



Annual Budget For the Calendar 2022



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

www.pagosafire.org



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2022 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

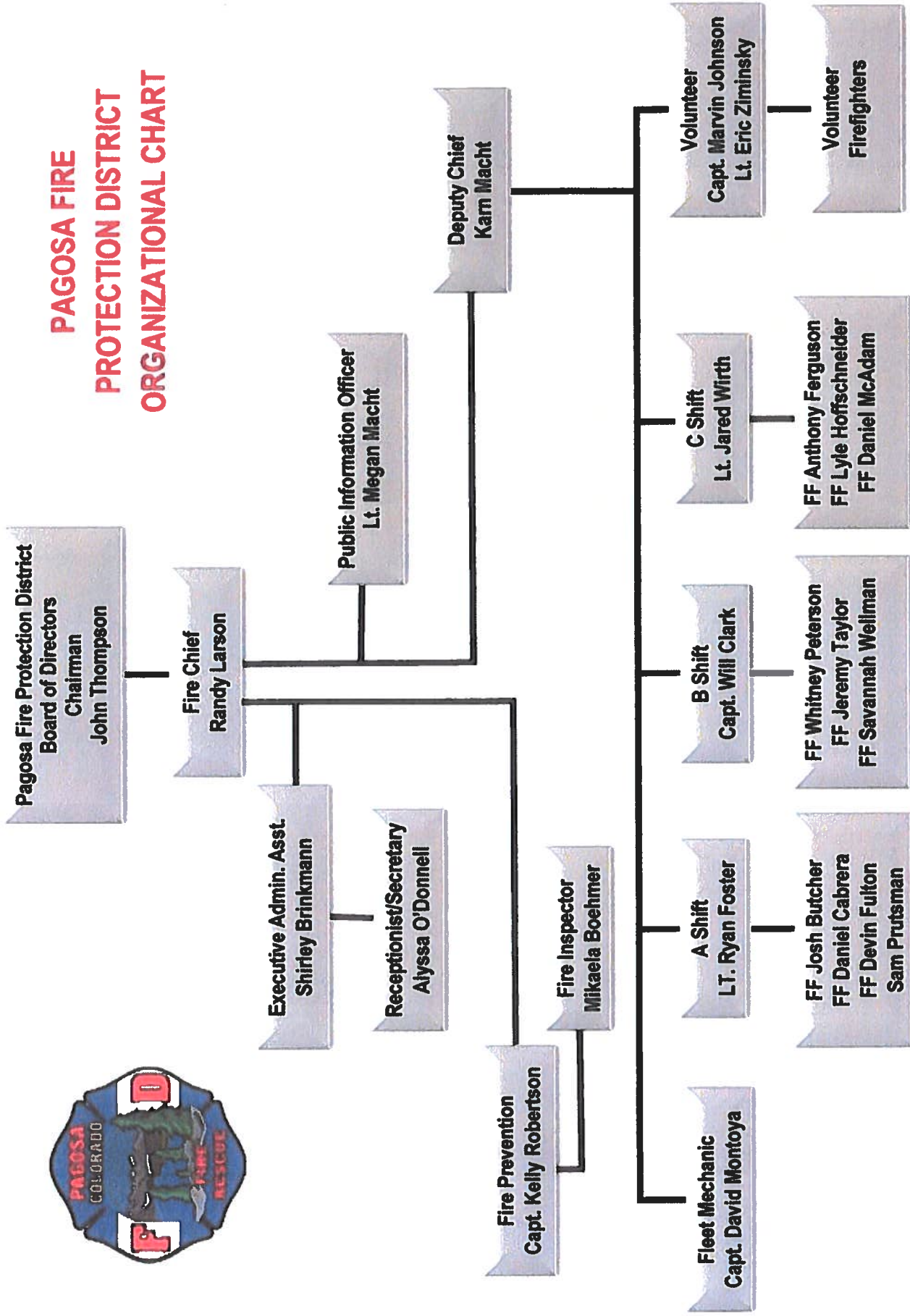
Chief – Randy Larson
Deputy Chief – Karn Macht
Fleet: Captain David Montoya
Prevention: Captain Kelly Robertson
Shift A: Lieutenant Ryan Foster
Shift B: Captain William Clark
Shift C: Lieutenant Jared Wirth

Administrative Staff

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



**PAGOSA FIRE
PROTECTION DISTRICT
ORGANIZATIONAL CHART**





Pagosa Fire Protection District



January 2, 2022

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 2021 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

Randy Larson
Fire Chief
rlarson@pagosafire.com



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1 of 2

11/30/2017 10:14 AM
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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.

