



# Windsor Severance Fire Rescue

## Year Ending 2024

### DRAFT BUDGET

#### Tax Levy Revenues

Property Tax Revenue	19,267,640
Specific Ownership Tax	778,784
	<hr/>
	20,046,425

#### Non Tax Levy Revenues

Plan Reviews & Inspections	450,000
Non District Fires	375,000
Other Income	960,000
	<hr/>
	<b>21,831,425</b>

#### Expenses

Personnel Costs	11,318,863
Buildings & Land	251,122
Vehicles & Equipment	587,630
Communications & IT Services	304,311
Travel & Training	374,215
Managerial Costs	975,306
Other Expenses	510,000
Debt Service	441,590
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<b>Total Expenses</b>	<b>14,763,037</b>

#### Other Financing (Uses) Sources

Funding to Capital Reserves	6,900,000
Funding to(from) Reserves	168,388
<b>Total Other Financing (Uses) Sources</b>	<b>7,068,388</b>

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**21,831,425**

<b>Estimated Assessed Valuation</b>	1,451,738,231
<b>Estimated Tax Rate</b>	<b>\$8.250</b>

# Windsor Severance Fire Rescue

## Comparative Summary

### Windsor Severance Fire Rescue

	2023 Projected Actual	2023 Budget	2024 DRAFT	\$ Var Projected	\$ Var Budget	% VAR Budget
<i>Tax Revenue</i>	12,640,918	12,680,667	20,046,425	7,405,507	7,365,758	58.1%
<i>Non-Tax Revenue</i>	2,012,625	1,880,525	1,785,000	(227,625)	(95,525)	-5.1%
				-		
<b><i>Total Revenue</i></b>	<b>14,653,543</b>	<b>14,561,192</b>	<b>21,831,425</b>	<b>7,177,882</b>	<b>7,270,233</b>	<b>49.9%</b>
				-		
<i>Salaries &amp; Wages</i>	6,655,565	7,473,381	8,066,032	1,410,467	592,651	7.9%
<i>Benefits</i>	2,360,042	2,584,707	2,917,383	557,341	332,676	12.9%
<i>New Positions</i>	-	-	335,448			
<b><i>Total Personnel Expenses</i></b>	<b>9,015,607</b>	<b>10,058,088</b>	<b>11,318,863</b>	<b>2,303,256</b>	<b>1,260,775</b>	<b>12.5%</b>
<i>Buildings &amp; Land</i>	318,950	192,412	251,122	(67,828)	58,710	30.5%
<i>Vehicles &amp; Equipment</i>	516,472	638,607	587,630	71,158	(50,977)	-8.0%
<i>Communication &amp; IT</i>	275,649	258,593	304,311	28,662	45,718	17.7%
<i>Travel &amp; Training</i>	251,964	373,993	374,215	122,251	222	0.1%
<i>Managerial Expenses</i>	787,083	956,387	975,306	188,223	18,920	2.0%
<i>Grants &amp; Debt Service</i>	453,291	923,379	951,590	498,299	28,211	3.1%
				-		
<b><i>Total Expenses</i></b>	<b>11,619,016</b>	<b>13,401,458</b>	<b>14,763,037</b>	<b>3,144,022</b>	<b>1,361,579</b>	<b>10.2%</b>
				-		
<b><i>Funding to/from Reserves</i></b>	<b>3,034,527</b>	<b>1,159,734</b>	<b>7,068,388</b>	<b>4,033,861</b>	<b>5,908,654</b>	<b>509.5%</b>



# Windsor Severance Fire Rescue Budget Detail

		YE 2023 Approved Budget	YE 2024 Draft Budget	\$ VAR	% VAR
<b>INCOME</b>					
<b>TAX REVENUES</b>					
4010	Larimer County Tax	1,793,818	2,390,486	596,668	33.26%
4020	Weld County Tax	10,169,076	16,877,154	6,708,079	65.97%
4040	Specific Ownership Tax	717,774	778,784	61,011	8.50%
<b>Total Tax Revenues</b>		<b>12,680,667</b>	<b>20,046,425</b>	<b>7,365,758</b>	<b>58.09%</b>
<b>Non-Tax Levy Revenue</b>					
4110	Deployment Revenue	375,000	375,000	-	0.00%
4120	Plan Reviews & Inspections	500,000	450,000	(50,000)	-10.00%
4130	Grant Revenue	625,000	500,000	(125,000)	-20.00%
4140	Museum Income	55,000	5,000	(50,000)	-90.91%
4150	Training Revenue	70,525	5,000	(65,525)	-92.91%
4160	Interest Earnings	100,000	200,000	100,000	100.00%
4170	Misc Revenue	130,000	100,000	(30,000)	-23.08%
4190	Impact Revenue				
4200	Gain/loss on sale of asset	25,000	150,000	125,000	500.00%
<b>Total Non-Tax Levy Revenues</b>		<b>1,880,525</b>	<b>1,785,000</b>	<b>(95,525)</b>	<b>-5.08%</b>
<b>Total INCOME</b>		<b>14,561,192</b>	<b>21,831,425</b>	<b>7,270,233</b>	<b>49.93%</b>
<b>EXPENSES</b>					
<b>PERSONNEL COSTS</b>					
<b>WAGE EXPENDITURE</b>					
5010	Salaries & Wages	6,574,462	7,366,916	792,453	12.05%
5020	Overtime Wages	545,681	632,152	86,471	15.85%
5030	Deployment Wages	235,000	235,000	-	0.00%
5050	Holiday Pay	118,237	167,412	49,174	41.59%
5100	Payroll Taxes	108,364	176,050	67,686	62.46%
5200	Health Insurance	942,531	1,077,503	134,972	14.32%
5210	Life/LTD Insurance	42,376	30,592	(11,785)	-27.81%
5220	Workers Compensation	160,000	136,721	(23,279)	-14.55%
5230	Volunteer Pension	66,249	84,010	17,761	26.81%
5240	FPPA Expense	850,831	993,061	142,231	16.72%
5250	Other Retirement	190,356	218,896	28,541	14.99%
5260	Other Employee Benefits	23,500	52,050	28,550	121.49%
5270	Annual Physicals	140,000	61,600	(78,400)	-56.00%
5280	Employee Recruitment/Retention	38,000	51,900	13,900	36.58%
5290	Tuition Reimbursement	22,500	35,000	12,500	55.56%
Other Expenses					
<b>Total Personnel Costs</b>		<b>10,058,088</b>	<b>11,318,863</b>	<b>1,260,775</b>	<b>12.53%</b>
<b>BUILDINGS &amp; LAND</b>					
6010	Utilities	98,508	122,144	23,636	23.99%
6020	Station & Janitorial Supplies	15,750	16,000	250	1.59%
6040	Non Capitalized Furnishings	18,250	35,176	16,926	92.75%
6050	Building Repair & Maintenance	59,904	77,802	17,898	29.88%
<b>Total BUILDINGS &amp; LAND</b>		<b>192,412</b>	<b>251,122</b>	<b>58,710</b>	<b>30.51%</b>



# Windsor Severance Fire Rescue Budget Detail

	YE 2023 Approved Budget	YE 2024 Draft Budget	\$ VAR	% VAR
<b>VEHICLES &amp; EQUIPMENT</b>				
6100 Fuel	65,750	76,000	10,250	15.59%
6110 Vehicles Maintenance	210,000	201,500	(8,500)	-4.05%
6120 Equipment R&M	29,850	27,750	(2,100)	-7.04%
6130 SCBA Maintenance	47,325	37,055	(10,270)	-21.70%
6140 PPE	152,550	115,050	(37,500)	-24.58%
6150 Small Tools/Equipment	110,282	98,275	(12,007)	-10.89%
6170 EMS Supplies & Equipment	22,850	32,000	9,150	40.04%
<b>Total VEHICLES &amp; EQUIPMENT</b>	<b>638,607</b>	<b>587,630</b>	<b>(50,977)</b>	<b>-7.98%</b>
<b>COMMUNICATIONS/IT</b>				
6300 Communications	46,263	56,849	10,586	22.88%
6310 Information Technology	108,980	126,302	17,322	15.89%
6320 Dispatch Contract/Fees	76,800	94,610	17,810	23.19%
6330 Radio Repairs & Maintenance	26,550	26,550	-	0.00%
<b>Total COMMUNICATIONS/IT</b>	<b>258,593</b>	<b>304,311</b>	<b>45,718</b>	<b>17.68%</b>
<b>TRAVEL &amp; TRAINING</b>				
6400 Employee Training/Seminars	179,495	177,245	(2,250)	-1.25%
6410 Operational & Training Supplies	26,759	29,500	2,741	10.24%
6420 Deployment Expense	8,000	13,000	5,000	62.50%
6430 Meeting and Business Expenses	35,600	40,050	4,450	12.50%
6440 Travel Expenses	52,750	67,320	14,570	27.62%
6450 Certifications	10,389	11,850	1,461	14.06%
6460 Pub Ed Supplies	56,000	35,250	(20,750)	-37.05%
6470 USAR Assignment	5,000	0	(5,000)	-100.00%
<b>Total TRAVEL &amp; TRAINING</b>	<b>373,993</b>	<b>374,215</b>	<b>222</b>	<b>0.06%</b>
<b>MANAGERIAL EXPENSES</b>				
7000 Treasurer Fees	188,412	300,967	112,555	59.74%
7010 Legal Expense	15,000	25,000	10,000	66.67%
7020 Outside Professional Services	170,500	157,867	(12,633)	-7.41%
7021 Finance/Audit	77,000	83,620	6,620	8.60%
7022 Bank Fees & Charges	12,000	12,000	-	0.00%
7030 Liability Insurance	101,087	109,595	8,508	8.42%
7040 Office Supplies	11,150	7,850	(3,300)	-29.60%
7050 Printing & Reproduction	7,100	5,200	(1,900)	-26.76%
7060 Uniform Expense	49,050	48,950	(100)	-0.20%
7070 Museum Expenses	52,084	8,875	(43,209)	-82.96%
7080 Dues/Fees Subscriptions	36,230	32,237	(3,993)	-11.02%
7090 Elections	45,000	0	(45,000)	-100.00%
8000 Misc Expense	2,000	2,000	-	0.00%
8010 Special Projects	40,000	50,000	10,000	25.00%
8020 Interest Expense	149,773	131,146	(18,628)	-12.44%
<b>Total MANAGERIAL EXPENSES</b>	<b>956,387</b>	<b>975,306</b>	<b>18,920</b>	<b>1.98%</b>



# Windsor Severance Fire Rescue Budget Detail

		YE 2023 Approved Budget	YE 2024 Draft Budget	\$ VAR	% VAR
<i>Other Expense</i>					
7100	Grant Expense	500,000	510,000	10,000	2.00%
	Debt Services	423,379	441,590	18,211	4.30%
<b>Total OTHER EXPENSES</b>		<b>923,379</b>	<b>951,590</b>	<b>28,211</b>	<b>3.06%</b>
<i>FUNDING TO/FROM RESERVES</i>					
	Capital Reserve Fund	1,000,000	6,900,000	5,900,000	590.00%
	Reserve Fund	159,734	168,388	8,654	5.42%
<b>Total FUNDING TO/FROM RESERVES</b>		<b>1,159,734</b>	<b>7,068,388</b>	<b>5,908,654</b>	<b>509.48%</b>
Total EXPENSES		14,561,192	21,831,425	7,270,233	49.93%
Gross Fund Balance/Profit		-	-	-	0.00%

