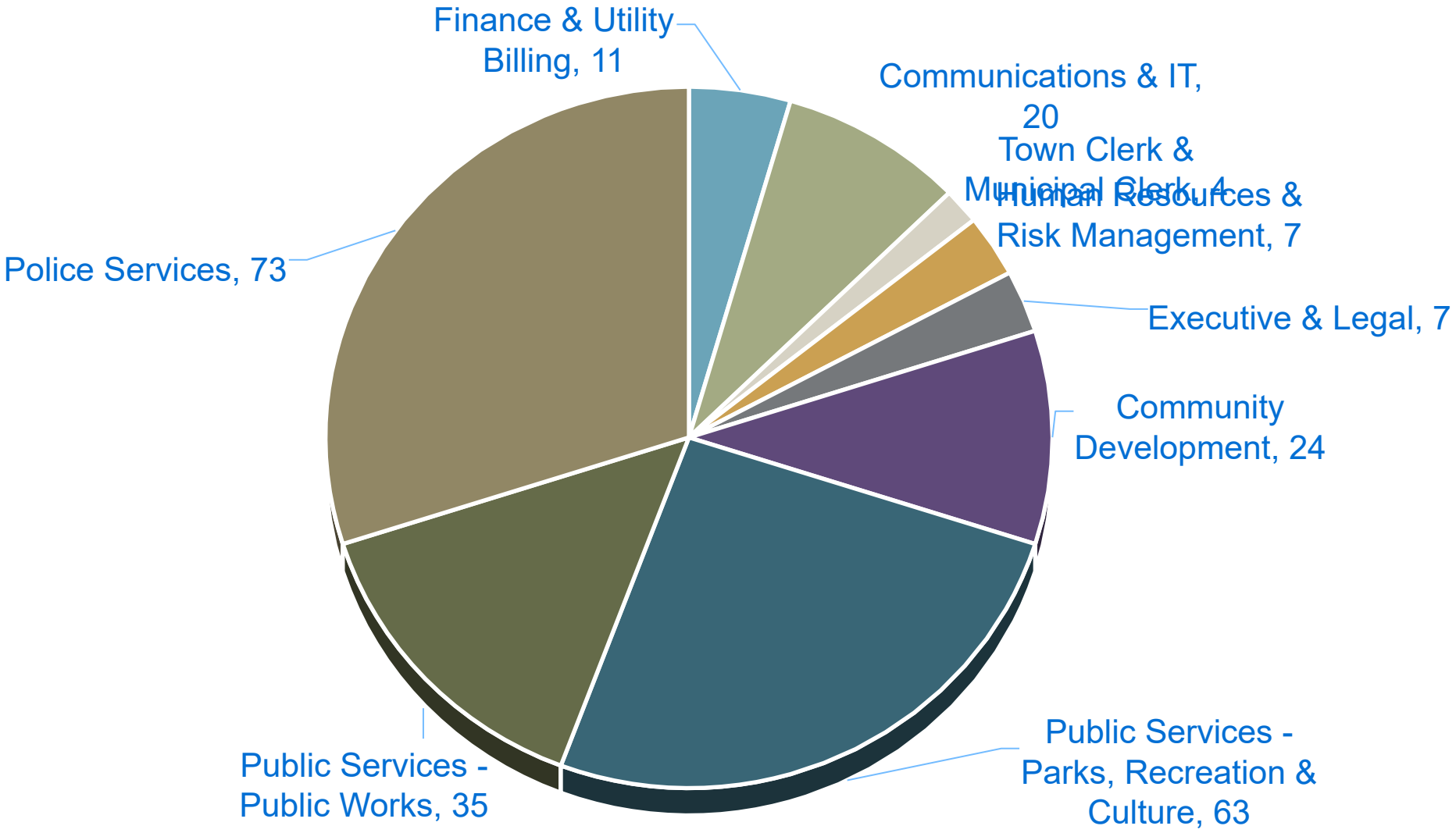
CURRENT (2025) ALLOCATION OF PERSONNEL COSTS



Other Benefits:

Long & Short-Term Disability
Worker's Compensation
Life Insurance
Staff Development
Uniform Allowance

CURRENT (2025) FTE ALLOCATION BY SERVICE AREA



RECOMMENDED STAFFING FOR 2026

RECOMMENDATIONS BY SERVICE AREA

Community Development

Planning Technician – Grade 250 - $93,986 & $3,596 in One-Time Costs

- ❑ Increased Workload on Current Staff
- ❑ Front of Office Support at Community Development Center
- ❑ Expanded & New Programs to Support

Public Works

Utilities Lead – Grade 270 - $107,551 & $48,596 in One-Time Costs

- ❑ Proactive Investment in the Future of the Utility Divisions
- ❑ Will Provide Leadership and Direction to Field Operations
- ❑ Will Reduce the Workload of Utilities Supervisor, Creating More Effective Management