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2 of 2

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June Madrid
Archuleta County



PAGOSA FIRE PROTECTION DISTRICT

REVISION DATE: NOVEMBER 2, 2017



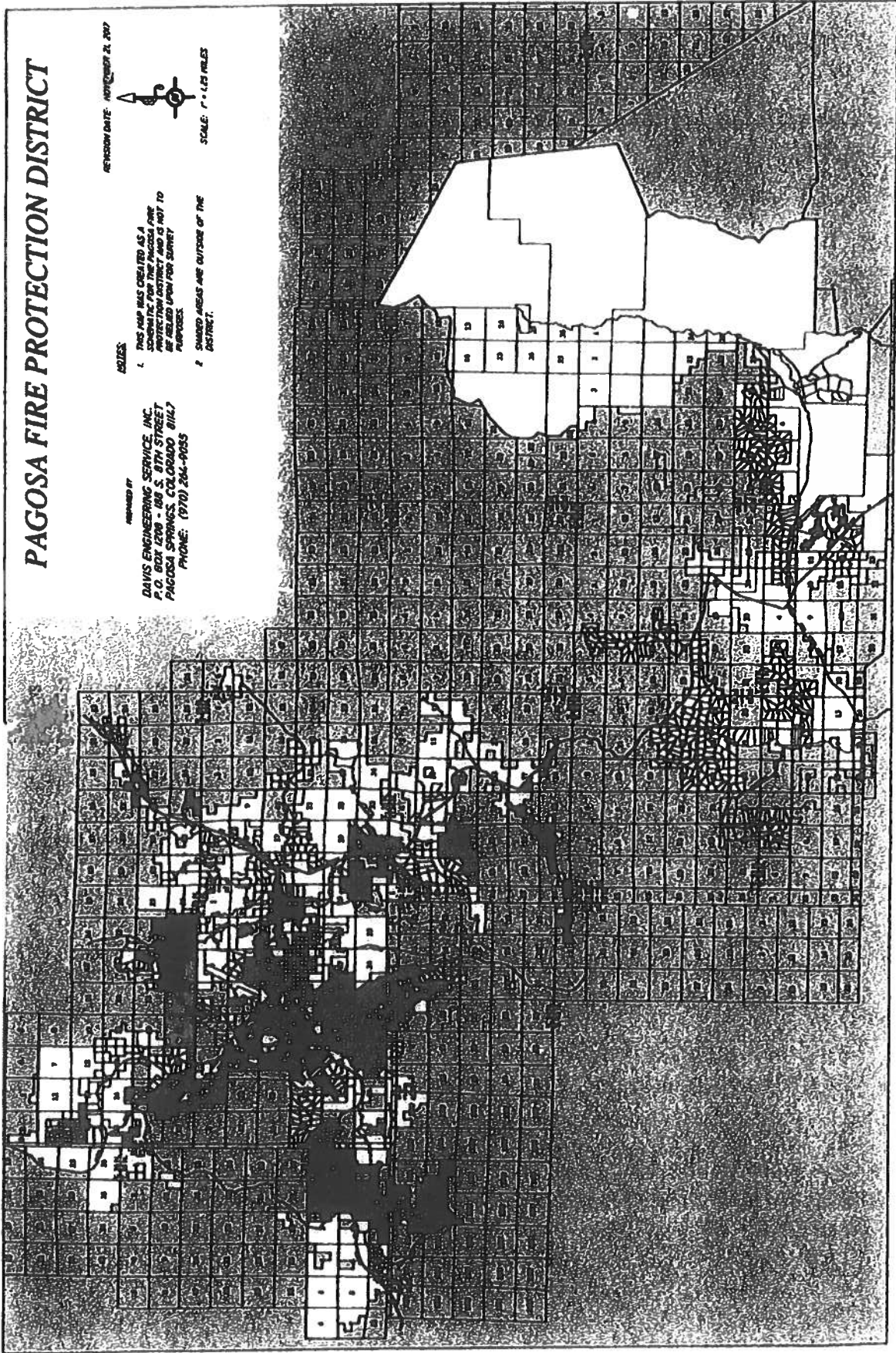
SCALE: 1" = 1/2 MILES

NOTES:

1. THIS MAP WAS CREATED AS A SUBSTITUTE FOR THE PAGOSA FIRE PROTECTION DISTRICT'S MAPS AND IS NOT TO BE RELIED UPON FOR SURVEY PURPOSES.
2. SHADDED AREAS ARE OUTSIDE OF THE DISTRICT.