## Windsor Severance Fire Rescue Budget Request Form

<b>Requestor</b>	Darren Jaques		<b>Windsor Severance Fire Rescue Budget Request Form</b>			
<b>Area of Responsibility</b>	Administration - 4000					
<b>Submission Date</b>	8/1/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
8010	Special Projects	Admin	Fire Chief special projects	\$ 50,000		
7080	Dues/Fees Subscriptions	Admin	CO Chiefs, IAFC, Weld and Larimer Chiefs, Rotary	\$ 1,800		IAFC \$195 + Division \$20, CPSE, Unknown Chief Dues \$500, CPSE Credentialling
7060	Uniform Expense	Admin	Uniforms and clothing	\$ 1,250		4 new white shirts/patches-LS, SS (\$?)
6300	Communications	Admin	Chief cell phone	\$ 910		No bumps since inception. Would like to see increase to \$35 per/pay period/Chief and Admin officers
6400	Employee Training/Seminars	Admin	FDIC, FRI, Networking, Colorado Chiefs, SDA, FPPA	\$ 2,645		CPSE (\$Jeff has 4+), FRI (\$700), Leadership Challenge (\$495), SDA \$(?), NFA Weekend (\$300), misc. (750)
6430	Meeting/Business Expenses	Admin	Chief meetings, meals, business expenses	\$ 5,700		
6440	Meals/Travel Expenses	Admin	Travel expenses for employee training/seminars	\$ 11,250		
				\$ 73,555		

<b>Requestor</b>	Jeff Dykstra		<b>Windsor Severance Fire Rescue Budget Request Form</b>			
<b>Area of Responsibility</b>	Board of Directors - 4400					
<b>Submission Date</b>	7/12/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
7080	Dues/Fees Subscriptions	Admin	Board dues/subscriptions	\$ 500		
6430	Meeting and Business Expenses	Admin	Other board expenses	\$ 2,500		
6430	Meeting and Business Expenses	Admin	Board meeting dinners	\$ 3,500		
				\$ 6,500		

<b>Requestor</b>	Travis Chapman		<b>Windsor Severance Fire Rescue Budget Request Form</b>			
<b>Area of Responsibility</b>	Fleet - 4500					
<b>Submission Date</b>	7/13/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6110	Vehicles Maintenance	Fleet	Repair and maintenance of fleet	\$ 90,000		
6110	Vehicles Maintenance	Fleet	Parts for fleet repairs	\$ 110,000		
6150	Small Tools/Equipment	Fleet	Fleet consumables	\$ 5,000		
6150	Small Tools/Equipment	Fleet	Tools and equipment	\$ 2,000		
6100	Fuel	Fleet	Fuel facility fee	\$ 1,000		
6100	Fuel	Fleet	Fleet fuel	\$ 75,000		
6310	Information Technology	Fleet	Whip Around Software	\$ 3,500		Consider PS Trax / Will drop to \$1,000 if we stay with Whip Around
6440	Meals and Travel Expenses	Fleet	Travel to Pierce/Maximetal Canada	\$ 7,000	6/1/2024	Final Inspection - Tender
				\$ 293,500		

## Windsor Severance Fire Rescue Budget Request Form

Requestor	Vess	<b>Windsor Severance Fire Rescue Budget Request Form</b>				
Area of Responsibility	Operations - 5200					
Submission Date	8/1/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6400	Employee Training/Seminars	Operations	FDIC conference registration	\$ 750	1/1/2024	Conference is April 14-19
6440	Meals & Travel Expenses	Operations	FDIC airfare, hotel, meals	\$ 2,100	1/1/2024	Conference is April 14-19
6400	Employee Training/Seminars	Operations	Seminars	\$ 750	8/1/2024	CSFS Conference is October 2024
6440	Meals & Travel Expenses	Operations	Seminar travel	\$ 1,300	9/1/2024	
7080	Dues/Fees Subscriptions	Operations	IAFC membership	\$ 250	6/1/2024	Annual Dues
7080	Dues/Fees Subscriptions	Operations	Colorado State Fire Chiefs	\$ 1,955	1/1/2024	
6430	Meeting and Business Expenses	Operations	Ops Chief meeting meals	\$ 750	varies	
6300	Communications	Operations	Cell phone	\$ 910	monthly	
				<b>\$ 8,765</b>		

Requestor	Mark Williams	<b>Windsor Severance Fire Rescue Budget Request Form</b>				
Area of Responsibility	Peer Support - 5300					
Submission Date	7/31/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
5260	Outside Professional Service	Admin	Peer support base service fee	\$ 18,000		Trauma Counselors
7050	Printing & Reproduction	Admin	Peer support literature/flyers	\$ 500		
6400	Employee Training/Seminars	Admin	Peer support training	\$ 12,100		HPP Initiative - Qrtly Training + 1 PST member
6400	Employee Training/Seminars	Admin	Peer support "Spouses Date-night"	\$ 11,000	Q3	HPP Initiative - Q3 Training Seminar
5260	Outside Professional Service	Admin	Peer support annual check-ins	\$ 10,000		HPP Initiative - Q1 Check-Ins for all members
5260	Outside Professional Service	Admin	Peer support post retirement services	\$ 4,050		HPP Initiative - 6 Post-Separation visits @ \$225 x 3 employees
				<b>\$ 55,650</b>		

Requestor	Ben Johnson	<b>Windsor Severance Fire Rescue Budget Request Form</b>				
Area of Responsibility	Peer Fitness Trainer					
Submission Date	8/2/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6450	Certifications	HR	Pursuit Fitness Nutrition Counseling @ 600 per month	\$ 3,600	3rd quarter	Nutritional counseling for those that fail the physical ability test, could be as low as \$0 to as high as \$7,200.
6450	Certifications	HR	TSAC fitness instructor x1 @ \$1200	\$ 1,200	3rd Quarter	Per strategic plan and HPP committee physical ability test rehabilitation programming
6040	Non Capitalized Furnishings	Operations	154 lb Ruth Lee Training Dummy x1 @\$1,320	\$ 1,320	1st Quarter	For Physical Ability Test
6040	Non Capitalized Furnishings	Operations	Rouge Sandbag x3 @ \$155	\$ 465	1st Quarter	For Physical Ability Test
6040	Non Capitalized Furnishings	Operations	Stopwatch x2 @ \$15	\$ 30	1st Quarter	For Physical Ability Test
				<b>\$ 6,615</b>		

## Windsor Severance Fire Rescue Budget Request Form

Requestor	Andrew Bickert	<b>Windsor Severance Fire Rescue Budget Request Form</b>				
Area of Responsibility	SCBA - 5400					
Submission Date	8/2/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6130	SCBA Maintenance	Operations	Annual compressor service all stations	\$ 6,050	1st quarter	Increase due to addition of St. 4
6130	SCBA Maintenance	Operations	Quarterly air checks all stations	\$ 3,850	last 3 quarters	
6130	SCBA Maintenance	Operations	Contract with Scott to service SCBA	\$ 26,220	1/31/2024	
6130	SCBA Maintenance	Operations	Quantifit Annual Calibration	\$ 935	3rd quarter	Waiting for confirmation on price for 2023
				<b>\$ 37,055</b>		

Requestor	Kyle Doak	<b>Windsor Severance Fire Rescue Budget Request Form</b>				
Area of Responsibility	Bunker Gear - 5400					
Submission Date	7/31/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6140	PPE	Operations	15 sets of new bunker gear	\$ 58,500	2nd qtr & 3rd qtr	
6140	PPE	Operations	Helmets	\$ 3,000		
6140	PPE	Operations	Boots	\$ 5,250		
6140	PPE	Operations	Gloves	\$ 2,500		
6140	PPE	Operations	Hoods	\$ 3,500		
6140	PPE	Operations	Helmet shields	\$ 800		
6140	PPE	Operations	Gear bags	\$ 500		
6140	PPE	Operations	PPE annual inspection and repairs. 60 employees * 2 sets of gear @ \$200/per	\$ 24,000		
6140	PPE	Operations	Tecgen gear	\$ 8,000		
				<b>\$ 106,050</b>		

Requestor	White	<b>Windsor Severance Fire Rescue Budget Request Form</b>				
Area of Responsibility	EMS - 5600					
Submission Date	8/1/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6170	EMS Supplies & Equipment	Operations	Medications, gloves, hot/cold packs, masks, IV supplies, misc consumables	\$ 15,000		12,000 Previous Year + 3,000 Anticipated increase due to loss of UCH in house and supply costs
			BP cuffs, suction, med bags, etc			
6170	EMS Supplies & Equipment	Operations		\$ 10,000		Addition of 7 Pelican AED Cases (\$245/ Case) for 4261, 4262, 4263, 4268, 4280, 4255 and wildland deployments.
6170	EMS Supplies & Equipment	Operations	Zoll preventative maintenance, misc repairs	\$ 1,000		Addition of 2 suction units plus batteries for all existing units. (Unit \$1149.09/ unit * 2, Battery \$139.09/ EA * 6)
6170	EMS Supplies & Equipment	Operations	AED's	\$ 3,000		1,421.00/ Unit - 4262, 4268
6170	EMS Supplies & Equipment	Operations	Oxygen Cylinders and Supply	\$ 3,000	1/1/2024	\$355 first delivery for 24 cylinders, \$200 per refill with delivery. (Based off a 12 cylinder restock) Estimated one restock per month.
				<b>\$ 32,000</b>		



## Windsor Severance Fire Rescue Budget Request Form

Requestor	Thomas Case		<b>Windsor Severance Fire Rescue Budget Request Form</b>			
Area of Responsibility	Hand Tools - 5400					
Submission Date	7/27/2023					
<b>Budget Line #</b>	<b>Budget Category</b>	<b>Class</b>	<b>Budget Item Description</b>	<b>Item Cost</b>	<b>Estimated Purchase Date</b>	<b>Additional Justification/Comments</b>
6150	Small Tools/Equipment	Operations	Box Light maintenance and replacement	\$ 1,500	As needed	
6150	Small Tools/Equipment	Operations	FF hand tools maintenance and replacement	\$ 2,000	As needed	
6150	Small Tools/Equipment	Operations	Personal Flashlights	\$ 700	As needed	Depending on when the new engine is delivered. May be spent in 2022 (already in 22 budget)
				<b>\$ 4,200</b>		

Requestor	Joe Seaman		<b>Windsor Severance Fire Rescue Budget Request Form</b>			
Area of Responsibility	Hazmat - 5500					
Submission Date	7/27/2023					
<b>Budget Line #</b>	<b>Budget Category</b>	<b>Class</b>	<b>Budget Item Description</b>	<b>Item Cost</b>	<b>Estimated Purchase Date</b>	<b>Additional Justification/Comments</b>
6150	Small Tools/Equipment	Hazmat	15, 5 gallon pails of PFO/PFA Free A/B foam (Safeware)	\$ 3,000		
6150	Small Tools/Equipment	Hazmat	20, 5 gallon pails of Class A Foam (Safeware)	\$ 2,500		
6150	Small Tools/Equipment	Hazmat	Shipping on Foam	\$ 800		
6150	Small Tools/Equipment	Hazmat	Absorbable (NAPA)	\$ 2,500		
6120	Equipment R&M	Hazmat	Service and maintenance of monitors (Becker Safety) & (RKI)	\$ 3,000		
6120	Equipment R&M	Hazmat	New Chargers for RKI Gas Detectors	\$ 600		
6150	Small Tools/Equipment	Hazmat	HCN Test Gas For RKI test stations	\$ 700		
6150	Small Tools/Equipment	Hazmat	CO, H2S, O2, H2S Test Gas for RKI test stations	\$ 1,000		
				<b>\$ 14,100</b>		

