



Annual Budget For the Calendar 2021



Pagosa Fire Protection District
165 North Pagosa Boulevard
Pagosa Springs, Colorado 81147
(970) 731-4191

www.pagosafire.org



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2021 ADOPTED BUDGET

Board of Directors

Chairman - John Thompson
Vice Chairman - Jason Webb
Secretary/Treasurer – Kim Moore
Director – Ronald Beckman
Director – LeRoy Lattin

Pension Board of Trustees

Trustee Steve Voorhis
Trustee William Crouse

Pagosa Fire Protection District Command Staff

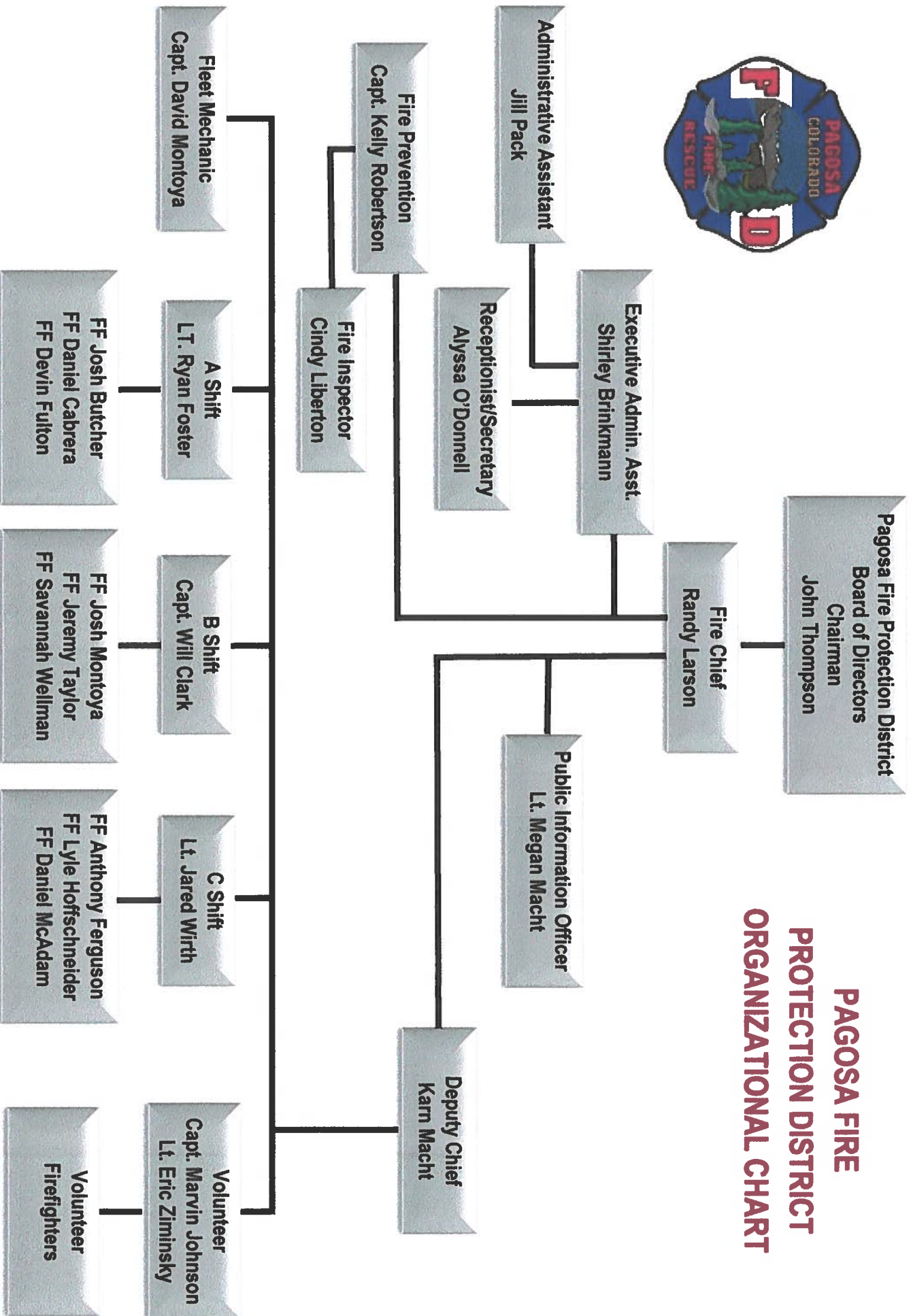
Chief – Randy Larson
Deputy Chief – Karn Macht
Fleet: Captain David Montoya
Prevention: Captain Kelly Robertson
Shift A: Lieutenant Ryan Foster
Shift B: Captain William Clark
Shift C: Lieutenant Jared Wirth

Administrative Staff

Executive Administrative Assistant – Shirley Brinkmann
Administrative Assistant – Jill Pack
Receptionist/Secretary – Alyssa O'Donnell



PAGOSA FIRE PROTECTION DISTRICT ORGANIZATIONAL CHART





Pagosa Fire Protection District



January 2, 2021

Division of Local Government
1313 Sherman Street, Room 521
Denver, Colorado 80203

Ref: District Boundary Map, LGID 04004

To Whom It May Concern,

The purpose of this correspondence is to inform you that no inclusions or exclusions have occurred in the District in 2020 or since the last map filing, and therefore, no update to the associated district boundary map was required. Please contact me with any questions or comments.

Thank you

A handwritten signature in black ink, appearing to read "Randy Larson".

Randy Larson
Fire Chief
rlarson@pagosafire.com



21707447
1 of 2

11/30/2017 10:14 AM
R\$18.00 D\$0.00

June Madrid
Archuleta County

Pagosa Fire Protection District

SPECIAL DISTRICT PUBLIC DISCLOSURE DOCUMENT §32-1-104.8, C.R.S.

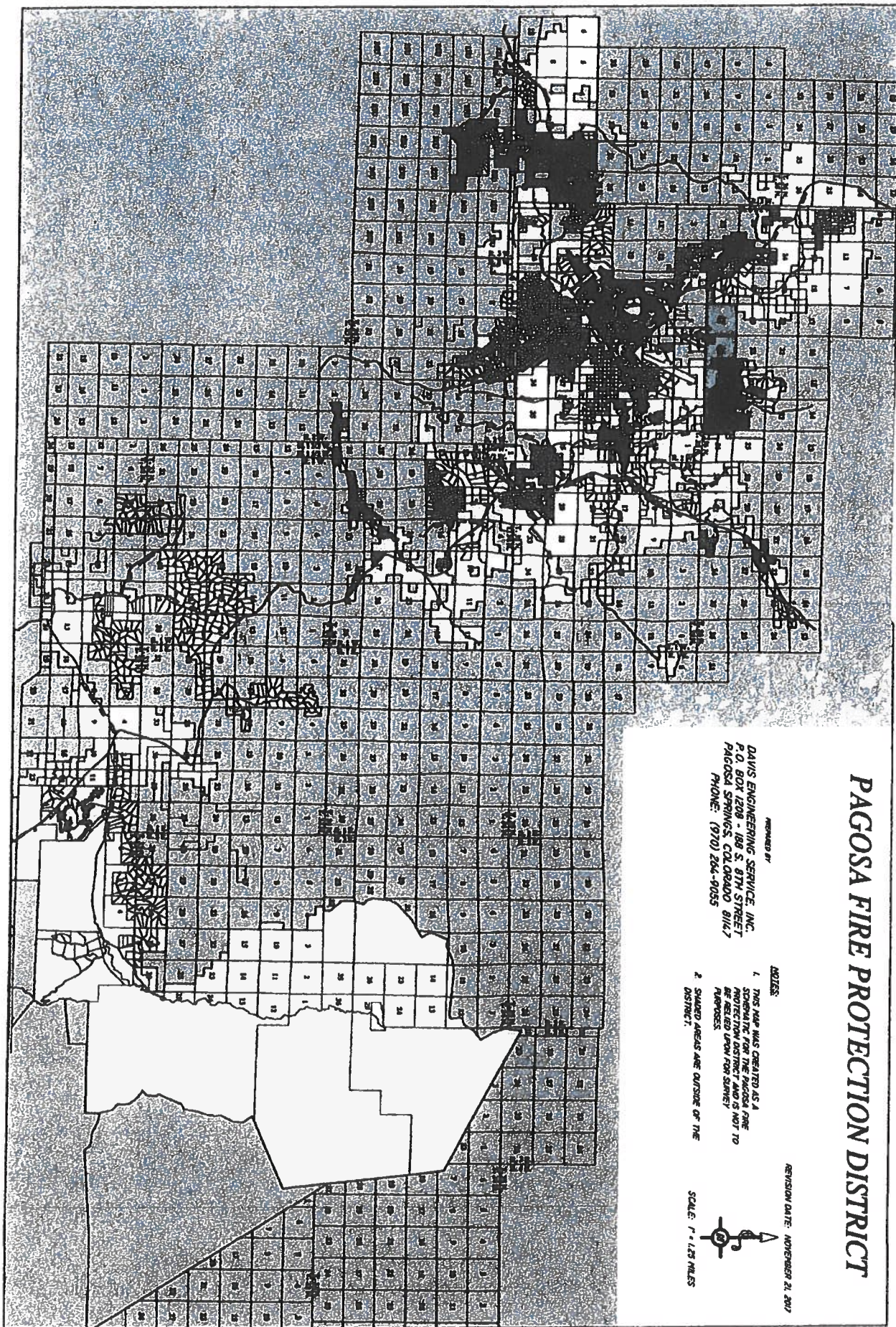
Name of District: Pagosa Fire Protection District

The District has the following powers and is authorized to provide the following services: Fire Protection, including all services, equipment and other improvements authorized under the Special District Act.