RECOMMENDATIONS BY SERVICE AREA

Police

Police Officer or Cadet x 6 – Step 1 - $732,208 & $660,000 in One-Time Costs

- ❑ Growth Exceeding Current Policing Model's Capacity
  - ❑ 1 x Sergeant & 4 x Officers per Patrol Squad

- ❑ Modern Policing (utilization of data & camera readers) Requires Consistent Coverage & Timely Response

- ❑ Implementation of Geographic Policing Model
  - ❑ Adequate Coverage Requires the Addition of 1 Police Officer to Each of Existing 6 Patrols
  - ❑ Enabling Officers to Take Ownership of Their Areas
  - ❑ Reduce the Need to Reassign Traffic Unit Officers
  - ❑ Will Allow Sergeants to Concentrate on Leadership & Incident Management

RECOMMENDATIONS BY SERVICE AREA

Parks & Recreation

Assistant Director for Parks, Recreation & Culture – Grade 330 - $170,585 & $3,596 in One-Time Costs (Note: Costs Divided Equally Between the General Fund and the CRC Expansion Fund)

- ❑ Complexity of Managing a Much-Expanded Department, that also Includes Facility Services
- ❑ Limited Ability Currently, for Director to Focus on Long-Range Planning, Policy Development, or Detailed Operational Oversight
- ❑ Vital Part of Succession Planning

Recreation Supervisor – Events and Sponsorship – Grade 280 - $115,746 & $3,596 in One-Time Costs

- ❑ Position Born out of Need to Drive Revenue Growth via the Re-imagine Windsor Foundation and Through Sponsorships
- ❑ Anticipated Increase in Revenue of $70k Annually, will Partially Fund this Position
- ❑ Position would Expand on Community Contacts and Fundraising Efforts

RECOMMENDATIONS BY SERVICE AREA

Parks & Recreation (Continued)

Recreation Coordinator for Events & Programming – Grade 260 - $31,147 & $3,596 in One-Time Costs

- ❑ Combining 2 x Part-Time Recreation Specialist Positions
  - ❑ Provides Efficiencies, Consistency, & Improved Programming Quality
- ❑ Provides Leadership where Part-Time Positions Cannot
- ❑ Will Reduce Turnover

2025 Position Addition - Facilities Hybrid Technician – Grade 240 - $87,770

- ❑ Over-hire in 2025 to Assist with New Community Development Facility

RECOMMENDATIONS BY SERVICE AREA

Town Clerk

Municipal Deputy Clerk – Grade 230 - $42,134

- ❑ Removing Part-Time Assistant Municipal Clerk Position
- ❑ Required Support for Increased Police Operations – Fully-Staffed Traffic Unit & Red-Light Camera Program
- ❑ Improved Workflows, Internal & External Support, Accountability, and Knowledge Retention

Human Resources

Risk Management Coordinator– Grade 260 - $60,107

- ❑ Removing Part-Time Risk Management Coordinator Position
- ❑ Increased Liability Exposure due to Growth of the Town
- ❑ Timely Processing of Claims is Essential under State Statutes