Requestor	Travis Grenz		<b>Windsor Severance Fire Rescue Budget Request Form</b>			
Area of Responsibility	Hose - 5400					
Submission Date	7/23/2023					
<b>Budget Line #</b>	<b>Budget Category</b>	<b>Class</b>	<b>Budget Item Description</b>	<b>Item Cost</b>	<b>Estimated Purchase Date</b>	<b>Additional Justification/Comments</b>
6150	Small Tools/Equipment	Operations	Replacement hose 10 sections	\$ 3,300	2nd Quarter	10 sections replaced each year on avg. various sizes.
6120	Equipment R&M	Operations	Contract for annual hose flow testing with FireCatt	\$ 9,000	3rd Quarter	Cost of flow testing each year including discount from contract agreement, price has increased due to more hose in the system.
6150	Small Tools/Equipment	Operations	2 @ \$640 ea. 1.75 bale w/ 7/8 smoothbore	\$ 1,280	1st Quarter	replace damaged nozzles for use over the past 5 years
6150	Small Tools/Equipment	Operations	Ram Monitor 2 W/ Bracket	\$ 2,767	4th Quarter	Replace old TFT blitz monitor on E-2
				<b>\$ 16,347</b>		

## Windsor Severance Fire Rescue Budget Request Form

Requestor	Chris Walker		<b>Windsor Severance Fire Rescue Budget Request Form</b>			
Area of Responsibility	Ladders - 5495					
Submission Date	7/25/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6120	Equipment Repair and Maintenance	Ladder	Annual ground ladder/aerial testing	\$ 3,000	N/A	annual ladder testing
6120	Equipment Repair and Maintenance	Ladder	Misc. ladder repair items	\$ 1,000	N/A	misc. repair/replacement items
				\$ 4,000		

Requestor	Battalion Chiefs		<b>Windsor Severance Fire Rescue Budget Request Form</b>			
Area of Responsibility	Operations - 5000					
Submission Date	8/1/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
5290	Ops-Personnel-Tuition	Operations	Tope tuition reimbursement	\$ 5,000		Org. Leadership
5290	Ops-Personnel-Tuition	Operations	Pegg tuition reimbursement	\$ 5,000		Emergency Service Management
5290	Ops-Personnel-Tuition	Operations	Bickert tuition reimbursement	\$ 5,000		Fire Science
5290	Ops-Personnel-Tuition	Operations	Cook tuition reimbursement	\$ 5,000		Fire Science
5290	Ops-Personnel-Tuition	Operations	Bauer tuition reimbursement	\$ 5,000		Emergency Service Management
6450	Ops-Certifications	Operations	Vess, Jaques, Williams IAFC membership	\$ 650		
6300	Communications	Operations	Williams cell phone	\$ 910		
6300	Communications	Operations	DC cell phone	\$ 910		
6300	Communications	Operations	Vess cell phone	\$ 910		
6300	Communications	Operations	Seaman cell phone	\$ 910		
6300	Communications	Operations	Field Ops CAD	\$ 1,080	1/1/2023	\$120 per chief officer and BC phone for Field Ops CAD
				\$ 30,370		

Requestor	Parker Dregalla		<b>Windsor Severance Fire Rescue Budget Request Form</b>			
Area of Responsibility	Small Engines - 5400					
Submission Date	8/1/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6150	Small Tools/Equipment	Operations	GP Fan Misc Parts and Labor Repair	\$ 3,000	1st Quarter	10 New 12.0 batteries For Fans
6150	Small Tools/Equipment	Operations	Stihl Saws Misc Parts and Labor Repair	\$ 2,000	Annually	
6150	Small Tools/Equipment	Operations	8 Replacement K12 Blades	\$ 2,000	Annually	
6150	Small Tools/Equipment	Operations	1 Replacement Stihl Chainsaws	\$ 1,600	1st Quarter	
6150	Small Tools/Equipment	Operations	1 Replacement Husqvarna K12	\$ 2,200	1st Quarter	
				\$ 10,800		

## Windsor Severance Fire Rescue Budget Request Form

Requestor	Mark Williams		Windsor Severance Fire Rescue Budget Request Form			
Area of Responsibility	Special Operations - 5800					
Submission Date	8/2/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
		<b>Special Ops</b>	Swift Water/Dive Misc (Bauer)			
6150	Small Tools/Equipment		General Equipment for Dive Rescue Truck	\$2,000	Q1 2024	
6120	Equipment Repair and Maintenance		Dive equipment repair / maintenance costs	\$800	Q1 2024	Annually dive equipment repairs
6150	Small Tools/Equipment		Diver ppe carrying bags	\$900	Q2	
6150	Small Tools/Equipment		PPE new divers	\$1,000	Q1 2024	Dive weights / new divers
6150	Small Tools/Equipment		PPE new divers	\$8,000	Q1 2024	New divers suits, masks, etc ???
6150	Small Tools/Equipment		Boat cover	\$3,000	Q2 2024	
6150	Small Tools/Equipment		Dollie to move equipment	\$200		
6400	Training		Dive academy classroom materials	\$400	Q3	Dive school for new divers
6400	Training		Dive rescue instructor class	\$2,000	?	
6400	Training		DRI swift water instructor	\$1,500	Q3 2024	June / Golden Xfer to Training (Dive)
6400	Training		Med dive class x2	\$1,000	?	Send 2 divers per year Xfer to Training (Dive)
6150	Small Tools/Equipment		Mustang Ice Suits	\$4,400		5 suits @ \$880
6150	Small Tools/Equipment		Ice Rescue Board	\$4,000		
		<b>Special Ops</b>	<b>Trench/Structural Collapse Rescue (Grenz/Pegg/Tope)</b>			
6150	Small Tools/Equipment		Plywood (2)	\$45	Q1 2024	Rip down for gusset plates
6150	Small Tools/Equipment		4x4x12 (6)	\$100	Q1 2024	Vertical bracing
6150	Small Tools/Equipment		2x4x12 (6)	\$50	Q1 2024	Wedges and lateral bracing
6150	Small Tools/Equipment		2x6x12 (6)	\$80	Q1 2024	lateral bracing
6150	Small Tools/Equipment		6x6x12 (2)	\$115	Q1 2024	
6150	Small Tools/Equipment		Case 16D nails	\$50	Q1 2024	nails for large lumber
6150	Small Tools/Equipment		Case 8D nails	\$50	Q1 2024	nails for small lumber
6150	Small Tools/Equipment		Case Duplex nails	\$50	Q1 2024	nails to remove easily if needed (training)
6150	Small Tools/Equipment		Milwaukee nail gun (2)	\$700	Q1 2024	Nail guns for efficiency
		<b>Special Ops</b>	<b>Confined (Dregalla, Tope)</b>			
6150	Small Tools/Equipment		Radios	\$700	Q2	Portable Radios for non-hazardous Con-Space, Works well through concrete. (6 Radios)
6150	Small Tools/Equipment		Zipper Umbilical Sleeve	\$1,000	Q1	Air and comms line cover for 4 new hoses to have 300' of each.
6150	Small Tools/Equipment		Air lines	\$900	Q1	4 100' air line hoses to have 300' of each.
6150	Small Tools/Equipment		Comm Lines	\$1,600	Q1	4 100' comm lines to have 300' of each
6150	Small Tools/Equipment		Drag N Lift	\$1,400	Q2	Half back Sked with harness and spreader bar for con space PT packaging (Spreader bar can also be used with the spec pak)
6150	Small Tools/Equipment		Comms equipment maintenance	\$1,000	Q1	Comms box needs some maintenance, port 3 of comms connection not working currently
6150	Small Tools/Equipment		New Umbilical Cord Storage Bags	\$1,400	Q1	Keep umbilical cords and equipment more organized and together (Looking to order 4, each bag holds 300')
		<b>Special Ops</b>	<b>Rope Rescue (Tope)</b>			
6150	Small Tools/Equipment		RNR Renegade Adjustable Lanyard - 4@150	\$600		Adjustable work positioning device
6150	Small Tools/Equipment		CMC Auto lock carabiner - 24@\$55	\$1,320		Replacement for R1 and E13
6150	Small Tools/Equipment		Petzl OKTL carabiner - 12@\$20	\$240		Specific for the ASAPs and sets of Purcells
6150	Small Tools/Equipment		Petzl Rollclip Z - 6@\$50	\$300		Use with the Terradaptor, tiebacks, MA
6150	Small Tools/Equipment		Rope identification kit - 2@\$19	\$38		For inventory and tracking
6150	Small Tools/Equipment		SMC ANSI FP Lite Alloy carabiner - 24@\$45	\$1,080		Additional to complete T1 harness kits
6150	Small Tools/Equipment		11mm Extreme Pro G rope - 6@\$200	\$1,200		Ropes for Station 2, 3, and 4 for training props to use with 11mm gear
6150	Small Tools/Equipment		SMC Flex ice cube edge pro 4@\$25	\$100		Replacement for E13 and E3, two spares
6150	Small Tools/Equipment		DNA Steel carabiners - 8@\$40	\$320		Additional carabiner per Clutch
6150	Small Tools/Equipment		PMI Hira Women's Rope Rescue Harness 2@300	\$600		Harnesses specifically for females
6150	Small Tools/Equipment		PMI Chest Ascender 2@70	\$140		Chest ascenders for female harnesses
6150	Small Tools/Equipment		Dyneema slings, 24" 10@\$20	\$200		Misc. use cordage
6150	Small Tools/Equipment		Cable anchors 5@\$50	\$250		Anchors for industrial use
6150	Small Tools/Equipment		Beam anchors 4@\$250	\$1,000		Beam anchors for Station 4
6150	Small Tools/Equipment		Yates Speck Pack spreader bar	\$300		For prolonged patient suspension

## Windsor Severance Fire Rescue Budget Request Form

	<b>Small Tools/Equipment</b>	<b>Special Ops</b>	<b>Heavy Extrication (Berryman)</b>			
6150	Small Tools/Equipment		Traffic Cones	\$1,650	Q1	
6120	Small Tools/Equipment		Battery Tool Service	\$2,700	Q3	
6120	Small Tools/Equipment		Diablo Blades (Carbide)	\$200		
6150	Small Tools/Equipment		Diablo Blades (Medium)	\$250		
	<b>General Items</b>		<b>General</b>			
6400	Training		<b>General SOT Training Fund</b>	\$10,000		Q2-Q4 Pegg - Collapse Tech, Stephenson, Case, Berryman Extrication Tech, Vacant Confined Tech
6440	Travel Expenses	Special Ops		\$4,000		
				<b>\$ 64,928</b>		