The District's **Service Plan**, which can be amended from time to time, includes a description of the District's powers and authority. A copy of the Service Plan is available from the Division of Local Government in the State Department of Local Affairs.

The District is authorized by Title 32 of the Colorado Revised Statutes to use a number of methods to raise revenues for capital needs and general operations costs. These methods, subject to the limitations imposed by Section 20 of Article X of the Colorado Constitution, include issuing debt, levying taxes, and imposing fees and charges. Information concerning directors, management, meetings, elections, and current taxes are provided annually in the Notice to Electors described in Section 32-1-809(1), Colorado Revised Statutes, which can be found at the District office, on the District's website, on file at the Division of Local Government in the State Department of Local Affairs, or on file at the office of the Clerk and Recorder of each county in which the Special District is located.

Attached as Exhibit A is a map of the District's boundaries.

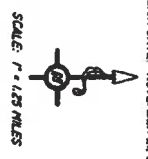


PAGOSA FIRE PROTECTION DISTRICT

DESIGNED BY
DAVIS ENGINEERING SERVICE, INC.
P.O. BOX 1208 - 188 S. 8TH STREET
PAGOSA SPRINGS, COLORADO 81427
PHONE: (970) 264-9055

- NOTES**
- 1. THIS MAP WAS CREATED AS A SUPPLEMENT FOR THE PAGOSA FIRE PROTECTION DISTRICT AND IS NOT TO BE RELED UPON FOR SIMILAR PURPOSES.
 - 2. SHADDED AREAS ARE OUTSIDE OF THE DISTRICT.

REVISION DATE: NOVEMBER 21, 2017





Pagosa Fire Protection District 2021 Budget Message

The Pagosa Fire Protection District is expecting tax revenue from the current mill of 7.884 (adjusted for the override of the Gallagher Amendment) of \$2,334,124 of which \$148,684 will be placed, by State statute, into the Volunteer Pension fund, leaving \$2,185,440 for operating expenses. We are also anticipating additional revenues from Specific Ownership, Abatements, Interest, Grants, and Wildland Fire Deployments for a total expected revenue of \$2,579,994. Our current expected expenditures come out to \$2,729,183 for fiscal year 2021. The additional expenditures will come from unexpected revenues from 2020 and be used for upgrades to our Training Facility.

2020 was a challenging year for everyone and the Pagosa Fire Protection District was no different. Because of the COVID-19 pandemic the 2020 budget had to be modified in several areas. Throughout the year PFPD Administrative staff worked diligently to keep ahead of the changes caused by the restrictions placed on travel and public gatherings. These restrictions made it impossible to send personnel to outside trainings so the Training budget and the Travel budget were the most affected. We were able to work with the United States Forest Service and have a Type 6 Engine on Severity Deployment for several weeks giving us an unanticipated income of \$308,900.00, an overage of the budgeted amount by \$233,900. Much of that was used to cover salaries of \$112,311.00 plus back-fill personnel. The additional money was used to cover Administrative costs, maintenance and upkeep of the apparatus.

In October 2020 the Board of Directors for the PFPD held a Special Workshop to discuss the Operations of PFPD and to set Long-Range Goals. These goals were allocated to 3-year, 5-year, and 10-year designations. Some of the long-range goals include additional staffing, a new station with appropriate living quarters, improvements to the training center, replacement of our current aerial apparatus, and increased volunteer opportunities. As with any plan this is a working document and will be reviewed and revised as conditions change and opportunities arise.

In 2020 one of those opportunities came to light. The property adjacent to our Station and Administrative Offices was place for sale. Our Board of Directors saw this as an opportunity to secure an Administrative building, procure land for future growth, and allow for expanded and improved living quarters at our existing station. The building was purchased and the Administrative Offices were moved in July. The Firefighters assigned to Station 1 completed a remodel of the station and added bedrooms, expanded the kitchen and dining area, and added a recreation room making for better living conditions for those on shift and the volunteers.

Also, in 2020, PFPD Volunteers attended an Emergency Medical Responder certification class to enhance our ability to respond to medical emergencies providing quicker response times for those suffering from life threatening illness and injury. These EMR certified responders are scattered



Pagosa Fire Protection District 2021 Budget Message

throughout the district and equipped with basic life-saving equipment for a quicker response and faster initial treatment.

For 2021 PFPD will continue to use the tax dollars allotted to improve services, provide more and better training to our personnel, expand services, and continue to build or reserves. We would like to begin the process of fulfilling the long-range goals set forth in our Planning Session with the mindset of providing the best possible services and protection to the citizens of the Pagosa area.



Pagosa Fire Protection District 2021 Budget Process

The annual budget process is designed to meet the requirements of Pagosa Fire Protection District, the Citizens of the District and various Colorado State Statutes. The District fiscal year is the same as the calendar year and the annual budget developed per the timeline and established procedure is implemented January 1st of the following year.

JUNE

- The Fire Chief and Executive Administrative Assistant evaluate issues and problems associated with the last budget process and made modifications within the process, if necessary.
- The Fire Chief makes strategic issues and concerns to be addressed in the next year's operating budget.
- The Executive Administrative Assistant updates the Budget Calendar and detailed procedures, forms and specific guidelines.

JULY

- Distribution of all procedures, forms, guidelines, and updated calendar are issued to the individual departments that maintain a program budget.
- The Executive Administrative Assistant issues a year-to-date report on the current budget.

AUGUST

- Departmental budget worksheets due August 20th.
- The Fire Chief and Deputy Chief review and evaluates each program budget.
- The Fire Chief and Deputy Chief meets with each individual that maintains a program budget to review and discuss issues and makes adjustments to their program budget.
- The Executive Administrative Assistant consolidates the departmental budgets.
- Assessor submits the preliminary assessed valuation figures for the upcoming budget year.

SEPTEMBER

- Revenue projects are updated.
- The Fire Chief reviews and evaluates the preliminary Proposed Budget.
- The preliminary Proposed Budget is consolidated, summarized.



Pagosa Fire Protection District 2021 Budget Process

OCTOBER

- The Fire Chief presents the preliminary Proposed Budget to the Board of Directors in a public meeting.
- A public notice informing the Citizens of the November Public Budget hearing is published in local newspapers.
Changes are made to the Budget.

NOVEMBER

- Public Hearing on the Budget.

Note: Citizens may inspect the Proposed Budget and make comments and or objections at any time after the Proposed Budget has been issued, up until the moment the Budget is adopted.

DECEMBER

- Final assessed valuation figures for the ensuing budget year are received from the Assessor, no later than December 10th.
- The Budget is presented to the Board of Directors and Citizens.
- The Board of Directors shall consider a Resolution to Adopt the Budget.
- The Board of Directors shall consider Certification of Tax Levies.
- Certification of the District's mill levy is submitted to the Board of County Commissioners.

JANUARY

- On January 1, the Budget approved and adopted in December becomes effective.
- A certified copy of the budget is submitted to the Division of Local Government by January 31st.

One of the main aspects of budget preparation is to set priorities, whether it be new programs, expansion of existing services, continuation of existing programs, or reduction of existing programs. The budget is basically a prediction of services to be provided by the District. It is based on measurable objectives and guidelines. The purpose of the budget is to outline the cost to achieve these objectives.