PREPARED BY

DAVIS ENGINEERING SERVICE, INC.
P.O. BOX 1208 • 400 S. 87TH STREET
PAGOSA SPRINGS, CO 81050
PHONE: (970) 264-9833





Pagosa Fire Protection District

2022 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 \$2,622,747 of which \$167,069 will be placed, by State statute, into the Volunteer Pension fund, leaving \$2,455,678 for operating expenses. We are also anticipating additional revenues from Specific Ownership, Abatements, Interest, Grants, and Wildland Fire Deployments of 313,556 for a total expected revenue of \$2,936,303. Our current expected expenditures come out to \$2,922,438 for fiscal year 2022. The additional expenditures will come from unexpected revenues.

2021 was again a challenging year for budgetary purposes. The COVID-19 restrictions were again a cause for revenue overages because we were unable to purchase everything that we intended due to supply shortages and travel restrictions. With the surplus in unincumbered money, the Board of Directors took the opportunity to reduce the overall debt services obligation of the District by using \$418,193 to pay off the lease/purchase of the Administration Building at 165 N. Pagosa Blvd.

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 2021 we continued to work to reach these goals by adding an additional training building and parking to our existing Training Facility located on Highway 84 in Archuleta County. The living quarters at Station 1 were remodeled and improved for our 24/7 staffing personnel to include private bedrooms and more comfortable living quarters. We also added 15 new volunteers to our ranks after their completion of the Basic Firefighter Academy in September and October of 2021.

With the continued grow within the Downtown area of Pagosa Springs the PFPD is looking for ways to improve the response time to that area. The Board of Directors has directed the Administrative Staff to research possible opportunities to expand our services and reduce response times in this area. We are currently researching the possibility of expanding our existing Station 4 located just east of the Highway 160 intersection with Highway 84. An addition would include two (2) apparatus bays, additional storage for our fleet maintenance division, and living quarters for volunteer staffing and when appropriate 24/7 paid staffing.

PFPD added an Apparatus Committee to review plans for purchase of apparatus and recommended the purchase of a Type VI Wildland Firefighting Apparatus. Requests for bids was advertised with 5 companies bidding for the opportunity to build the required equipment. After



Pagosa Fire Protection District 2022 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.

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 2022 Budget Calendar

DATE		EVENT
July	18 th	Kick-off budget meeting with department managers. Distribution of worksheets to include the mid-year report.
August	19 th	Departmental budget worksheets due.
	22 nd	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	5 th	Revenue projections update, if any.
	9 th	Staff Draft Budget wrap-up/review.
	19 th	Review Draft Budget with Finance Dept.
October	11 th	Board Meeting – Discussion/Review of Proposed Budget.
	12 th	Changes (if any) to the Budget.
	14 th	Publish Notice for November Public Hearing.
	17 th	Departmental review of changes (if any).
November	1 st	Revenue projections update.
	8 th	Public Hearing on Budget.
December	10 th	Final revenue projections received from County Assessor.
	13 th	Approval of the Final Budget, Board shall enact “Resolution to Appropriate Funds” for upcoming fiscal year.
	14 th	Start final documents to be submitted to Division of Local Government.

PAGOSA FIRE PROTECTION DISTRICT 2022 BUDGET-GENERAL FUND

ACCOUNT DESCRIPTION	2020 ACTUAL	2021 BUDGET	2021 PROJECTED YEAR END	2022 BUDGET
	1,027,304	1,349,783	1,349,783	959,320
* Assigned Fund Balance		250,000	250,000	
* General Fund Balance		1,099,783	1,099,783	
Property Tax Revenue				
General Property Taxes	2,178,143	2,189,440	2,192,128	2,465,664
Pension Fund Taxes	144,990	148,684	148,684	167,069
Specific Ownership	256,308	150,000	297,264	205,000
Wildland Firefighting Reimbursement	308,900	75,000	100,000	75,000
Intergovernmental - Airport	1,020	1,020	1,020	1,020
Investment & Interest Income	207	2,850	9,400	4,250
Permit Fees	7,042	6,000	8,500	6,000
Special Fire Protection Services	3,738	5,000	6,000	5,000
Donations, Insurance Payments	24,288	-	29,220	5,000
Grants- Health	2,725	2,000	2,275	2,300
Capital Loan-Rosenbauer	-	-	-	-
Capital Loan - Administrative Building	432,000	-	-	-
TOTAL REVENUES	3,359,361	2,579,994	2,794,491	2,936,303
TOTAL RESOURCES	4,386,665	3,679,777	3,894,274	3,895,623
Operating Expenditures				
Treasurer's Fees	69,696	75,000	75,000	85,000
General Overhead	142,494	150,712	119,765	160,138
Insurance	109,173	129,825	119,000	124,600
Election Expense	837	-	-	15,000
Payroll & Benefits Expense	1,446,195	1,560,231	1,451,678	1,661,937
Professional Services	42,535	44,000	31,290	43,100
Fire Travel	11,564	15,500	8,500	15,000
Fire Operations	336,174	426,915	320,683	464,363
Grants- Prevention Training, Health	2,725	2,000	2,275	2,300
Capital Outlay	730,500	325,000	658,093	351,000
TOTAL OPERATING EXPENSE	2,891,892	2,729,183	2,786,284	2,922,438
Transfer to Pension Fund	144,990	148,670	148,670	167,069
TOTAL EXPENSE	3,036,882	2,877,853	2,934,954	3,089,507
RESERVE TRANSFER				
General Reserve	100,000	100,000	100,000	100,000
Capital Reserve	150,000	150,000	150,000	150,000
TOTAL GENERAL FUND BALANCE	1,349,783	801,924	959,320	556,116