<b>Requestor</b>	Dave Godbold		<b>Windsor Severance Fire Rescue Budget Request Form</b>			
<b>Area of Responsibility</b>	Wildland - 5700					
<b>Submission Date</b>	7/31/2023					
<b>Budget Line #</b>	<b>Budget Category</b>	<b>Class</b>	<b>Budget Item Description</b>	<b>Item Cost</b>	<b>Estimated Purchase Date</b>	<b>Additional Justification/Comments</b>
6420	Wildland Deployment Expense	Wildland	Fuel	\$ 3,000		
6140	PPE	Wildland	Wildland gear	\$ 9,000		PPE Replacement - Add 3-4 to team
6150	Small Tools/Equipment	Wildland	Shelters, hand tools, truck gear	\$ 10,000		
6400	Employee Training & Seminars	Wildland	Training for new members, crew boss, engine boss	\$ 2,000		
6420	Wildland Deployment Expense	Wildland	Meals & Hotel	\$ 5,000		
6440	Meal and Travel Expenses	Wildland	Travel expenses for training/seminars	\$ 1,000		
7080	Dues/Fees Subscriptions	Wildland	iPad application subscriptions	\$350		iPad apps
				<b>\$ 30,350</b>		

<b>Requestor</b>	Jeff Dykstra		<b>Windsor Severance Fire Rescue Budget Request Form</b>			
<b>Area of Responsibility</b>	Accreditation - 4200					
<b>Submission Date</b>	7/12/2023					
<b>Budget Line #</b>	<b>Budget Category</b>	<b>Class</b>	<b>Budget Item Description</b>	<b>Item Cost</b>	<b>Estimated Purchase Date</b>	<b>Additional Justification/Comments</b>
7080	Dues/Fees Subscriptions	Admin	Annual CPSE organization fee	\$ 1,650	3/1/2024	
6400	Employee Training/Seminars	Admin	Registration for 5 excellence conference attendees	\$ 3,600	1/1/2024	
6440	Meal & Travel Expenses	Admin	Travel for 5 excellence conference attendees	\$ 8,750	4/1/2024	
				<b>\$ 14,000</b>		

## Windsor Severance Fire Rescue Budget Request Form

Requestor	Jeff Dykstra		Windsor Severance Fire Rescue Budget Request Form			
Area of Responsibility	General Operating - 4200					
Submission Date	8/2/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
7021	Accounting & Auditing	Admin	JVG Consulting	\$58,620		
7021	Accounting & Auditing	Admin	Audit	\$25,000		
7080	Fees/Dues/ Subscriptions	Admin	Bill.com	\$2,800		
7030	Liability Insurance	Admin	VFIS Building and fleet insurance	\$109,595		
7040	Office Supplies	Admin	Supplies, postage, reference, printing	\$7,000		
7000	Treasurer Fees	Admin	Larimer County 2%	\$ 47,810		
7000	Treasurer Fees	Admin	Weld County 1.5%	\$ 253,157		
7010	Legal Expense	Admin	Legal fees/consulting	\$25,000		
8000	Misc. Expense	Admin	Miscellaneous admin expenses	\$2,000		
7080	Dues/Fees Subscriptions	Admin	Admin dues and subscriptions	\$1,500		
7060	Uniform Expense	Admin	Admin uniforms/clothing	\$500		
5290	Tuition Reimbursement	Admin	Travis Chapman tuition	\$5,000		
6430	Meeting and Business Expenses	Admin	Meeting expenses	\$1,000		
7020	Outside Professional Services	Admin	GIS/Data Analysis Projects	\$12,750		150 hours@\$85/hour
				<b>\$ 551,732</b>		

Requestor	Tyler Cochran		Windsor Severance Fire Rescue Budget Request Form			
Area of Responsibility	Thermal Imaging Cameras					
Submission Date	7/27/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6120	Small Tools/Equipment	Operations	TIC Maint	\$ 2,250	3rd Quarter	Historical Costs for TIC Maintenance
				<b>\$ 2,250</b>		

Requestor	Jeff Dykstra		Windsor Severance Fire Rescue Budget Request Form			
Area of Responsibility	General Operating - 4200					
Submission Date	8/2/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6310	Information Technology	Admin	Aladtec scheduling software	\$ 5,100		Migrate to CrewSense
6310	Information Technology	Admin	Emergency Reporting software	\$ 25,000		Migrate to ESO or FirstIn
6310	Information Technology	Admin	PS Trax	\$ 4,500		
6310	Information Technology	Admin	Office365 subscription	\$ 9,200		
6310	Information Technology	Admin	Active911 subscription	\$ 1,100		
6310	Information Technology	Admin	Web Hosting service CivicPlus	\$ 4,100		
6310	Information Technology	Admin	Server Backup software	\$ 360		
6310	Information Technology	Admin	BehrTec 3rd party IT support	\$ 30,000		
6310	Information Technology	Admin	4 replacement PC's	\$ 2,800		
6310	Information Technology	Admin	3 new hire PC's	\$ 2,250		
6310	Information Technology	Admin	1 replacement laptop	\$ 1,100		
6310	Information Technology	Admin	1 SurfacePro	\$ 1,800		
6310	Information Technology	Admin	2 new iPads/upgrades	\$ 2,500		
6310	Information Technology	Admin	misc. AV equipment	\$ 1,000		
6310	Information Technology	Admin	RSA Tokens	\$ 1,200		
6310	Information Technology	Admin	First Due	\$ 16,772	July	
6310	Information Technology	Admin	Target Solutions	\$ 8,000		
6310	Information Technology	Admin	2 Network switches Station 2&3	\$ 1,200		
6310	Information Technology	Admin	4 UPS replacements Station 2&3	\$ 3,600		
				<b>\$ 121,582</b>		

## Windsor Severance Fire Rescue Budget Request Form

Requestor	Jeff Dykstra	Windsor Severance Fire Rescue Budget Request Form				
Area of Responsibility	General Operating - 4200					
Submission Date	8/1/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6300	Communications	Admin	Station 1 internet/cable - Comcast	\$ 2,370		
6300	Communications	Admin	Station 1 internet - Century link (includes phone line for EOC)	\$ 3,000		
6300	Communications	Admin	Station 1 phone	\$ 8,238		
6300	Communications	Admin	Station 2 internet	\$ 1,440		
6300	Communications	Admin	Station 2 phone	\$ 2,470		
6300	Communications	Admin	Station 2 cable	\$ 1,440		
6300	Communications	Admin	Station 3 internet/cable	\$ 4,206		
6300	Communications	Admin	Station 3 phone	\$ 3,120		
6300	Communications	Admin	Station 4 internet/cable	\$ 3,850		
6300	Communications	Admin	Station 4 phone	\$ 3,120		
6300	Communications	Admin	Dykstra cell phone	\$ 910		
6300	Communications	Admin	Chapman cell phone	\$ 910		
6300	Communications	Admin	Hays cell phone	\$ 910		
6300	Communications	Admin	IPad/BC Phone/LifeSafety Jetpack	\$ 5,560		
6300	Communications	Ops	MDT cell connection	\$ 4,215		
				\$ 45,759		

Requestor	Jeff Dykstra	Windsor Severance Fire Rescue Budget Request Form				
Area of Responsibility	Facilities					
Submission Date	8/2/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6010	Utilities	Facilities	Station 1 trash	\$ 1,320		
6010	Utilities	Facilities	Station 2 trash	\$ 540		
6010	Utilities	Facilities	Station 3 trash	\$ 540		
6010	Utilities	Facilities	Station 4 trash	\$ 1,392		
6010	Utilities	Facilities	Station 1 water/sewer	\$ 6,500		
6010	Utilities	Facilities	Station 2 water/sewer	\$ 4,900		
6010	Utilities	Facilities	Station 3 water/sewer	\$ 4,500		
6010	Utilities	Facilities	Station 4 water/sewer	\$ 6,200		
6010	Utilities	Facilities	Station 1 gas	\$ 10,000		
6010	Utilities	Facilities	Station 2 gas	\$ 9,800		
6010	Utilities	Facilities	Station 3 gas	\$ 7,200		
6010	Utilities	Facilities	Station 4 gas	\$ 15,000		
6010	Utilities	Facilities	Museum gas	\$ 2,650		
6010	Utilities	Facilities	Station 1 electricity	\$ 17,000		
6010	Utilities	Facilities	Station 2 electricity	\$ 8,500		
6010	Utilities	Facilities	Station 3 electricity	\$ 7,200		
6010	Utilities	Facilities	Station 4 electricity	\$ 14,500		
6010	Utilities	Facilities	Museum electricity	\$ 2,650		
6010	Utilities	Facilities	Station 1 Fire Alarm Monitoring	\$ 180		
6010	Utilities	Facilities	Station 2 Fire Alarm Monitoring	\$ 180		
6010	Utilities	Facilities	Station 3 Fire Alarm Monitoring	\$ 432		
6010	Utilities	Facilities	Station 4 Fire Alarm Monitoring	\$ 396		
6010	Utilities	Facilities	Museum Fire/Security Alarm Monitoring	\$ 564		