Pagosa Fire Protection District 2021 Budget Calendar

DATE		EVENT
July	16 th	Kick-off budget meeting with department managers. Distribution of worksheets to include the mid-year report.
August	13 th	Departmental budget worksheets due.
	20 th	Schedule time with departments to review budgets.
	25 th	Assessor to certify to all taxing entities and to the Division of Local Government the total new assessed and actual value.
September	3 rd	Revenue projections update, if any.
	10 th	Staff Draft Budget wrap-up/review.
	20 th	Review Draft Budget with Finance Dept.
October	12 th	Board Meeting – Discussion/Review of Proposed Budget.
	13 th	Changes (if any) to the Budget.
	14 th	Publish Notice for November Public Hearing.
	18 th	Departmental review of changes (if any).
November	1 st	Revenue projections update.
	9 th	Public Hearing on Budget.
December	10 th	Final revenue projections received from County Assessor.
	14 th	Approval of the Final Budget, Board shall enact “Resolution to Appropriate Funds” for upcoming fiscal year.
	15 th	Start final documents to be submitted to Division of Local Government.

**2020 BUDGET
REAPPROPRIATIONS**

ACCOUNT DESCRIPTION	2020 BUDGET	2020 Budget Projected	2020 Budget Reappropriated
Beginning Fund Balance	796,508	796,508	
Property Tax Revenue			
General Property Taxes	2,175,792	2,177,092	
Pension Fund Taxes	147,027	147,027	
Specific Ownership	125,000	254,589	
Wildland Firefighting Reimbursement	75,000	308,900	
Impact Fees	78,000	-	
Intergovernmental - Airport	1,020	1,020	
Investment & Interest Income	2,625	6,920	
Permit Fees	6,000	6,600	
Special Fire Protection Services	7,500	3,100	
Donations, Insurance Claims	-	24,244	
Grants-Walmart, Prevention Training, Health	1,225	2,725	
Capital Loan Issuance-Rosenbauer	-	-	
Capital Loan - Administrative Building		432,000	
TOTAL REVENUES	2,619,189	3,364,217	
TOTAL RESOURCES	3,415,697	4,160,725	
Operating Expenditures			
Treasurer's Fees	70,000	70,000	
General Overhead	97,362	118,535	Add 22,000 from revenue (119,326)
Insurance	122,900	121,126	
Election Expense	15,000	836	
Payroll & Benefits Expense	1,473,719	1,446,139	
Professional Services	41,500	41,790	
Travel	13,000	4,000	
Fire Operations	469,594	412,550	
Grants-Walmart, Prevention Training, Health	-	400	
Capital Outlay	254,000	687,038	Add 432,000 From Loan Proceeds and 120,500 Revenues (806,500)
TOTAL OPERATING EXPENSE	2,557,075	2,902,414	3,131,575
Unrestricted General Reserve	100,000	100,000	
Capital Reserve	150,000	150,000	
Transfer to Pension Fund	147,140	147,140	
TOTAL EXPENSE	2,954,215	3,299,554	
TOTAL GENERAL FUND BALANCE	461,482	861,171	

**PAGOSA FIRE PROTECTION DISTRICT
2021 BUDGET - GENERAL FUND
Final**

9000 Allocated Funds/Reserve	2019 Budget Actual	2020 Budget	2020 Projected Year End	2021 Budget
9015: Impact Fee	83,492	-	-	-
9050: TABOR Reserve	55,384	62,340	65,229	81,875
9060: Unrestricted Reserve	100,000	200,000	285,582	385,582
9070: Capital Reserve	150,000	300,000	300,000	450,000
3515: Assigned Station 7	8,500	-	-	-
Long Term Obligations	Principal	Interest	Total	
A. Capital Lease Agreement-Rosenbaum Apparatus				
2020	32,037	22,680	54,717	
2021	38,467	16,250	54,717	
2022	39,981	14,736	54,717	
2023	41,581	13,136	54,717	
2024	43,227	11,490	54,717	
2025-2029	243,602	29,984	273,586	
TOTAL	438,895	108,276	547,171	
Long Term Obligations	Principal	Interest	Total	
B Capital Lease Agreement-165 N. Pagosa Blvd.				
2020	8,071	8,396	16,467	
2021	13,850	19,085	32,934	
2022	14,481	18,454	32,934	
2023	15,152	17,782	32,934	
2024	15,844	17,090	32,934	
2025-2040	364,602	145,880	510,482	
TOTAL	432,000	226,687	658,686	



Pagosa Fire Protection District Fund Reserves/Contingencies/Allocated Funds

Fund Reserves/Contingencies/Allocated Funds

A. Reserve Account:

In 2020 PFPD, by board approval, moved the Impact Fees to the reserve account for future purchases benefiting the District. The small amount of Impact Fees collected in 2021 were added to this account. Impact Fees were implemented to help reduce the economic burden on local jurisdictions that are trying to deal with population growth within the area. The Town of Pagosa Springs has a moratorium on collecting Impact Fees which will affect PFPD. Reserve budgeted funds are added to this account.

B. TABOR Reserve:

The TABOR amendment to the State Constitution requires the District to establish and maintain an emergency reserve fund of 3% of all covered funds. This reserve cannot be used for economic conditions, revenue shortfalls or salary and benefit increases. Any use of the TABOR reserve is limited to extreme situations.

C. General Fund Reserve Account:

The Unrestricted Reserve Account fund balance is created by prior year surpluses that may or may not materialize in future years. This fund balance is part of the net portion of the total fund balance which has not been classified as "Non-spendable", "Restricted", "Committed", or "Assigned

D. Capital Reserve:

The District permits the use of "available fund balances" in balancing the budget. This reserve is intended to insure future use for capital purchases (i.e. apparatus, buildings, equipment...).



Pagosa Fire Protection District DEPARTMENT DETAIL

Communications

Department Overview

The Pagosa Fire Protection District utilizes several communication systems and equipment, including Very High Frequency (VHF) radios and 800MHz radio system. The 800MHz radio system is a blend of traditional two-way radio technology and computer-controlled transmitters. These radios are used for Public Safety and Homeland Security. The VHF radio refers to the radio frequency range. The Active 911 digital messaging system delivers alarms, maps, and other critical information instantly to first responders. Concise and clear radio communication can help an emergency incident go smoother and contribute to a successful outcome. The communications department ensures adequate radio procedures are in place and monitors basic radio procedures and practices.

Key Facts – 2021

The Pagosa Fire Protection District is currently using two radio systems. VHF and the State Digital Trunked Radio (DTR) System (800MHz). The DTR system is maintained by the State of Colorado with no current cost to the department. The VHF repeaters are owned and maintained by the department. Pagosa Fire has been issuing mostly VHF equipment to volunteers.

- 74 800MHz portable radios
 - ✓ 45 are 2007 models (10 years old)
- 17 VHF portable radios
 - ✓ 3 have been taken out of service. These were broken and nonrepairable
- 9 out of the remaining 17 radios are 2007 or older models. They are nonrepairable
- 57 Active 911 accounts

2020 Accomplishments

- Expansion of the wildfire communication was accomplished through a redesigned code plug.
- Completed Transitioning to 800MHz for primary communication, including volunteer radios.
- Began testing new preplan use of Active 911.
- Continued to work on replacing outdated equipment.
- Updated 800MHz Code plugs.
- Worked with the State of Colorado and Archuleta County in getting an 800MHz repeater in the southeast end of the county.
- Applied and acquired 2 new 800MHz talk groups for tactical use.
- Expanded the use of Active 911.
- Started to work on replacing outdated equipment.

2021 Goals

- Transition the responsibility for maintain the VHF/wildland radios
- Evaluate and prepare a revised replacement plan for aging 800MHZ portable and mobile radios.
- Continue to transition the use of 800MHZ for primary radio communication, however, VHF will still be maintained for use in wildland and interagency communications with federal resources.
- Work with IT to improve and maintain scene safety through the use of Command software. The software will be used in the on-shift apparatus.
- Active 911 will be adding features to provide firefighters additional information.

Facilities/Maintenance

Description

The Facilities/Maintenance Department oversees the grounds and maintenance of 7 stations. It is the responsibility of the department to ensure that all district facilities are safe, clean and maintained. Oversees subcontractors needed to complete any work connected to the districts landscaping, snow removal, repairs and remodel projects.

Key Facts - 2021

Pagosa Fire Protection District (PFPD) is a **combination** department within Archuleta County providing Fire and Rescue Services covering 314 square miles with 7 stations. Out of the 7 stations, Station 1 is the only station that is manned 24/7. Station 3 is a Training facility, and is equipped with a live fire training tower. Station 4 is utilized for fleet maintenance.

- Administrative Offices: 165 N. Pagosa Blvd.
- Station 1: 191 N. Pagosa Blvd.
- Station 2: 95 Falcon Place, Hatcher Lakes.
- Station 3 (Training Facility): 5508 US Highway 84, Loma Linda area.
- Station 4 (Fleet Maintenance): 1529 E. US Highway 160, Downtown Pagosa Springs.
- Station 5: 38 County Road 136, Aspen Springs.
- Station 6: County Road 400, Hidden Valley Subdivision.
- Station 7: County Road 382, Chromo.