Position Reclassifications

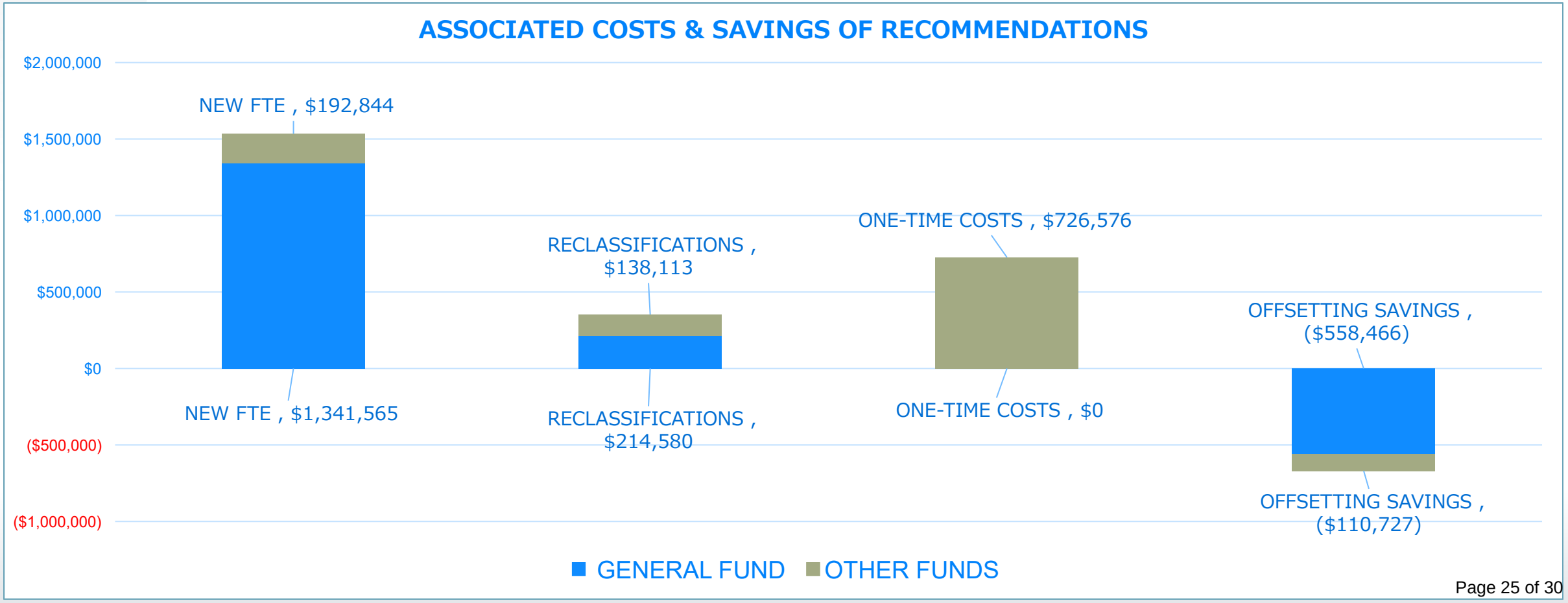
RECOMMENDATIONS BY SERVICE AREA

RECLASSIFICATIONS (x3): $57,995

- **Police: PD Admin Analyst to PD Admin Coordinator**
  - Right-Sizing Duties Performed to Correct Grade
- **Parks & Recreation: Culture Supervisor to Culture & Engagement Manager**
  - New Division – Culture & Engagement
- **Parks & Recreation: Facilities Supervisor to Facilities Manager**
  - Position Demands a Deep Knowledge of Building Systems

SUMMARY OF PERSONNEL RECOMMENDATIONS

Total New Positions in 2026: 12 (Includes 1 Offsetting Obsolete Position)
Total Reclassifications: 3
Total Net Cost of All Staffing Recommendations: $1.2M & $0.7M in One-Time Costs



SUMMARY OF PERSONNEL RECOMMENDATIONS

Department	2020	2021	2022	2023	2024	2025	2026
Finance & Utility Billing	7	6	7	7	7	11	11
Communications & IT	17	17	22	21	21	20	19
Town Clerk & Municipal Clerk	3	3	3	3	4	4	**5**
Human Resources & Risk Management	4	4	4	5	6	7	8
Executive & Legal	5	5	5	5	6	7	7
Community Development	19	17	21	21	22	24	25
Public Services - Parks, Recreation & Culture	49	49	49	49	57	63	67
Public Services - Public Works	30	33	36	38	35	35	36
Police Services	50	55	63	65	68	73	79
Total FTE	**184**	**189**	**210**	**214**	**226**	**244**	**257**

Not Recommended for 2026

Unapproved Requests- $476,900

3 x FTE, 1 x Part-Time, & 1 x Reclassification

1. Legal Services – Deputy Town Attorney for Police and Public Safety
2. Communications – Part Time Digital Media Technician
3. Public Works – Lead Operator for Wastewater Treatment Plant
4. IT – Security Analyst
5. Communications – Reclassification from Digital Services Administrator to Supervisor

FUTURE TOWN BOARD MEETINGS

September 15, 2025 5:30 p.m.	Town Board Work Session (Community Development Building) Budget: Capital Improvement Projects
September 22, 2025 5:30 p.m.	Town Board Work Session Meet the Board – New Hires EV/Golf Cart Ordinance Discussion Reserved Powers/Standardized Petition Process Discussion
September 22, 2025 7:00 p.m.	Town Board Regular Meeting
September 29, 2025	Canceled – 5th Monday
October 4, 2025 (Saturday) 8:00 a.m.	Town Board Work Session (Community Development Building) Budget: Operating Requests
October 6, 2025	Canceled – 1st Monday
October 13, 2025 5:30 p.m.	Town Board Work Session Board/Manager/Attorney Monthly Meeting Front Range Energy – Carbon Storage Solutions Subsurface - Easement Acquisition – Uwyo Connection Dig Smart Discussion
October 13, 2025 7:00 p.m.	Town Board Regular Meeting
October 20, 2025 5:30 p.m.	Town Board Work Session Budget: Utility Rates for 2026
October 27, 2025 5:30 p.m.	Town Board Work Session Meet the Board – New Hires Colorado EV Charging Code and Landscape Code
October 27, 2025 7:00 p.m.	Town Board Regular Meeting
November 3, 2025	Canceled – 1st Monday
November 10, 2025 5:30 p.m.	Town Board Work Session Board/Manager/Attorney Monthly Meeting Budget: Wrap-Up/Revisions Budget: WDA Budget
November 10, 2025 6:45 p.m.	Kern Board Meeting

November 10, 2025 7:00 p.m.	Town Board Regular Meeting
November 17, 2025 5:30 p.m.	Town Board Work Session
November 24, 2025 5:30 p.m.	Town Board Work Session New Hire – Meet the Board Hauler Licensing Discussion
November 24, 2025 7:00 p.m.	Town Board Regular Meeting

Future Work Session Topics

- Wildland Resiliency Code presentation – 2026
- Camping Ban