## Windsor Severance Fire Rescue Budget Request Form

6050	Facilities Repairs & Maint	Facilities	Pest control Station 1	\$	660	
6050	Facilities Repairs & Maint	Facilities	Pest control Station 2	\$	500	
6050	Facilities Repairs & Maint	Facilities	Pest control Station 3	\$	500	
6050	Facilities Repairs & Maint	Facilities	Pest control Station 4	\$	1,620	
6050	Facilities Repairs & Maint	Facilities	Generator service Station 1	\$	1,660	Contract renews for 2026
6050	Facilities Repairs & Maint	Facilities	Generator service Station 2	\$	1,660	Contract renews for 2026
6050	Facilities Repairs & Maint	Facilities	Generator service Station 3	\$	1,660	Contract renews for 2026
6050	Facilities Repairs & Maint	Facilities	Generator service Station 4	\$	1,900	Contract renews for 2026
6050	Facilities Repairs & Maint	Facilities	Lawn care Station 1	\$	7,192	
6050	Facilities Repairs & Maint	Facilities	Lawn care Station 2	\$	6,160	
6050	Facilities Repairs & Maint	Facilities	Lawn care Station 3	\$	3,880	
6050	Facilities Repairs & Maint	Facilities	Lawn care Station 4	\$	7,600	
6050	Facilities Repairs & Maint	Facilities	Fire suppression testing annual Station 1	\$	795	
6050	Facilities Repairs & Maint	Facilities	Nitrogen filters for fire suppression system Station 1	\$	750	
6050	Facilities Repairs & Maint	Facilities	Fire suppression testing annual Station 2	\$	700	
6050	Facilities Repairs & Maint	Facilities	Fire suppression testing annual Station 3	\$	700	
6050	Facilities Repairs & Maint	Facilities	Nitrogen filters for fire suppression system Station 3	\$	750	
6050	Facilities Repairs & Maint	Facilities	Fire suppression testing annual Station 4	\$	600	
6050	Facilities Repairs & Maint	Museum	Fire suppression testing annual - Museum	\$	400	
6050	Facilities Repairs & Maint	Facilities	Christmas light installation Station 1	\$	3,000	
6050	Facilities Repairs & Maint	Facilities	Christmas light installation Station 2	\$	1,380	
6050	Facilities Repairs & Maint	Facilities	Christmas light installation Station 3	\$	2,155	
6050	Facilities Repairs & Maint	Facilities	Miscellaneous building - Ace, Home Depot Station 1	\$	1,500	
6050	Facilities Repairs & Maint	Facilities	Miscellaneous building - Ace, Home Depot Station 2	\$	750	
6050	Facilities Repairs & Maint	Facilities	Miscellaneous building - Ace, Home Depot Station 3	\$	750	
6050	Facilities Repairs & Maint	Facilities	Miscellaneous building - Ace, Home Depot Station 4	\$	750	
6050	Facilities Repairs & Maint	Museum	Miscellaneous building - Ace, Home Depot Museum	\$	300	
6050	Facilities Repairs & Maint	Facilities	Heating/Air inspections Station 1	\$	1,900	
6050	Facilities Repairs & Maint	Facilities	Heating/Air inspections Station 2	\$	750	
6050	Facilities Repairs & Maint	Facilities	Heating/Air inspections Station 3	\$	690	
6050	Facilities Repairs & Maint	Facilities	Heating/Air inspections Station 4	\$	1,820	
6050	Facilities Repairs & Maint	Facilities	Heating/Air inspections Museum	\$	180	
6050	Facilities Repairs & Maint	Facilities	Garage Door Maintenance Station 1	\$	2,000	
6050	Facilities Repairs & Maint	Facilities	Garage Door Maintenance Station 2	\$	2,000	
6050	Facilities Repairs & Maint	Facilities	Garage Door Maintenance Station 3	\$	2,000	
6050	Facilities Repairs & Maint	Facilities	Garage Door Maintenance Station 4	\$	2,600	
6050	Facilities Repairs & Maint	Facilities	Plumbing, misc. repairs Station 1	\$	2,000	
6050	Facilities Repairs & Maint	Facilities	Plumbing, misc. repairs Station 2	\$	1,500	
6050	Facilities Repairs & Maint	Facilities	Plumbing, misc. repairs Station 3	\$	1,500	
6050	Facilities Repairs & Maint	Facilities	Plumbing, misc. repairs Station 4	\$	1,000	
6050	Facilities Repairs & Maint	Facilities	Plumbing, misc. repairs Museum	\$	400	
6050	Facilities Repairs & Maint	Facilities	Annual backflow device testing Station 1	\$	500	
6050	Facilities Repairs & Maint	Facilities	Annual backflow device testing Station 2	\$	500	
6050	Facilities Repairs & Maint	Facilities	Annual backflow device testing Station 3	\$	500	
6050	Facilities Repairs & Maint	Facilities	Annual backflow device testing Station 4	\$	500	
6050	Facilities Repairs & Maint	Museum	Annual backflow device testing Museum	\$	500	
6050	Facilities Repairs & Maint	Facilities	Air Duct Cleaning Station 1	\$	2,450	
6050	Facilities Repairs & Maint	Facilities	Air Duct Cleaning Station 2	\$	1,085	
6050	Facilities Repairs & Maint	Facilities	Air Duct Cleaning Station 3	\$	1,155	
6040	Non Capitalized Furnishings	Admin	Station 1	\$	3,000	FF Office Graphic
6040	Non Capitalized Furnishings	Admin	Station 2	\$	1,000	
6040	Non Capitalized Furnishings	Admin	Station 3	\$	1,000	
6040	Non Capitalized Furnishings	Admin	Station 4	\$	2,500	Blinds for Offices
6020	Facilities Repairs & Maint	Facilities	Cleaning supplies - All stations	\$	16,000	
6040	Furnishings	Operations	Poly Adirondack Chairs	\$	4,800	Stations 2, 3, 4
6040	Furnishings	Operations	Picnic Table for Station 3	\$	1,700	Like the one we just bought for 4's
6040	Furnishings	Operations	Mattresses for Station 3	\$	2,000	4 Mattresses
6040	Furnishings	Operations	Replacement Vacuum for Station 3	\$	300	
6040	Furnishings	Operations	Recliners for Station 3	\$	7,500	5 recliners to replace originals
				\$	239,746	

## Windsor Severance Fire Rescue Budget Request Form

Requestor	Kory Tope	Windsor Severance Fire Rescue Budget Request Form				
Area of Responsibility	Radios - 5900					
Submission Date	8/1/2023					
Budget Line #	Budget Category	Budget Category	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6330	Communications	Operations	Weld County contract 135 devices@\$100/year	\$ 14,000	2nd quarter	Annual maintenance fee per radio
6330	Communications	Operations	10 FireCom flat repairs @ \$175 each	\$ 1,750	As needed	Includes normal wear and tear, batteries, etc.
6320	Dispatch/Fees	Operations	Larimer County usage fee 135 devices@\$80/year	\$ 10,800	2nd quarter	Annual usage fee required for the Larimer radio system
6320	Dispatch/Fees	Operations	Weld County Dispatch Fee	\$ 83,810	1st quarter	Annual fee for dispatch services
6330	Communications	Operations	Replacement portable batteries 60@\$150 each	\$ 6,000	1st quarter	Replacement cycle for portable batteries; lifespan is 18mos
6330	Communications	Operations	Replacement lapel mics on portable radios 12@\$400 each	\$ 4,800	2nd quarter	Replace damaged mics and upgrade to newer technology
				<b>\$ 121,160</b>		

Requestor	Jeramie Greer	Windsor Severance Fire Rescue Budget Request Form				
Area of Responsibility	Training - 6000					
Submission Date	8/1/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
7060	Uniforms	Training	Training clothing/uniforms	\$ 500		
6400	Employee Training/Seminars	Training	CFTOA/WCFTOA	\$ 200		
6400	Employee Training/Seminars	Training	Miscellaneous EMS training	\$ 2,000		
6450	Certifications	Training	EMT and IV certifications	\$ 1,000		
6450	Certifications	Training	State and NR certification renewals	\$ 1,500		
6400	Employee Training/Seminars	Training	Outside Speakers	\$ 10,000		
6400	Employee Training/Seminars	Training	National/Out of State training/conferences	\$ 15,000		
6400	Employee Training/Seminars	Training	A-shift training Discretionary	\$ 5,000		Discretionary increase at request of Chief Vess
6400	Employee Training/Seminars	Training	B-shift training Discretionary	\$ 5,000		
6400	Employee Training/Seminars	Training	C-shift training Discretionary	\$ 5,000		
6450	Certifications	Training	DFPC/BlueCard for 8 people	\$ 2,000		
6400	Employee Training/Seminars	Training	FRFC academy (4), membership, Envision Leadership	\$ 60,000		3 @ 15,000 + 10,000 membership + 5000 Envision Leader
6410	Training Supplies	Training	Lumber/Lathe	\$ 15,000		Increase for OSB for vertical vent prop
6410	Training Supplies	Training	EMS, Fire, and training rehab	\$ 5,000		
6410	Training Supplies	Training	Training Equipment	\$ 4,000		
6410	Training Supplies	Training	Chiefs reading list, Capstone	\$ 4,500		1000 x 3 + 1500 for books
6400	Employee Training/Seminars	Training	6 live burns	\$ 4,000		
6400	Employee Training/Seminars	Training	Miscellaneous Wildland training	\$ 3,000		
6400	Employee Training/Seminars	Training	Hazmat tech training	\$ 3,000		
6440	Meals and Travel	Training	Conferences and Seminars	\$ 10,000		
6300	Communications	Training	Greer cell phone	\$ 910		
				<b>\$ 156,610</b>		



## Windsor Severance Fire Rescue Budget Request Form

Requestor	Dan Maddox		Windsor Severance Fire Rescue Budget Request Form			
Area of Responsibility	Uniforms					
Submission Date	7.21.2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
7060	Uniforms	Ops	Class A Uniforms	\$ 13,000		
			Class A Full Set (New Members appx. 9) 5 ops, 3 admin, 1 buffer		1/15/2024 & 7/1/2024	9 sets x \$1000 total = \$9000 total
			Badges, Caps, Brass, Patches, White Shirts, Dress Shoes, Alterations (replacements/new/promotions)		1/15/2024 & 7/1/2024	Approximately \$4000 total
7060	Uniforms	Ops	Class B Uniforms	\$ 14,700		
			Badge Shirts, Long Sleeve and Short Sleeve, Nomex Pants		1/15/2024 & 7/1/2024	1/2 of members = 25 x \$125 each (Replacements) = \$3000 + Pants 140 each = \$3500
			Job Shirts and Puffy Coats		1/15/2024 & 7/1/2024	9 new members + 10-15 Replacements x 70-100 each = \$2200
			Duty Boots (8 New members + 1/2 replacements)		Throughout Year	1/2 of members = 25 + 9 = 33 x \$140-300 each = appx \$6000
7060	Uniforms	Ops	Class C Uniforms	\$ 15,500		
			Restock of all Class C + Board Member items		1/15/2024 & 7/1/2024	Shirts/Logo Shirts/Shorts/Hoodies/Long Sleeves/Beanies/Ball Caps/Polos (\$5000 based off last year)
			Boonie Caps		1/15/2024	75 hats x \$20 = \$1500
			Outfitting 9 new members		1/15/2024 & 7/1/2024	4 shirts, 2 Nomex pants, 2 red shirts, 2 hat, 1 belt, 1 pair boots, 2 shorts, 2 polos? = \$1000 x 8 = \$9000
7060	Uniforms	Ops	Research and Development	\$ 1,500		
			Nomex Replacement			IAFF Study on Potential Toxins in Station Wear and Uniforms (\$1000)
			Duty Shorts			AOR Coordinator Only Beta and Safety Testing (Not approved for department use yet) (\$500 max)
				\$ 44,700		