2020 Accomplishments

- Installed signs at Stations 5,7, and 3.
- Remodeled Living Quarters.
- Repaired Station 5's bathroom, including replacing the expansion tank.
- Remodeled Station 1's Office.
- Installed two extractors at Station 1.
- Painted the exterior trim at Station 3.
- Replaced the boiler at the Admin. Office.

2021 Goals

- Continue to make all Fire Stations more energy efficient.
- Asphalt the Administrative Office's parking lot.
- Asphalt Station 1's rear parking lot.
- Repair Station 1's parking lot.
- Continue to repair stations, as needed.
- Continue to maintain and improve safety at all locations.
- Replace windows at the Administrative Office.

Station 3: 5153				
Opening Balance		2,000		
General Building Maintenance Supplies		550		
Bay Door Maintenance		502		
Orkin Pest Control		921		
			Subtotal	1,973
Station 4: 5154				
Opening Balance		13,657		
Elite Trash Service		1,080		
General Building Maintenance Supplies		550		
Bay Door Maintenance		302		
Backflow Test		75		
Hose Tower Wall Repair		1650		
Concrete Pad		10,000	Subtotal	13,657
Station 5: 5155				
Opening Balance		1,060		
General Building Maintenance Supplies		500		
Electrical Repair		300		
Bay Door Maintenance		260	Subtotal	1,060
Station 6: 5156				
Opening Balance		250		
General Building Maintenance Supplies		250	Subtotal	250
Station 7: 5157				
Opening Balance		1,760		
General Building Maintenance Supplies		500		
Bay Door Maintenance		260		
Electrical Repair		1000	Subtotal	1,760
Admin Bldg: 5158				
Opening Balance		8,420		
Replace three windows		3420		
Asphalt Parking Lot		5000	Subtotal	8,420
Admin Bldg: 5158A-Loan				
		33,000		
Quarter 1		8250		
Quarter 2		8250		
Quarter 3		8250		
Quarter 4		8250		
Total Station Budget		86,077		

Finance/General/Administrative Overhead

Department Overview

The Pagosa Fire Protection District Finance/General/Administrative department focuses on the management of all the general overhead expenses that are not overseen by a department Officer. The finance consistently oversees all budget line items. This department assists the Fire Chief with the annual budget, oversees the purchase order process and accounts payable of all district accounts.

Key Facts – 2021

The Pagosa Fire Protection District's Finance/General/Administrative Overhead works under the direction of the Fire Chief. Services included and are overseen by the Executive Administrative Assistant. The line items included are:

- All Revenues
- Treasurer's Fees
- Janitorial and Office Supplies.
- Telephone Services/Internet Services
- Subscriptions/Dues
- Water, Electricity & Gas/Propane
- Insurance (Health, Apparatus, Building, Workman's Comp)
- Election Expenses
- Payroll
- Legal Services
- Audit Services
- Account Payable/Receivables
- Loans/Leases
- Banking: General Fund/Reserve Accounts

2020 Accomplishments

- Created a Financial Policy.
- Hired an Administrative Assistant to assist the Executive Administrative Assistant with payroll.
- Met with the Health Insurance agent.
- Continued the Health & Wellness physicals for all volunteers and staff members.
- Updated the Vendor List
- Applied and received the Heart Insurance Grant.
- Updated the Budget Calendar and budget process
- Reported individual program budgets to each department on a monthly basis
- Reported a Budget vs. Actual for Fire Chief.

2021 Goals

The Finance/General/Administrative Overhead department will continue to monitor all line items in the budget and provide an updated report to departments on a quarterly basis. Continue to assist the Fire Chief in the budget process and oversee the annual budget financial stability.

Pagosa Fire Protection District			
2021 Finance/General /Administrative Overhead			
Treasure Fees: 5000	2021 Budget		
Opening Balance	75,000		
		Subtotal	75,000
Janitorial/Office Supplies/Office Furniture: 5100			
Opening Balance	12,000		
Janitorial Supplies: 5105	2,000		
Office Supplies: 5140	5,000		
Office Furniture: 5140A	5,000	Subtotal	12,000
Telephone/Internet/Web Hosting Services			
Opening Balance	7,274		
Satellite Programming Service	350		
Cellular	3,000		
Telephone/Long Distance Service	1464		
Internet	2160		
Website Hosting/Page	300	Subtotal	7,274
Subscription/Dues: 5145			
Opening Balance	6,500		
State Fire Chiefs: Larson	566		
NFPA: Fire Codes	1,346		
Chamber of Commerce	150		
SDA: Board of Directors	1,238		
International Code Council: Larson	135		
CCNC	100		
Colorado Chapter of the ICC	30		
IAFC: 5/1/2020-4/30/2021: Larson	265		
NFPA: Annual Membership 3/3/20-5/2/21	175		
Zoom Meetings	192		
IAAI 2 Year Subscription: Robertson	190		
Newspaper: Office, Pub Ed	50		
Intuit: Payroll	650		
Image Trend	1,000		
ICC: Larson	145		
IAFC: Annual Membership: Macht	215		
		Subtotal	6,446

Fire Prevention Budget Summary

Department Mission

The mission of the **Fire Prevention Department** is to educate and protect the people, property, and environment of our community by identifying hazards or potential hazards. This is accomplished through education in fire safety and taking mitigating steps and actions towards preventing these hazards from occurring. Our efforts focus on educating our community through the belief that preventing an incident is far better than responding to an occurrence of fire, injury, or hazardous situations that otherwise might be avoided. We administer this effort by enforcing the International Fire Codes through an inspection program, the pre-incident planning of commercial property and performing the post **Fire Investigation** for origin and cause determination.

Fire prevention begins with specialized educational work in preparing and presenting fire prevention and fire safety education programs that promote life safety for the people in the community and Fire Department personnel. This Department exercises initiative and independent judgment in all phases of work, uses tact and courtesy in frequent contact with businesses, school students and administrators, county and city officials and the general public. The **Public Education Department** also conducts awareness programs including fire extinguisher and employee training for the business community. This Department works closely with local, regional and State fire safety organizations such as Fire and Life Safety Educators of Colorado, Fire Marshalls Association of Colorado (FMAC), International Association of Arson Investigators (IAAI), International Code Council (ICC) and Colorado Division of Fire Prevention and Control (DFPC).

Throughout the year, we provide plan review for commercial occupancies and inspection services for a variety of special events such as; carnivals, fairs and festivals, fireworks, haunted houses, etc.

The **Fire Department Gym** provides an onsite facility for firefighters and first responder agencies to improve physical fitness. The gym is supervised to insure cleanliness, accountability and safety as well as routine maintenance of the equipment.

Key Facts for Fire Prevention – 2021

This department's responsibilities include: 1) Routine Business inspections, 2) Response to complaints, 3) Response to eminent hazards, 4) Fire Plan Review of new commercial construction and Multi Family Dwellings, 5) County review of Change of Use, Conditional use permit, Land Use permit, Site plans, Sketch plans and Variance, 6) Town review of Amendments, consolidation Plat, Plat Preliminary's, 7) Pre-Incident planning of commercial property, 8) Marijuana Growing facility- inspections for licensing, 9) Road and Egress, 10) Educational activities in the schools, churches and other community based organizations, 11) Fire Drills, 12) Perform public relation duties, 13) Allows the department to meet the statutorily obligated requirements, 14) Educate our business and community members in an effort to prevent fires in our businesses, homes, wildlands, and schools, 15) Fire extinguisher training, 16) Commercial Restaurant Hood Installs and upkeep, 17) Make Up Air, 18) Air Balancing, 19) Kitchen Hood Suppression Systems, 20) Mechanical Engineer Cooperation, 21) Fire Sprinkler Compliance, 22) Fire Alarm Testing and Inspections, 23) School Fire Drills both public and private. 24) Provided written and verbal guidance to developers, planners, architects, engineers, business owners and managers. 25) Code compliance assignments per adopted codes and applicable state and federal codes and regulations. 26) Coordinates and delivers public education and prevention programs. 27) Data management on all projects assigned.

Pagosa Fire Protection District 2021 Budget Summary

Plan reviews are to ensure that the buildings are planned and constructed within the standards outlined in the International Fire Code so that they are not built or occupied with known hazards and meet the fire safety requirements for which they are designed, type of construction and group.

The Fire Prevention division performs post fire investigations and safe and systematic analysis of fires and explosion incidents. Fire investigation and analysis of the origin and cause are fundamental to the protection of lives and property from the threat of hostile fire or explosions. It is through an efficient and accurate determination of the origin and cause investigation that helps ensure that future fire incidents can be avoided.

This Department has the responsibility of pre-incident planning, a document developed by gathering general and detailed data on all high hazard occupancies. This information is provided to responding personnel to effectively manage emergencies for the protection of occupants and firefighting personnel.

At present, this Department has one Supervisor/Administrator and one part-time employee who performs routine annual business inspections and assists with all aforementioned duties as assigned including grant writing and firefighting related incidents.

2020 Accomplishments in Fire Prevention:

During 2020, this Department:

1. Will complete over 250 inspections while making over 600 business visits during the year even though there was a one-month postponement of inspections during the beginning of the Covid-19 virus mandates.
2. We made significant progress on restaurant kitchen code enforcement along with consulting with the restaurant owners on updating their kitchens for more adequate fire protection measures.
3. Developed a very professional, educational and positive approach to code enforcement
4. Continued education for Fire Marshal in the Building Code, Mechanical Code, Fire Investigations and more
5. Began the code review process to adopt the IFC 2018
6. Was successfully awarded the truck bay exhaust system grant for the federal share amount of \$54,000 Submitted a 555 Fitness grant for gym equipment. Submitted and received a Walmart grant in the amount of \$1,500 to complete the decontamination clothing project. We also managed and maintained a gift card program from Walmart which allows us to hand out cards to families in need during an emergency.
7. We have implemented a new preplan program that will give officers the information they need when responding to an emergency at the touch of their fingers. Working with county agencies to acquire floorplans on commercial buildings and the use of their Pictometry program to receive the most current photographs of commercial buildings from the air.
8. Two Fire Prevention Members attended the annual Colorado Chapter of the International Code Council (CCICC) conference.
9. Other educational classes.....
10. The educational activities and community events which normally happen during the year were all postponed due to the state shutdown for Covid-19.
11. Conducted several fire investigations and one fatality fire.
12. Worked jointly with the Colorado Department of Fire Prevention and Control on the new Archuleta County Detention Centers four sprinkler suppression systems, two alarm systems and final inspection. Natural Grocers Store suppression and alarm system, Pagosa Climate Controlled Mini Storages suppression system and underground inspection and flush, relocation of Fire Department Connection (FDC) and fire apparatus access. Archuleta County School District Inspections, Early Childhood Development Center.
13. Meeting with Pagosa Area Water and Sanitation District (PAWSD) Colorado Department of Fire Prevention and Control (DFPC) and regional suppression contractors to discuss procedures and the inspection process for underground suppression lines and permitting, through the state in our area.

2020 Accomplishments in Fire Investigations

1. Investigated seven structure fires
2. One fatality fire
3. Worked with local, State and Federal Agencies to determine origin and cause of fires
4. Purchased helmets with lights for investigators/inspectors
5. Improved evidence collection tool box
6. Received a donation to purchase a new fire prevention vehicle
7. Worked with vehicle maintenance to outfit new vehicle
8. Continued training through on line IAAI
9. Team meetings with fellow investigators to network and share information.

2020 Accomplishments in the Fire Department Gym

1. Continued to oversee operations of gym
2. Add a new agency to the list of first responder organizations at no cost
3. Coordinating with the other first responder organization's regarding their role responsibilities
4. Repaired gym equipment
5. Organized a gym cleaning form and cleaning schedule
6. Temporally closed the gym to outside agencies due to Covid-19 and implemented additional cleaning rules
7. Carpet Cleaned

Strategic Goals for Fire Prevention, and Fire Department Gym

Goal 1/Continue to improve service delivery to the community – The Fire Prevention Department, will continue to come up with new ways and innovative ideas to deliver life and fire safety information to the members in our community. The COVID Virus severely impacted the public educational piece of fire prevention by the distancing mandate. Our hopes are to re-engage with our programs and bring back the presentations and events that our community deeply enjoys.

Enhance the fire drill schedule for schools and assist them to achieve state compliance. Provide escorts for school sporting events.

Search for grant funding to support all fire prevention departments, and firefighter health and wellness.

Find opportunities for the fire prevention staff to further their education and provide our community with the most advanced information possible.

Create a guide for kitchen hood installations by developing a step-by-step process for contractors so that they will know what needs to be inspected by us prior to installation. The State of Colorado does not require licensing for the installation of commercial kitchen hoods, therefore, the majority of them are installed incorrectly and require fire department intervention. This would decrease the risk of fires and loss of lives in restaurants and other facilities.

Goal 2/Improve organizational effectiveness – The Fire Prevention Department will continue to improve on data management, tracking and record keeping.

Goal 3/Continue to support effective community outreach and involvement – COVID has made this a difficult task, however, we will continue to provide information to the community through local centers, library, HOA newsletters and our web site. We will formulate new ways to deliver our fire safety messages and add new programs as they become available.

Goal 4/Provide and maintain quality equipment and facilities – To effectively educate and teach the public the FP Department must have the financial support to keep a minimum standard of inventory with teaching aids, equipment and other related supplies. The department must maintain sufficient inventory to continue the effectiveness of this program. Monitor gym equipment and annual maintenance.

Goal 5/Be Fiscally pro-active and responsible – The budget has been well thought out and all requests are considered feasible, fiscally responsible and necessary. The fire prevention department will continue to search for opportunities to save money and reduce costs.

Goal 6/Improve Leadership within the Department - The Fire Prevention Department has two members who are experienced fire fighters, fire inspectors and fire investigators. Every year more and more progress is made in developing a solid fire prevention bureau. In order to implement new programs, we must rely on paid staff to assist in accomplishing these tasks, therefore, building relationships in the department is key to the success of these programs. Working closely with staff members and having good communication is vital. The fire prevention department is recognized for its knowledge, friendliness and forces at work.

Goal 7/Improve Communications – We will always strive to improve communications in all aspects of our duties.

Goal 8/Department Master Plan – The strategic planning process is instrumental in the future planning of the Fire Prevention Departments long term goals. This department will participate in all steps associated with that master plan development and will use that as our guide for future planning

Additional Goals for Fire Prevention, Public Education, Fire Investigation and the Fire Department Gym

Goal A/Continue to improve our relationships in the business community by networking with other agencies, contractors, and experts in the field of fire prevention. We have changed the perception of the routine fire inspection and made it more of an educational process as opposed to being over authoritative. We will continue with a respectful approach and be open to new ideas. We value collaboration and will utilize it in our daily work.

Goal B/Continue The Preplan and Inspection Training Program involving the career and Volunteer firefighters. Continue the progression of the pre-plan program and continue to work with the Archuleta County Assessor's Office in utilizing their Pictometry software. Work on acquiring floor plans on all commercial buildings within the fire district boundaries, by either obtaining them from the owners, county records, or drafting them ourselves. This program was officially started in 2020 and has become a good training tool, getting the firefighters into our local business and familiarizing them with places they could potentially respond to during an emergency. We will continue to input information in to our active 911 system to improve the safety of our firefighters and community members.

Goal C/The Fire Prevention Track Program – Although this program has already been implemented, this program will continue to involve both volunteer firefighters and paid staff. We will work towards training and providing educational opportunities to improve their knowledge in the areas of Public Education, Community Risk Reduction, Fire Prevention and Fire Investigation.

Goal D/Fire Investigation Track – Moving forward we want to provide more information to our firefighters as to what their responsibilities are when responding to structure fires, fatality fires and potential arson fires. Documentation as to what was previously done prior to the arriving fire investigator is a very important part of the investigation. Without having that critical information documented, valuable information can be lost. The investigator could draw the wrong conclusion, and that could be costly in a court of law. Initial observations, evidence preservation, movement of any materials, appliances, personal affects, weapons and vehicles, is a key piece in the investigation.

Goal E/Implement and enforce the new 2018 fire code.

Goal F/Fit Testing – Finish building and distribute PFPD's Fit Test to all contractors who work inside the Pagosa Fire Protection District Boundaries.

Goal G/Continuing Education – For Fire Prevention staff as well as the Fire Marshal, in the areas of code enforcement, suppression systems, alarm systems, building construction, rules and laws pertaining to prevention, enforcement, water systems, utilities and investigations.

Fleet/Maintenance

Department Overview

Pagosa Fire Protection District (PFPD) is dedicated to providing quality, safe, and reliable apparatus to our District and our members. PFPD maintains its own Fleet, utilizing one fleet mechanic and a service truck. The fleet mechanic is responsible for the preventative maintenance, mechanical repair of specialized fire vehicles, heavy fire apparatus and related mechanical equipment. The fleet maintenance department maintains comprehensive maintenance records on all district vehicles. All NFPA testing and inspections are completed annually. The fleet department evaluates all vendors for cost, timeliness and effectiveness.