Requestor	Emily Pearson		Windsor Severance Fire Rescue Budget Request Form			
Area of Responsibility	Human Resources - 4300					
Submission Date	8/2/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
5280	Employee Recruitment/Retention	HR	New hire background checks, physicals, drug screen psych evaluation, backpacks	\$ 11,300		New candidate physical: \$1,600 Psychological Evaluation: \$475 Background check \$120, Backpack \$65 (\$2,260 * 5)
5280	Employee Recruitment/Retention	HR	Promotional process written test development	\$ 5,000	Q1 2024	One each year (BC, LT, and Engineer)
7020	Outside Professional Services	HR	Employers Council agency membership	\$ 3,600	Q2 2024	Annual subscription
7080	Dues/Fees Subscriptions	HR	Rocky Mountain Reserve HAA/FSA plan fees	\$ 1,000		
7020	Outside Professional Services	HR	ADP HR System	\$ 39,517	Billed bi-weekly	Based on 65 employees (\$52.28/EE/month for first 50 Ees, \$45.27/EE/month 51-100 Ees)
7020	Outside Professional Services	HR	Development training	\$ 89,000	Q2 2024	Leadership, culture, or similar development coaching for entire agency
5280	Employee Recruitment/Retention	HR	Fire Chief Recruitment	\$ 25,000	Q1 2024	Placeholder for possible external Fire Chief recruitment costs (relocation, background investigation, etc.)
7080	Dues/Fees Subscriptions	HR	National Testing Network	\$ 750		Annual membership fee
7080	Dues/Fees Subscriptions	HR	Subscriptions / training / classes	\$ 8,000		HBR, Adobe Pro, PSHRA, LinkedIn, Employers Council trainings or similar
6400	Employee Training/Seminars	HR	FPPA Conference	\$ 200	Q3 2024	
6400	Employee Training/Seminars	HR	CEBT Conference	\$ 800		
6400	Employee Training/Seminars	HR	SDA Conference	\$ 400	Q3 2024	
6400	Employee Training/Seminars	HR	Annual PSHRA Conference	\$ 1,675	Q4 2024	Conference for public sector HR professionals (October)
6440	Meals and Travel	HR	SDA Conference	\$ 800	Q3 2024	Travel & hotel for conference (August)
6440	Meals and Travel	HR	PSHRA Conference	\$ 1,300	Q4 2024	Travel & hotel for conference
6300	Communications	HR	Cell phone	\$ 910		
6430	Meeting and Business Expenses	HR	Quarterly HR Lunch & Learns	\$ 2,000		Cost of lunch for 4 quarters of L&Ls
	Meeting and Business Expenses	HR	Annual Health Fair	\$ 500		Cost for food, supplies, prizes etc.
6430	Admin-HR-Awards	HR	Annual banquet	\$ 18,000	Q1 2024	Family Picnic funds combined with Annual banquet.
5280	Employee Recruitment/Retention	HR	Retirements and Separations	\$ 2,000		Gifts / parties
5280	Employee Recruitment/Retention	HR	Years of service gifts	\$ 2,600	Q1 2024	9 people will be celebrating service milestones in 2024
5280	Employee Recruitment/Retention	HR	2024 gifts to everyone from Chief	\$ 6,000	Q1 2024	
				\$ 220,352		

## Windsor Severance Fire Rescue Budget Request Form

Requestor	Sandi Friedrichsen	Windsor Severance Fire Rescue Budget Request Form				
Area of Responsibility	Life Safety - 7000					
Submission Date	8/1/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6400	Employee Training/Seminars	Life & Safety	Oil and Gas Energy Symposium - 2 people	\$ 750	January	Buderus, friedrichsen
6440	Meals and Travel Expense	Life & Safety	Oil and Gas Energy Symposium - 2 people	\$ 500	February	
6400	Employee Training/Seminars	Life & Safety	ICC Institute - 3 people	\$ 1,500	January	Buderus, Godbold
6400	Employee Training/Seminars	Life & Safety	Colorado Leadership Conference - 3 people	\$ 1,500	August	Buderus, Godbold, Friedrichsen
6440	Meals and Travel Expense	Life & Safety	Colorado Leadership Conference	\$ 1,500	August	
6400	Employee Training/Seminars	Life & Safety	Plan Review training - 2 people	\$ 1,000		
6400	Employee Training/Seminars	Life & Safety	Women in Fire Conference	\$ 2,000	April	Friedrichsen and Etherton
6440	Meals and Travel Expense	Life & Safety	Women in Fire Conference	\$ 2,500	April	
6450	Certifications	Life & Safety	Recertify (State and ICC certifications)	\$ 750		
7080	Dues/Fees Subscriptions	Life & Safety	NFPA Codes	\$ 1,750		
7080	Dues/Fees Subscriptions	Life & Safety	NFPA Membership	\$ 175	July	
7080	Dues/Fees Subscriptions	Life & Safety	ICC Personnel	\$ 420		
7080	Dues/Fees Subscriptions	Life & Safety	ICC Government	\$ 145		
7080	Dues/Fees Subscriptions	Life & Safety	FMAC	\$ 320		
7080	Dues/Fees Subscriptions	Life & Safety	Knox subscription	\$ 1,000	July	\$721 with 8 devices 2023
7080	Dues/Fees Subscriptions	Life & Safety	IAFC	\$ 240		
7080	Dues/Fees Subscriptions	Life & Safety	Women in Fire	\$ 250		Etherton and Friedrichsen
7080	Dues/Fees Subscriptions	Life & Safety	NFSA	\$ 50		
6410	Training Supplies	Life & Safety	Reference and code books	\$ 500		
6310	IT	Life & Safety	Blue Beam software	\$ 800	March	
6310	IT	Life & Safety	Adobe Creative Cloud Apps	\$ 420	May	
7020	Outside Professional Services	Life & Safety	Jenson Hughes - 5 hours	\$ 1,000		
7060	Uniform Expense	Life & Safety	Uniforms and clothing	\$ 1,000		
7040	Office Supplies	Life & Safety	Office Supplies	\$ 250		
6300	Communications	Life & Safety	Friedrichsen and Buderus cell phone	\$ 1,820		
6430	Meeting and Business Expense	Life & Safety		\$ 2,000		
6440	Meals and Travel Expense	Life & Safety		\$ 1,000		
5290	Tuition Expenses	Life & Safety	Friedrichsen OSU Master's certificate	\$ 5,000		
7100		Life & Safety	FEMA FP&S Grant for Knox Box updates to eKey	\$ 10,000		We will have to pay for the materials and then FEMA will re-emburse us for all except 5%. Adj \$200k request to just match amount.
6430	Meeting and Business Expense	Life & Safety	Lunch Meetings with each crew	\$ 1,200	Monthly	
6110	Vehicle Maintenance	Life & Safety	Staff Vehicle Knox Box	\$ 1,500		
7080	Dues/Fees Subscriptions	Life & Safety	Airtable Yearly Subscription	\$ 240		
7020		Impact	Impact Fee Study	\$ 12,000		Can be taken out of impact fees already collected
				<b>\$ 55,080</b>		

## Windsor Severance Fire Rescue Budget Request Form

Requestor	Sandra Friedrichsen		Windsor Severance Fire Rescue Budget Request Form			
Area of Responsibility	Public Education - 8000					
Submission Date	8/1/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
7060	Uniform Expense	PubEd	Uniforms and clothing	\$ 500		
7080	Dues/Fees Subscriptions	PubEd	CRRN Annual Membership	\$ 150		Carson
6400	Employee Training/Seminars	PubEd	Colorado Risk Reduction conference - 1 person	\$ 450		Carson
6440	Meals and Travel Expense	PubEd	Colorado Risk Reduction conference Colorado	\$ 1,000		Carson
6400	Employee Training/Seminars	PubEd	CRR Leadership Conference - 1 person	\$ 425	May	Carson
6440	Meals and Travel Expense	PubEd	CRR Leadership Conference (Glendale, AZ)	\$ 1,000		Carson
6400	Employee Training/Seminars	PubEd	Vision 20/20 Risk Reduction Conference	\$ 800	July	Carson and Friedrichsen
6440	Meals and Travel Expense	PubEd	Vision 20/20 Risk Reduction Conference Murfreesboro TN	\$ 3,000	January	Carson and Friedrichsen
6450	Certifications	PubEd	Recertify costs (state certifications)	\$ 150		
6460	Pub Ed Supplies	PubEd	Trail Marker Program	\$ 2,500		Poudre Trail marker program
6460	Pub Ed Supplies	PubEd	Community classes offered	\$ 5,000		New Parent Bootcamp, Summer Safety Stations, Safe Sitter Classes, Reference books, materials, and class expenses
6460	Pub Ed Supplies	PubEd	CPR/AED/First Aid Classes for the community and WSFR	\$ 7,500		AHA Friends and Family CPR, CPR, First Aid
6460	Pub Ed Supplies	PubEd	Open House	\$ 7,500		
6460	Pub Ed Supplies	PubEd	Giveaways	\$ 12,000		FPW giveaways, parades, PR events, open house
6460	Pub Ed Supplies	PubEd	Smoke Alarms	\$ 500		
6460	Pub Ed Supplies	PubEd	Reflective address signs	\$ 250		
6400	Employee Training/Seminars	PubEd	Other local trainings	\$ 1,500		
6430	Meeting and Business Expense	PubEd	Meeting expenses	\$ 1,000		
6300	Communications	PubEd	Cellphone Stipend for Carson	\$ 910		
				<b>\$ 46,135</b>		

Requestor	Sandi Friedrichsen		Windsor Severance Fire Rescue Budget Request Form			
Area of Responsibility	Fire Investigation - 9000					
Submission Date	8/1/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6400	Employee Training/Seminars	Fire Investigation	Colorado IAAI ATC - 5 people	\$ 2,000	June	Friedrichsen's tuition is \$0
6440	Meals and Travel Expense	Fire Investigation	Colorado IAAI ATC - 5 people	\$ 3,500	August	
6440	Employee Training/Seminars	Fire Investigation	TX Fire Forensics Conference	\$ 820		Godbold
6440	Meals and Travel Expense	Fire Investigation	TX Fire Forensics Conference	\$ 2,000		Godbold
6400	Employee Training/Seminars	Fire Investigation	IAAI International Training Conference 2-people	\$ 1,700	March	Friedrichsen's tuition is \$0, budget for 1 other investigator
6440	Meals and Travel Expense	Fire Investigation	IAAI International Training Conference 2-people	\$ 3,000	March	Friedrichsen's hotel, and airfare is \$0
6450	Certifications	Fire Investigation	Recertify costs	\$ 1,000		
7080	Dues/Fees Subscriptions	Fire Investigation	IAAI - 6 people	\$ 600		
7080	Dues/Fees Subscriptions	Fire Investigation	NAFI - 6 people	\$ 330		
7080	Dues/Fees Subscriptions	Fire Investigation	CIAAI - 6 people	\$ 300		
6410	Training Supplies	Fire Investigation	Reference material	\$ 500		
6150	Small Tools and Equipment	Fire Investigation	Fire Investigation tools	\$ 500		
6150	Small Tools and Equipment	Fire Investigation	New Digital camera	\$ 2,500	October	
7060	Uniform Expense	Fire Investigation	Uniforms and clothing	\$ 500		
6400	Employee Training/Seminars	Fire Investigation	Drone Pilot Class for an investigator	\$ 600		
6430	Meeting and Business Expense	Fire Investigation	Meeting expenses	\$ 500		
				<b>\$ 20,350</b>		

## Windsor Severance Fire Rescue Budget Request Form

Requestor	Todd Vess		Windsor Severance Fire Rescue Budget Request Form			
Area of Responsibility	Administration - 4200					
Submission Date	8/1/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
7080	Dues/Fees Subscriptions	Operations	Social media ads	\$ 500	Varies	
7080	Dues/Fees Subscriptions	Operations	Shutterstock subscription	\$ 450	August	
7080	Dues/Fees Subscriptions	Operations	Canva Subscription for Annual Report, etc.	\$ 275		
7080	Dues/Fees Subscriptions	Operations	ArchiveSocialMedia	\$ 4,188	January	annual cost
7040	Office Supplies	Operations	ID cards 10@ \$5 each	\$ 50	February	3 new hires plus replacements
7040	Office Supplies	Operations	Annual Report Printing	\$ 550	April	
				<b>\$ 6,013</b>		

Requestor	Ben Johnson		Windsor Severance Fire Rescue Budget Request Form			
Area of Responsibility	Rehab - 5300					
Submission Date	7/25/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6430	Meeting & Business Expense	Health & Safety	Rehab on large scale incidents -meals	\$ 600		
6430	Meeting & Business Expense	Health & Safety	Rehab on large scale incidents -supplies	\$ 550		
6430	Meeting & Business Expense	Health & Safety	Rehab water for incidents	\$ 750		
				<b>\$ 1,900</b>		