Key Facts – 2021

- 1 Certified Mechanic
- 8 Type 1 engines, located at every station, 2 at Station 1
- 5 Tenders, located at station 2,3,4,5 and 7
- 1 75' ladder truck, located at Station 4
- 1 Medium Rescue Truck, located at Station 1
- 1 Type 3 Brush Truck, located at Station 4
- 3 Type 6 Brush Trucks, located at station 1,5, and 7
- 2 Chief vehicles
- 5 Utility vehicles
- 1 Service Truck
- 1 Skid Steer plus attachments
- 3 Trailers
- 1 ATV
- 4 Gas powered Hydraulic units for extrication
- 9 Gas powered Vent Fans

2020 Accomplishments

- Completed all annual PMs and inspections on all of the Districts equipment.
- All needed repairs were completed.
- All annual NFPA testing was completed.

2021 Goals

The goal for the fleet maintenance department is to complete all of the repairs and maintenance of District owned equipment. Complete the required NFPA testing and inspections for 2021. Aid the Fire Chief with the replacement schedule for the District's equipment. Reassess the current maintenance schedule ensuring the most cost effectiveness for the District. Expand Fleet.



Pagosa Fire Protection District DEPARTMENT DETAIL

Human Resources

Department Overview

The Pagosa Fire Protection District Human Resource department manages and administers the employment and employee/volunteer records, benefits, and compensation with direction from the Fire Chief. The department works with the Fire Chief concerning policies and procedures associated with the management of employee/volunteer related matters.

Key Facts – 2021

The Pagosa Fire Protection District Human Resource works under the direction of the Fire Chief. Human Resources supports the District and its employees/volunteers by providing a full range of services including:

- Employee Compensation and Benefits
- Policy and Procedures Manuals
- Recruitment and Selection
- Background Investigations
- Affirmative Action
- Employee Relations
- Workers' Compensation Administration
- Insurance Needs
- Maintains In-processing and Out-processing Documents

2020 Accomplishments

- Updated the Policy and Procedure manual.
- Updated the in-processing procedure for orientation to the new volunteers.
- Aided the Chief and Deputy Chief in the hiring process for the Firefighter positions available.
- Updated the staff history in payroll accounting system.
- Created an updated document to track outdated employee/volunteer documentation.
- Hired the Administrative Assistant.
- Hired the Receptionist/Secretary.

2021 Goals

As the Human Resource department continues to grow, the needs of the District grow. 2021 will be a year for consistency. The Executive Administrative Assistant will initiate an action plan to organize the Policies and Standard Operating Procedures throughout the internal document network. Update the staff and volunteer files for consistency purposes.

**Pagosa Fire Protection District
2021 : Human Resources**

Human Resources: 5240	2021 Budget
Opening Balance	2,145
Employee Assistance Program	2,145
Total Human Resource Budget	2,145

Information Technology (IT)

Department Overview

Information technology focuses on improving the usability and efficiency of technological systems and processes. The IT tech procures, maintains and oversees the District's email, website, personal computers, server, internet, software programs and hardware equipment. The State Salamander Identification program (TAG) provides security verification to ensure that the person entering your scene is an active qualified responder.

Key Facts – 2021

- 14 Desktop Monitors
- 7 Printers
- 2 Servers
- 10 Laptops
- 1 Command Vehicle Tablet
- 2 Tablets
- 1 two-in-one computer for volunteer Fire Inspectors
- 5 tablets for the Board of Directors
- 1 Cellphone for Prevention Division
- 1 Cellphone for Battalion
- 1 Cellphone for Fleet
- 2 Copiers
- 1 Prevention TV
- 2 Living Quarter TVs
- 1 Training Room TV

2020 Accomplishments

- Replaced 7 outdated Desktop Monitors and Office Software was replaced.
- Installed Net Jack for better telephone service.
- Installed Wireless Access Points between Station 1 and the Administration Building.
- Upgraded Internet Service at Station 4.
- Added Fire RMS Data to Image Trend.
- Changed cell coverage to FirstNet.
- Standard repairs on hardware.
- Monthly server maintenance was completed.
- Monthly desktop cleaning and maintenance was completed.
- Evaluated the services required for all internal software programs and the upkeep of hardware.
- Actively researched alternative services to maintain and upkeep the IT department.
- Had IT Consulting Service Manager review the Cyber Insurance Contract.

2021 Goals

Quarterly planning sessions will be held with the local Computer Consulting Service Manager, Fire Chief and the Executive Administrative Assistant to determine a schedule and project work for the upcoming quarter/year. Update Quickbooks Accounting Software. The computer consulting service will provide Desktop PC support, Server/LAN/WAN support, dedicate a project manager, provide priority response for emergencies, and maintain all hardware and software programs.

Operations

Department Overview

The Operations Division is responsible for analyzing, developing, and implementing a comprehensive, effective emergency operations program that is in alignment with the District's strategic plan and operational initiatives.

Archuleta County is an example of people existing in the wildland urban interface. The US Forest Service defines the wildland-urban interface qualitatively as a place where "humans and their development meet or intermix with wildland fuel." Communities in this interface zone are at risk of potential catastrophic wildfire events. The Wildland Fire Division is a key department that provides training, wildland response and mutual aid in our district, with a coverage area of over 1,300 sq. miles. All of Type 1, Type 6, Type 3 and Tenders have the capability to be deployed as federal resources. This helps our department in preparing firefighters for large-scale incidents. Our fleet of apparatus is able to cross respond to all hazard incidents to include the Wildland Urban Interface. The Districts three Type 6 brush trucks, One Hybrid Type 1 Wildland urban interface, all hazards apparatus that is the first due apparatus for the career shift firefighters. We maintain a supply cache of tools, chainsaws, chain, hoses, fittings, PPE and camping equipment.

As Archuleta County continues to grow and attract visitors into the area and promote the use of our many recreation activities. The Operations Division has bolstered the Districts rescue equipment to include our swift water rescue, ice rescue, rope rescue and our back-county rescue.

Key Facts – 2021

- Implement the strategic direction for the Operations Division through the identification and achievement of organization, operational, training, and staffing objectives.
- Actively manages the District operational and emergency response initiatives while maintaining operational readiness and ability to respond safely to calls.
- Promotes and ensures the performance excellence of suppression personnel through interactive performance management, progressive training programs, and motivational leadership.

2020 Accomplishments

- Maintained PFPD's and added pulse oximetry units to the Districts first response BLS medical kits. Two new AED's were added to our first response apparatus.
- Maintained PFPD Contract with our Medical Director.
- Staffed a Type 6 Engine with an engine boss and 2 firefighters that were assigned to the USFS Pagosa Ranger District on a proposition assignment for local Wildland fire response
- Maintained a high level of vigilance, and responded to unattended burns, lightning strikes and other small incidents in the wildland urban interface during a record dry year in southwest Colorado.
- PFPD Hired two seasonal wildland firefighters to run a PFPD Type 6 engine to supplement the Districts shift firefighters, Volunteers and the Archuleta County wildland crew for the 2020 season.
- Replaced out of date and unserviceable Wildland portable radios
- Replaced end of life swift water dry suits.
- Replaces end of life ice rescue dry suits
- Added to the current ropes rescue equipment and started a replacement plan for current life safety ropes.
- Replaced 7 sets of Structure PPE under the Structure replacement guideline.
- Replaced 1 hazmat air monitor.

2021 Goals

- Continue to improve and expand our medical equipment and abilities.
- Have all shift crew members certified as EMT-B IV, and maintain EMS certifications
- Continue to grow the Wildland Division, maintain, resupply the wildland supply cache. Continue to meet the increasing needs of the District and serve and protect with pride and distinction.
- Continue to provide training and exposure to large-scale fires and disaster for our firefighters.
- Continue to maintain, update and improve the fleet of Type 6 Engines. A plan will be in place for the 2022 budget to replace a Type 6 Engine
The Type 3 Engine remains as a local asset, future budgeting needs to be put in place to replace this apparatus for federal assignments.
- Continue to replace and update Structure PPE and equipment.
- Replace, repair, and update Rescue equipment
- Replace, maintain, and update Hazmat equipment

**Pagosa Fire Protection District
2021 Operations: 6000 (continued)**

Ladders/Repairs: 6065			
Opening Balance	1,000		
		Subtotal	-
Tools & Equipment: 6066			
Opening Balance	5,000		
		Subtotal	-
Wildland Supplies: 6067			
Opening Balance	2,500		
		Subtotal	-
Misc. Incident Expenses: 6068			
Opening Balance	1,500		
		Subtotal	-
HazMat: 6069			
Opening Balance	8,682		
		Subtotal	-
Wildland Firefighting Expenses: 6070			
Opening Balance	2,000		
		Subtotal	-
Total Operations Budget	101,427		

Training Division

Department Overview

The Training Division provides reliable and up-to-date educational and practical information for fire personnel. The Training Division is responsible for assigning and coordinating training for all members of the Pagosa Fire Protection District (PFPD), from putting on a recruit training for new volunteers, to making sure our experienced firefighters get the proper continuing education and professional development classes needed. The training division will be coordinating both the Volunteer and Shift training schedules along with the logistics and operations of the trainings. Training hours are tracked for certification renewals to maintain state certifications.

Key Facts - 2021

2020 Training experienced significant restrictions due to COVID-19. Multiple planned conferences and out-of-district training opportunities were cancelled or delayed. We turned our focus to internal trainings with priority placed on 2nd due roles and responsibilities. In addition, we just completed a 40 hr. Basic Firefighting course. Six new recruits completed the course and will begin a Firefighter 1 Academy starting in September 2020.

The Training Division will be increasing its efforts in 2021 with strong focus on keeping our Volunteers engaged and making sure our Shift personnel are meeting their requirements and increasing their abilities.

Attending out-of-district trainings is essential due to the constantly changing world and its demands. This allows PFPD to keep up with construction, tools, techniques used for vehicle extrication, structural firefighting, hazardous materials, and wildland firefighting.

When new recruits sign up to be a volunteer firefighter they are put through a 14 week recruit academy. This academy teaches them the basics of our operations and what is expected to perform as a volunteer firefighter. Recruits are put through a rigorous physical ability assessment. They learn about the different types of Personal Protective Equipment (PPE), how to operate on the fire ground using the Chain of Command and Incident Command System (ICS) and the tools and equipment they will be using. These are the building blocks for them to move on to a more advanced training and grow in a professional capacity.

PFPD does in-house training in addition to the out-of-district training. In 2021 PFPD will be looking to expand into hosting out-of-district instructors. Trainings will be held up to 2 times per month and volunteers will be welcomed to join shift trainings.

2020 Accomplishments

- Driver/Operator was completed in the Spring, after being delayed by COVID.
- Firefighters obtained EMT CEs.
- 6 firefighters obtained NREMT Basic Certification.
- 40 Volunteer Trainings were held.
- CFFA, tactical leadership, 4 Corners Wildland Academy, CSFC and multiple other out-of-district trainings and conferences were cancelled due to COVID.

2021 Goals

- New Volunteer Training Calendar including on-duty shifts.
- Shift training – volunteers will be welcome and evening options will be available.
- 2 firefighters will attend HazMat Technician School.
- Rope Rescue Certification.
- Train the Trainer for Swift Water & ice Rescue.
- Increase volunteer training attendance.
- Shift and volunteer firefighters will obtain FF2 and NREMT certification.
- Host out-of-district Instructors.
- Hold a new Recruit Firefighter Academy.
- Keep current on medical CEs and new trainings and skills to advance services.
- Ensure Dive Team is current on trainings.

**Pagosa Fire Protection District
2021 Travel/Training: 5800 & 5900**

Travel: 5800	2021 Budget		
Administrative Travel Opening Balance: 5805	10,000		
Fire Training Travel Opening Balance: 5810	5,500		
Total Opening Balance	15,500		
		Subtotal	-

Total Travel Budget	15,500		
Total Travel Line Item Subtotals	-		

Training: 5900			
Opening Balance: 5910	5,000		
Special Districts Association Conference Registration	5,000		
		Subtotal	5,000

Fire Officer			
Opening Balance: 5920	4,500		
Begin Training New Officers	4,000		
		Subtotal	4,000

Firefighter/Volunteer: 5930			
Opening Balance	13,500		
Ice/Ropes/SRT Training: In-house and Out-of-District Trainings	12,000		
Training Food: 5930A	1,500	Subtotal	13,500

EMS: 5935			
Opening Balance	2,500		
In-house EMS Training	2,500	Subtotal	2,500

Wildland: 5940			
Opening Balance	1,800		
Academy Advanced Training for Career Staff	1,800	Subtotal	1,800

Capital Expenditures

Department Overview

The Capital Expenditure budget are funds needed to build and replace new stations, acquire new equipment and other assets with estimated useful lives greater five years. The budget line item is overseen by the Fire Chief. Each department head submits their capital item needs to the Fire Chief with their regular operating budget. The estimated cost of the capital items is determined by submitting cost estimates from vendor or other knowledgeable sources. Capital expenditures are for major purchases and can only be recovered over time through depreciation. Fixed assets are treated as noncurrent assets which the full value will not be realized within the accounting year.

Key Facts – 2021

A Capital expenditure is a payment for goods recorded, or capitalized, on the balance sheet instead of expensed on the income statement. Capital spending is important in order to maintain existing property and equipment, invest in new technology and other assets for growth. If an item has a useful life of less than one year, it must be expensed on the income statement rather than capitalized.

Capital Expenditures Accomplishments

- Graham SCBA Air Compressor System was purchased.
- Motorola APX 8500 Radio.
- Administrative Building Acquisition.
- Station #3 Side Loft Storage Unit.
- Mobile Column Lifts for Fleet were purchased.
- 2020 Dodge Ram Fire Prevention Truck.
- Upfit for 2020 Ram Fire Prevention Truck.
- Topper for 2020 Ram Fire Prevention Truck.

2021 Goals

- Continue to seek out grant funding.
- Procure a bed for the Maintenance truck.
- Procure extrication equipment.
- Update Radios.
- Procure Command Vehicle.
- Upgrade the Training Tower at Station #3.

**RESOLUTION 201208A
PAGOSA FIRE PROTECTION DISTRICT**

TO ADOPT BUDGET

WHEREAS, the Board of Directors of the Pagosa Fire Protection District has appointed the Fire Chief to prepare and submit a proposed 2021 budget to the Board at the proper time; and

WHEREAS, the Fire Chief has submitted a proposed budget to this Board on or before October 15, 2020, for its consideration; and

WHEREAS, upon due and proper notice, published in accordance with the law, said the proposed budget was open for inspection by the public at a designated place, and a public hearing was held on November 10, 2020, and interested electors were given the opportunity to file or register any objections to said proposed budget; and

WHEREAS, the budget has been prepared to comply with all terms, limitations and exemptions, including, but not limited to, reserve transfers and expenditure exemptions, under Article X, Section 20, of the Colorado Constitution ("TABOR") and other laws or obligations which are applicable to or binding upon the District; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Pagosa Fire Protection District:

1. That the budget as submitted, amended, and summarized by fund, hereby is, approved and adopted as the budget of the Pagosa Fire Protection District for the year 2021.
2. That reserves have been or are hereby established for each appropriate fund or combined as a single reserve fund as set forth in the Budget in order to preserve the spending exemption for reserves under TABOR, and all such reserves shall be transferred or expended within any fund as set forth in the budget.
3. That the budget, as submitted, amended and herein summarized by fund, be, and the same hereby is, approved and adopted as the budget of the Pagosa Fire Protection District for the 2021 fiscal year.
4. That the budget, as hereby approved and adopted, shall be certified by the Treasurer and/or Chairman of the District to all appropriate agencies and is made a part of the public records of the District.

TO SET MILL LEVIES

WHEREAS, the amount of money necessary to balance the budget for general operating expenses is \$2,334,124 and

WHEREAS, the amount of money necessary to balance the budget for abatements is \$3,256 and

WHEREAS, the 2020 valuation for assessment for the District, as certified by the Archuleta County Assessor, is \$296,047,650;

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Pagosa Fire Protection District:

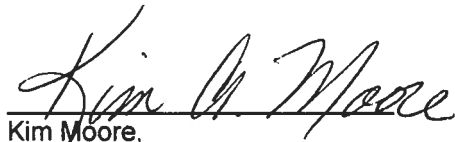
1. That for the purposes of meeting all general operating expenses of the District during the 2021 budget year, there is hereby levied a tax of 7.884 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2021, to raise \$2,334,124 in revenue.
2. That the Treasurer and/or the Chairman of the District is hereby authorized and directed to immediately certify to the County Commissioners of Archuleta County, Colorado, the mill levy for the District as hereinabove determined and set.

TO APPROPRIATE SUMS OF MONEY

WHEREAS, the Board of Directors of the District has made provision therein for revenues in an amount equal to the total proposed expenditures as set forth in said budget; and

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues provided in the budget to and for the purposes set forth in the budget, including any interfund transfers listed therein, so as not to impair the operations of the District.

ADOPTED, this 8th day of December, 2020.