Requestor	Ben Johnson		Windsor Severance Fire Rescue Budget Request Form			
Area of Responsibility	Fitness - 5300					
Submission Date	7/25/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
6120	Equipment R&M	Ops	Sport and Fitness Preventative Maintenance	\$ 1,200	January and July	\$600 x 2
6120	Equipment R&M	Ops	Estimate of Yearly Repairs	\$ 3,000		
7080	Dues/Fees Subscriptions	Ops	ROMWOD membership for department	\$ 299		
6040	Non Capitalized Furnishings	Ops	Rogue Fitness Trap Bars for all stations	\$ 1,600		
6040	Non Capitalized Furnishings	Ops	TRX Suspension Trainer and Rip Trainer with extra resistance bands for all station	\$ 2,131		
6040	Non Capitalized Furnishings	Ops	Brute Force Sandbags to replace broken/lost ones	\$ 500		
6040	Non Capitalized Furnishings	Ops	TV for stations 1 & 3	\$ 350		
6040	Non Capitalized Furnishings	Ops	Adjustable bench for station 3	\$ 270		
6040	Non Capitalized Furnishings	Ops	Weight Scales	\$ 150		
6040	Non Capitalized Furnishings	Ops	M1 Tank Sleds	\$ 4,000		
6040	Non Capitalized Furnishings	Ops	Ab Rollers for Stations 2 & 3	\$ 150		
6040	Non Capitalized Furnishings	Ops	Hip thrust pad for station 1	\$ 50		
6040	Non Capitalized Furnishings	Ops	Rogue Post Landmine for station 1,2,3	\$ 300		
6040	Non Capitalized Furnishings	Ops	White board for station 2	\$ 60		
				<b>\$ 14,060</b>		

## Windsor Severance Fire Rescue Budget Request Form

<b>Requestor</b>	Todd Vess		<b>Windsor Severance Fire Rescue Budget Request Form</b>			
<b>Area of Responsibility</b>	Health & Safety - 5300					
<b>Submission Date</b>	8/1/2023					
<b>Budget Line #</b>	<b>Budget Category</b>	<b>Class</b>	<b>Budget Item Description</b>	<b>Item Cost</b>	<b>Estimated Purchase Date</b>	<b>Additional Justification/Comments</b>
5270	Employee Recruitment/Retention	HR	Annual Physicals Operations Line Staff 62 @ \$950.00	\$58,900	3rd Quarter	Frontline Annual Physicals
5270	Employee Recruitment/Retention	HR	Annual Physicals Admin Staff 6 @450.00	\$2,700	3rd Quarter	Frontline Annual Physicals
5220	Workers Compensation	HR	Workers compensation insurance	\$136,721	Billed Monthly	E-Mod went down
6150	Small Tools/Equipment	Operations	Modular hearing protection	\$600	1st Quarter	Decibulz Moulded Protection
				<b>\$ 198,921</b>		

<b>Requestor</b>	Jamie Etherton		<b>Windsor Severance Fire Rescue Budget Request Form</b>			
<b>Area of Responsibility</b>	Drone					
<b>Submission Date</b>	8/1/2023					
<b>Budget Line #</b>	<b>Budget Category</b>	<b>Class</b>	<b>Budget Item Description</b>	<b>Item Cost</b>	<b>Estimated Purchase Date</b>	<b>Additional Justification/Comments</b>
6120	Equipment R&M	Operations	misc. repair costs	\$ 1,000	Spring/Fall 2024	One drone is approaching 4 years old and I anticipate repairs and part replacements to start occurring
6150	Small Tools/Equipment	Operations	new battery chargers	\$ 500	Spring 2024	
6150	Small Tools/Equipment	Operations	new drone for SOT	\$ 2,000	Spring/Fall 2024	Need a smaller drone that is capable of going into smaller/confided spaces for SOT specific calls
				<b>\$ 3,500</b>		

<b>Requestor</b>	Kelly King		<b>Windsor Severance Fire Rescue Budget Request Form</b>			
<b>Area of Responsibility</b>	GIS - 5200					
<b>Submission Date</b>	8/3/2023					
<b>Budget Line #</b>	<b>Budget Category</b>	<b>Class</b>	<b>Budget Item Description</b>	<b>Item Cost</b>	<b>Estimated Purchase Date</b>	<b>Additional Justification/Comments</b>
7050	Printing & Reproduction	Admin	Quarterly updates to mapping	\$ 2,400		
7050	Printing & Reproduction	Admin	Printing of mapbook updates	\$ 1,000		
7050	Printing & Reproduction	Admin	Printing of updated wall maps	\$ 600		
7050	Printing & Reproduction	Admin	Additional costs for GIS projects 20hrs/\$70 Hr	\$ 700		
				<b>\$ 4,700</b>		

## Windsor Severance Fire Rescue Budget Request Form

Requestor	Dan Lowe	Windsor Severance Fire Rescue Budget Request Form				
Area of Responsibility	Museum - 7070					
Submission Date	Proposed 8/1/2023					
Budget Line #	Budget Category	Class	Budget Item Description	Item Cost	Estimated Purchase Date	Additional Justification/Comments
7070	Dues/Subscriptions	Museum	Publications and dues for SPAAMFAA	\$ 200	Thru out Year	
7070	Handouts	Museum	Activity Books, and Little Red Fire Hats	\$ 1,750	During Year	
7070	Repairs	Museum	Emergency Repairs	\$ 1,000	During the year	
7070	1925 REO	Museum	General Maintenance	\$ 150	During Year	Gas, Oil, General Maintenance
7070	1925 REO	Museum	General Maintenance	\$ 250	During Year	Replace drip pan. (To small)
7070	1941 International	Museum	General Maintenance	\$ 600	During Year	Gas, Oil, General Maintenance
7070	1941 International	Museum	General Maintenance	\$ 1,000	During Year	Drive Line vibration, possible repair.
7070	1941 International	Museum	Six Tires from Southern Tire Mart.	\$ 1,875	Fall 2024	Tires are over 30 years old and need to be replacing.
			No Charge for Labor 750X20 bias ply. Quoted 7/26/2023 includes 10% for increase due to purchase later next year.			
7070	1951 Ford	Museum	General Maintenance	\$ 150	During Year	Gas, Oil, General Maintenance
7070	1951 Ford	Museum	General Maintenance	\$ 1,000	During Year	Possible Repairs: Rear Brakes, Rear Differential.
7070	Uniforms	Museum	Docent shirts, and uniforms	\$ 400	Spring	
7070	Miscellaneous	Museum	Supplies	\$ 500		Supplies not listed above
				<b>\$ 8,875</b>		

## Windsor Severance Fire Rescue Overtime Request Form

Requestor	Sandi Friedrichsen	<b>Windsor Severance Fire Rescue Budget Request Form</b>			
Area of Responsibility	Fire Investigation - 9000				
Submission Date	8/1/2023				
<b>Overtime/Labor Requests</b>					
Budget Line #	Budget Category	Description of Labor Needed	Estimated Hours	Additional Justification/Comments	
	Fire Investigation	Backfill during conferences	200		
	Fire Investigation	OT for fire investigations	100		

Requestor	Jeff Dykstra	<b>Windsor Severance Fire Rescue Budget Request Form</b>			
Area of Responsibility	General Operating - 4200				
Submission Date	8/2/2023				
<b>Overtime/Labor Requests</b>					
Budget Line #	Budget Category	Description of Labor Needed	Estimated Hours	Additional Justification/Comments	
	General Operating	Cierra board meetings	60		
	General Operating	Jim	30		

Requestor	Sandi Friedrichsen	<b>Windsor Severance Fire Rescue Budget Request Form</b>			
Area of Responsibility	Life Safety - 7000				
Submission Date	8/1/2023				
<b>Overtime/Labor Requests</b>					
Budget Line #	Budget Category	Description of Labor Needed	Estimated Hours	Additional Justification/Comments	
	Life Safety	Fire Inspector OT	100		

Requestor	Battalion Chiefs	<b>Windsor Severance Fire Rescue Budget Request Form</b>			
Area of Responsibility	Operations - 5000				
Submission Date	8/1/2023				
<b>Overtime/Labor Requests</b>					
Budget Line #	Budget Category	Description of Labor Needed	Estimated Hours	Additional Justification/Comments	
	Operations	OT Backfill for BCs	900		
	Operations	OT For Coverage	6060		

## Windsor Severance Fire Rescue Overtime Request Form

Requestor	Mark Williams		<b>Windsor Severance Fire Rescue Budget Request Form</b>		
Area of Responsibility	Peer Support - 5300				
Submission Date	7/31/2023				
<b>Overtime/Labor Requests</b>					
<b>Budget Line #</b>	<b>Budget Category</b>		<b>Description of Labor Needed</b>	<b>Estimated Hours</b>	<b>Additional Justification/Comments</b>
	Peer Support		Annual training	48	

Requestor	Jordon Kejr		<b>Windsor Severance Fire Rescue Budget Request Form</b>		
Area of Responsibility	Peer Fitness Trainer				
Submission Date	8/2/2023				
<b>Overtime/Labor Requests</b>					
<b>Budget Line #</b>	<b>Budget Category</b>		<b>Description of Labor Needed</b>	<b>Estimated Hours</b>	<b>Additional Justification/Comments</b>
	Peer Fitness Trainer	HR	Administer fit for Duty Test 1 PFT per shift, 8hrs per shift	24	seeing proper implication of physical ability test
	Peer Fitness Trainer	HR	Firefighter to assist with physical ability test x3, 8hrs per shift	72	pping to reset stations for physical ability test

Requestor	Sandra Friedrichsen		<b>Windsor Severance Fire Rescue Budget Request Form</b>		
Area of Responsibility	Public Education - 8000				
Submission Date	8/1/2023				
<b>Overtime/Labor Requests</b>					
<b>Budget Line #</b>	<b>Budget Category</b>		<b>Description of Labor Needed</b>	<b>Estimated Hours</b>	<b>Additional Justification/Comments</b>
	Public Education	PubEd	Severance Days 5 ppl at 5 hrs each	25	
	Public Education	PubEd	Harvest Festival	240	
	Public Education	PubEd	Open House 15 ppl at 10 hrs ea	150	
	Public Education	PubEd	Fire Prevention Month OT for crews to help	100	

Requestor	Kory Tope		<b>Windsor Severance Fire Rescue Budget Request Form</b>		
Area of Responsibility	Radios - 5900				
Submission Date	8/1/2023				
<b>Overtime/Labor Requests</b>					
<b>Budget Line #</b>	<b>Budget Category</b>		<b>Description of Labor Needed</b>	<b>Estimated Hours</b>	<b>Additional Justification/Comments</b>
	Radios	Operations	OT for annual PM and other project coordination	10	On-site coordination with Weld County for PM or

Requestor	Parker Dregalla		<b>Windsor Severance Fire Rescue Budget Request Form</b>		
Area of Responsibility	Small Engines - 5400				
Submission Date	8/1/2023				
<b>Overtime/Labor Requests</b>					
<b>Budget Line #</b>	<b>Budget Category</b>		<b>Description of Labor Needed</b>	<b>Estimated Hours</b>	<b>Additional Justification/Comments</b>
	Small Engines	Operations	Maintenance and in-service needs	10	



## Windsor Severance Fire Rescue Overtime Request Form

<b>Requestor</b>	Mark Williams	<b>Windsor Severance Fire Rescue Budget Request Form</b>		
<b>Area of Responsibility</b>	Special Operations - 5800			
<b>Submission Date</b>	8/2/2023			
<b>Overtime/Labor Requests</b>				
<b>Budget Line #</b>	<b>Budget Category</b>	<b>Description of Labor Needed</b>	<b>Estimated Hours</b>	<b>Additional Justification/Comments</b>
	Special Operations	Dive Rescue	144	24 hours per Diver (6)
	Special Operations	Quarterly Training for 12 members	192	16 hours per SOT Member (12)
	Special Operations	Extrication	16	Instructor wages for Extrication Block
	Special Operations	In-Service Instructors	24	6 x 4 hour Blocks
<b>Requestor</b>	Jeramie Greer	<b>Windsor Severance Fire Rescue Budget Request Form</b>		
<b>Area of Responsibility</b>	Training - 6000			
<b>Submission Date</b>	8/1/2023			
<b>Overtime/Labor Requests</b>				
<b>Budget Line #</b>	<b>Budget Category</b>	<b>Description of Labor Needed</b>	<b>Estimated Hours</b>	<b>Additional Justification/Comments</b>
	Training	Costs for sending instructors to FRFC Academy	800	No longer reimbursed by FRFC
	Training	Coverage for training	750	
	Training	Wages for attending training	1,000	
<b>Requestor</b>	Dave Godbold	<b>Windsor Severance Fire Rescue Budget Request Form</b>		
<b>Area of Responsibility</b>	Wildland - 5700			
<b>Submission Date</b>	7/31/2023			
<b>Overtime/Labor Requests</b>				
<b>Budget Line #</b>	<b>Budget Category</b>	<b>Description of Labor Needed</b>	<b>Estimated Hours</b>	<b>Additional Justification/Comments</b>
	Wildland	Wildland OT for Wildland Training Coverage	120	



## Windsor Severance Fire Rescue 10 Year Capital Improvement Plan

Capital Improvement Plan	Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Funding from
<b>Bond Payment (Bond Fund)</b>												
<b>Subtotal Debt Service:</b>	-	-	-	-	-	-	-	-	-	-	-	
<b>Debt Service</b>												
<b>Subtotal Debt Service:</b>	-	-	-	-	-	-	-	-	-	-	-	
<b>Land Acquisition and Station(s)- New/Replacement</b>												
Station 4 Building												Capital
Station 5 Land		500,000										Impact
Station 5 Building					7,500,000							Impact
Future Needs / Station Renovations		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000			Capital
Master Planning Study		-										Capital
Station 1 Improvements		268,800										Capital
Station 2 Improvements		24,240										Capital
Station 3 Improvements		125,800										Capital
Paver replacement at Museum		7,000										Capital
Murals for station gyms		5,000										Capital
Windsor Severance Fire Rescue Training Center		500,000	3,000,000	125,000	125,000	125,000	125,000					Capital
Vertical Ventilation Roof Prop		17,500										Capital
<b>Subtotal Station Replacement:</b>		<b>1,498,340</b>	<b>3,050,000</b>	<b>175,000</b>	<b>7,675,000</b>	<b>175,000</b>	<b>175,000</b>	<b>50,000</b>	<b>50,000</b>	-	-	



## Windsor Severance Fire Rescue 10 Year Capital Improvement Plan

Capital Improvement Plan	Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Funding from
<b>Apparatus &amp; Vehicles</b>												
2012 Spartan Gladiator E2(5420)	2012					1,367,000						Capital
2011 Spartan Gladiator E3(4949)	2011			1,131,200								Capital
2005 Sutphen E13(3058)	2015 Refurb		1,123,000									Capital
2018 Spartan	2018									1,503,700		Capital
Engine For Station 5					1,187,760							Impact
Equipment to Outfit 2026 Engine					150,000							Impact
<b>Apparatus &amp; Vehicles (cont.)</b>												
2012 Ford F550 Brush (2486)	2012							275,000				Capital
2000 Ford F550 Brush	2000					75,000						Capital
1999 Ford F550 Brush (7309)	1999		235,000									Capital
1998 Freightliner Tender (6803)	1999	550,000										Capital
2010 Spartan Gladiator HR (2397)	2010					1,000,000						Capital
2020 Ford Police Interceptor (5476)	2020				60,000							Capital
2020 Chev Colorado U5(78344)	2020							66,000				Capital
2014 Ford Expedition Bat2(3540)	2014	162,000										Capital
2022 Dodge Ram 1500	2022									71,000		Capital
2015 Pool Vehicle Van (Ford)	2015				55,000							Capital
2019 Ford Expedition	2019							205,000				Capital
2007 Chev Silverado U2(6784)	2007	75,000										Capital
2022 Dodge Ram 1500	2022								71,000			Capital
2022 Dodge Ram 1500	2022									71,000		Capital
2019 Chevy Colorado	2019					63,000						Capital
2012 Ford F-150	2012					65,000						Capital
Additional Staff Vehicle												Capital
Additional Staff Vehicle												Capital
2016 Boat (Zodiac)	2016			20,000								Capital
2022 Ford F59 Dive Truck	2022											Capital
2020 Ford F-150									66,000			Capital
2023 RAM 1500 (Utility 3)												Capital
Outfit Trench Trailer (graphics included) Paratech Wrench System		18,000					30,000					Capital
New EE Staff Vehicle (1)		25,000										Capital
Extrication M28-M18 Upgrade		16,500										Capital
<b>Subtotal Apparatus &amp; Vehicles:</b>		<b>846,500</b>	<b>1,358,000</b>	<b>1,151,200</b>	<b>1,527,760</b>	<b>2,495,000</b>	<b>30,000</b>	<b>546,000</b>	<b>137,000</b>	<b>1,645,700</b>	<b>-</b>	



## Windsor Severance Fire Rescue 10 Year Capital Improvement Plan

Capital Improvement Plan	Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Funding from
<b>Equipment/Projects</b>												
New Apparatus- misc equipment		25,000	10,000	10,000	35,000	25,000	10,000	47,500	10,000			Capital
Portable Radios		275,000	450,000	450,000								Capital
Mobile Radios for Fire Units				7,000								Capital
Breathing Air Compressor(S)			80,000		80,000	80,000						Capital
Active Shooter Equipment												Capital
Station 1 Extractor												Capital
APX Software Upgrade												Capital
Station 4 Technology												Capital
Extrication Equipment												Capital
Station 2 Extractor		17,000										Capital
Station 3 Extractor				18,000								Capital
16 Scott Air-Pak X3 Pro SCBA's		124,000	135,000	148,000								Capital
32 SCBA Cylinders		44,800	48,000	52,000								Capital
K55 Officer TIC			5,995									Capital
K55 Officer TIC				5,995								Capital
K55 Officer TIC					5,995							Capital
K55 Officer TIC								5,995				Capital
Paratech Trench Whaler System		10,000										Capital
Extrication M28-M18 Upgrade		16,500										Capital
APX portable radios 6@\$8,000		48,000										Capital
APX portable dual band radios 2@\$10,000		20,000										Capital
APX mobile dual band radio		10,000										Capital
2 Mobile Radios for Tactical Water Tenders		18,000										Capital
<b>Subtotal Equipment/Projects:</b>		<b>608,300</b>	<b>728,995</b>	<b>690,995</b>	<b>120,995</b>	<b>105,000</b>	<b>10,000</b>	<b>53,495</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	



## Windsor Severance Fire Rescue 10 Year Capital Improvement Plan

Capital Improvement Plan	Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Funding from
<b>Summary</b>												
Bond Payment - Paid from Bond Fund		-	-	-	-	-	-	-	-	-	-	
Debt Service		-	-	-	-	-	-	-	-	-	-	
Stations New/Replacement		1,498,340	3,050,000	175,000	7,675,000	175,000	175,000	50,000	50,000	-	-	
Apparatus & Vehicles		846,500	1,358,000	1,151,200	1,527,760	2,495,000	30,000	546,000	137,000	1,645,700	-	
Equipment/Projects		608,300	728,995	690,995	120,995	105,000	10,000	53,495	10,000	-	-	
<b>Total Capital Expenditures</b>		<b>2,953,140</b>	<b>5,136,995</b>	<b>2,017,195</b>	<b>9,323,755</b>	<b>2,775,000</b>	<b>215,000</b>	<b>649,495</b>	<b>197,000</b>	<b>1,645,700</b>	-	
Capital Fund Expense		2,453,140	5,136,995	2,017,195	485,995	2,775,000	215,000	649,495	197,000	1,645,700	-	
Impact Fund Expense		500,000	-	-	8,837,760	-	-	-	-	-	-	

Summary Capital Fund											
Beginning Balance		10,036,383	14,483,243	10,346,248	9,329,053	9,843,058	8,068,058	8,853,058	9,203,563	10,006,563	9,360,863
Capital Fund Reserve Funding		6,900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Proceeds from Lease Purchase		-	-	-	-	-	-	-	-	-	-
Less Capital Spending		(2,453,140)	(5,136,995)	(2,017,195)	(485,995)	(2,775,000)	(215,000)	(649,495)	(197,000)	(1,645,700)	-
Due to/transfer to Fund		-	-	-	-	-	-	-	-	-	-
Ending Balance		<b>14,483,243</b>	<b>10,346,248</b>	<b>9,329,053</b>	<b>9,843,058</b>	<b>8,068,058</b>	<b>8,853,058</b>	<b>9,203,563</b>	<b>10,006,563</b>	<b>9,360,863</b>	<b>10,360,863</b>

Summary Impact Fee Fund											
Beginning Balance		1,276,143	1,386,143	1,996,143	2,606,143	(5,621,617)	(5,011,617)	(4,401,617)	(3,791,617)	(3,181,617)	(2,571,616)
Impact Revenue (*) (**)		610,000	610,000	610,000	610,000	610,000	610,000	610,000	610,000	610,000	610,000
Due to/transfer to Fund		-	-	-	-	-	-	-	-	1	2
Less Spending		(500,000)	-	-	(8,837,760)	-	-	-	-	-	-
Ending Balance		<b>1,386,143</b>	<b>1,996,143</b>	<b>2,606,143</b>	<b>(5,621,617)</b>	<b>(5,011,617)</b>	<b>(4,401,617)</b>	<b>(3,791,617)</b>	<b>(3,181,617)</b>	<b>(2,571,616)</b>	<b>(1,961,614)</b>
<b>Combined Fund Balance</b>		<b>15,869,386</b>	<b>12,342,391</b>	<b>11,935,196</b>	<b>4,221,441</b>	<b>3,056,441</b>	<b>4,451,441</b>	<b>5,411,946</b>	<b>6,824,946</b>	<b>6,789,247</b>	<b>8,399,249</b>

\* - Projection of Impact Revenue is based on the development of 400 single family homes and 1,000,000 of commercial each year.

\*\* - If the projected development of the district does not materialize the projected revenue and associated costs will not needed for purposes of the capital plan.