Kim Moore,
Secretary/Treasurer

DISTRICT SEAL



CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners¹ of Archuleta County, Colorado.

On behalf of the Pagosa Fire Protection District,
(taxing entity)^A

the Board of Directors
(governing body)^B

of the Pagosa Fire Protection District
(local government)^C

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ 296,047,650 assessed valuation of: (GROSS^D assessed valuation, Line 2 of the Certification of Valuation Form DLG 57^E)

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area^F the tax levies must be calculated using the NET AV. The taxing entity's total property tax revenue will be derived from the mill levy multiplied against the NET assessed valuation of: \$ 0 (NET^G assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)
USE VALUE FROM FINAL CERTIFICATION OF VALUATION PROVIDED BY ASSESSOR NO LATER THAN DECEMBER 10

Submitted: 12/10/2020 for budget/fiscal year 2021.
(not later than Dec. 15) (mm/dd/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)	LEVY ²	REVENUE ²
1. General Operating Expenses ^H	7.884 mills	\$2,334,040
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction ^I	< 0 > mills	\$ <0 >
SUBTOTAL FOR GENERAL OPERATING:	7.884 mills	\$ 2,334,040
3. General Obligation Bonds and Interest ^J	_____ mills	\$ _____
4. Contractual Obligations ^K	_____ mills	\$ _____
5. Capital Expenditures ^L	_____ mills	\$ _____
6.		
Refunds/Abatements ^M	.011 mills	\$ 3256
7. Other ^N (specify): _____	_____ mills	\$ _____
_____	_____ mills	\$ _____
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	7.895 mills	2,337,296

Contact person: (print) Randy Larson Daytime phone: (970) 731-4191

¹ If the taxing entity's boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.
² Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of Form DLG57 on the County Assessor's FINAL certification of valuation).



2020 Selected Authority Abstract

As of 11/16/2020

Code Type Summary

Property Code	Occurs	Taxable	Actual	Acres	SOFT	Units
01 - VACANT LAND	5,041	47,519,980	163,847,038	9,352,404	15,959,911.96	7
02 - RESIDENTIAL PROPERTY	15,992	185,314,390	2,591,768,320	22,643,725	23,220,059.19	1,116
03 - COMMERCIAL PROPERTY	1,353	51,507,050	177,610,622	536,626	2,158,325.77	499
04 - INDUSTRIAL PROPERTY	38	866,070	2,986,427	11.23	109,152	0
05 - AGRICULTURAL PROPERTY	1,436	4,390,130	15,138,820	124,899,301	4,311	17
06 - NATURAL RESOURCES PROPERTY	14	105,200	362,701	2,252.13	0	0
08 - OIL AND GAS PROPERTY	1	14,150	16,171	0	0	0
09 - STATE ASSESSED PROPERTY	182	6,330,680	21,829,870	3,306	3,000	0
10 - EXEMPT PROPERTY	630	21,427,210	75,903,682	7,609,996	2,862,283.6	0

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**RESOLUTION 201208B
RESOLUTION REGARDING POSTING FOR MEETINGS**

WHEREAS, Special Districts are required by Subsection 24.6.402(2), C.R.S. to designate annually at the District Board's first regular meeting of each calendar year, the place at which notice will be posted at least 24 hours prior to each meeting:

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE PAGOSA FIRE PROTECTION DISTRICT AS FOLLOWS:


Notices of regular or special meetings of the District Board required pursuant to Section 24.6.401, et seq., C.R.S. shall be posted within the boundaries of the District at least 24 hours prior to each meeting at the following location:

**Pagosa Fire Protection District
Administrative Building
165 North Pagosa Blvd.
Pagosa Springs, Colorado**

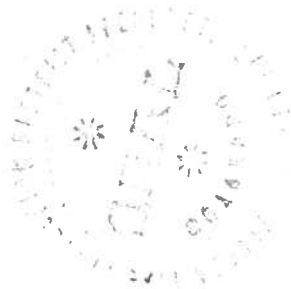
Pagosa Fire Protection District's website:

pagosafire.org

ADOPTED this 8th day of December, 2020.


Kim Moore,
Acting Secretary/Treasurer

DISTRICT SEAL




STATE OF COLORADO)
COUNTY OF ARCHULETA) SS.
PAGOSA FIRE PROTECTION DISTRICT)

NOTICE OF REGULAR MEETINGS

NOTICE IS HEREBY GIVEN that the regular meetings of the Board of Directors of the Pagosa Fire Protection District are held on the second Tuesday of every month at 6:30 p.m. located at the Administration Office, 165 North Pagosa Blvd., Pagosa Springs, Colorado. Notice is also given that regular meetings of the Board of Trustees of the Pagosa Fire Protection District Firemen's Pension Fund are held on the second Tuesday in February, May, August, October and December just prior to the meeting of the Board of Directors. These meetings are open to the public.

FOR THE BOARD OF DIRECTORS
PAGOSA FIRE PROTECTION DISTRICT



Randy Latson
Fire Chief

DISTRICT SEAL



Pagosa Fire Protection District

Pursuant to section 32-1-809, Colorado Revised Statutes for Transparency Notices may be filed with Special District Association of Colorado. This information must be provided annually to the eligible electors of the district no later than January 15 of each year.

*Note that some information provided herein may be subject to change after the notice is posted.

District's Principal Business Office

Company Pagosa Fire Protection District
Contact Shirley Brinkmann
Address 191 N. Pagosa Blvd., Pagosa Springs, Colorado 81147
Phone (970)731-4191

District's Physical Location

Counties Archuleta

Regular Board Meeting Information

Location Pagosa Fire Protection District - Administration Bldg.
Address 165 N. Pagosa Blvd., Pagosa Springs, Colorado 81147
Day(s) 2nd Tuesday Each Month
Time 6:30 p.m.

Posting Place for Meeting Notice

Location Pagosa Fire Protection District - Administration Bldg.
Address 165 N. Pagosa Blvd., Pagosa Springs, Colorado 81147

Notice of Proposed Action to Fix or Increase Fees, Rates, Tolls, Penalties or Charges for Domestic Water or Sanitary Sewer Services

Location
Address
Date
Notice

Current District Mill Levy

Mills 7.85

Ad Valorem Tax Revenue

- 55 -

Revenue reported may be incomplete or unaudited as of the date this Notice was posted.

Amount(\$) 2,177,092 unaudited

Date of Next Regular Election

Date 05/03/2022

Pursuant to 24-72-205 C.R.S

The district's research and retrieval fee is **\$30.00 + \$** per hour

District Policy

All public records of the District shall be open for inspection at the times designated herein, unless prohibited by the provision of CORA or policies adopted by the Board of Directors in conformance with CORA. Adopted Resolution dated April 14, 2015

District contact information for open records request:

Shirley Brinkmann

Names of District Board Members

Board President

Name John Thompson
Contact Info johnthompson@pagosafire.com
Election Yes, this office will be on the next regular election ballot

Board Member 2

Name Jason Webb
Contact Info jasonwebb@pagosafire.com
Election Yes, this office will be on the next regular election ballot

Board Member 3

Name Ron Beckman
Contact Info ronbeckman@pagosafire.com
Election No, this office will not be on the next regular election ballot

Board Member 4

Name Kim Moore
Contact Info kimmoore@pagosafire.com
Election No, this office will not be on the next regular election ballot

Board Member 5

Name LeRoy Lattin
Contact Info leroylattin@pagosafire.com
Election No, this office will not be on the next regular election ballot

Board Candidate Self-Nomination Forms

Any eligible elector of the special district who desires to be a candidate for the office of special district director must file a self-nomination and acceptance form or letter with the designated election official.

Deadline for Self-Nomination Forms

Self-nomination and acceptance forms or letters must be filed not less than 67 days before the date of the regular election.

District Election Results

The district's election results will be posted on the website of the Colorado Secretary of State (www.sos.state.co.us) and the website indicated below, if any.

Website www.pagosafire.org

Permanent Mail-In Voter Status

Absentee voting and Permanent absentee voter status (formerly Permanent Mail-In voter status): Where to obtain and return forms.

Pagosa Fire Protection District 165 N. Pagosa Blvd. Pagosa Springs, CO 81147 Attn: Shirley Brinkmann

Applications for absentee voting or for permanent absentee voter status are available from and must be returned to the Designated Election Official.

Pagosa Fire Protection District 165 N. Pagosa Blvd. Pagosa Springs, CO 81147 Attn: Shirley Brinkmann

Notice Completed By

Name	Shirley Brinkmann
Company/District	Pagosa Fire Protection District
Title	Executive Admin. Asst.
Email	sbrinkmann@pagosafire.com
Dated	01/13/2021