PAGOSA FIRE PROTECTION DISTRICT 2022 BUDGET-GENERAL FUND

9000 Allocated Funds/Reserve	2020 Budget Actual	2021 Budget	2021 Projected Year End	2022 Budget
9050: TABOR Reserve	62,706	81,875	83,589	87,673
9060: Unrestricted Reserve	100,000	385,582	386,017	486,017
9070: Capital Reserve	150,000	450,000	450,173	600,173

Long Term Obligations	Principal	Interest	Total
A. Capital Lease Agreement-Rosenbaum Apparatus			
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	44,988	9,730	54,718
2026-2029	198,614	20,254	218,868
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- Payoff	413,559	4,634	418,193
TOTAL	421,631	13,030	434,660



Pagosa Fire Protection District Fund Reserves/Contingencies/Allocated Funds

Fund Reserves/Contingencies/Allocated Funds

A. 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.

B. 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

C. 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 – 2022

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. VHF radio programming was turned over to another firefighter to maintain.

- 74 800MHz portable radios
 - ✓ 45 are 2007 models (10 years old)
- 12 VHF portable radios
 - ✓ 3 have been taken out of service. These were broken and nonrepairable
- 7 out of the remaining 112 radios are 2007 or older models. They are non-repairable
- 67 Active 911 accounts

2021 Accomplishments

- Expansion of the wildfire communication was accomplished through added new KNG portable radios.
- Completed Transitioning to 800MHZ for primary communication, including volunteer radios.
- Continued testing new preplan use of Active 911.
- Continued to work on replacing outdated equipment.
- Designed 800 MHZ Code plugs.
- Begin the code plug with new 800 MHZ talk groups for tactical use.

**Pagosa Fire Protection District
2022 Communication Budget Summary**

2022 Goals

- Complete transitioning the responsibility for maintain the VHF/wildland 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 Information Technology (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.

Pagosa Fire Protection District		
2022 Communications: 6400		
Account	2022 Budget	Paid Amount
6405 · Archuleta Cnty Dispatch Center	\$ 42,000	
Quarter 1		10,500
Quarter 2		10,500
Quarter 3		10,500
Quarter 4		10,500
	Subtotal	42,000
6430 · District Mapping	\$ 500	
	Subtotal	500
6440 · Communications Repair/Maintenance: 6440	\$ 10,500	
Repairs		2,000
APX 4000 Batteries		350
Repeater Maintenance		1,500
XTS 500 Batteries		1,000
APX 7000 Batteries		500
Wildland Radio Accessories		2,750
	Subtotal	8,100
6450 · Radio Equipment	\$ 4,600	
8056 · Capital Radio/Pagers	\$ 21,000	

Total Communications	\$	57,600
Total Capital Radio/Pagers	\$	21,000
TOTAL	\$	78,600

**Pagosa Fire Protection District
2022 Facilities/Maintenance Budget Summary**

Facilities/Maintenance

Description

The Facilities/Maintenance Department oversees the grounds and maintenance of 7 stations and 1 Administrative building. 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 - 2022

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.

2021 Accomplishments

- Installed window in living quarters bedroom.
- Repaired walls in hose tower.
- Overseen the new Training Tower module project.
- Repaired Engine 91 bay.
- Stained the administrative building deck.
- Replaced windows in the administrative building.

2022 Goals

- Continue to make all Fire Stations more energy efficient.
- Install Air Conditioning in the Administrative building.
- Improve the living quarters at Station 1.
- Continue to repair stations, as needed.
- Continue to maintain and improve safety at all locations.
- Repair staircase at the administrative building.

Pagosa Fire Protection District		
2022 Facilities/Grounds/Maintenance: 5150		
Account	2022 Budget	Paid Amount
Station 1: 5151	\$ 22,876	
Mattresses (2)		2,636
Lawn Care		300
Orkin Pest Control		920
Equipment Rental		250
Backflow Test		75
General Building Maintenance Supplies		2,250
Bay Door Maintenance		1,590
Refrigerator C Shift		1,600
Farmington Fire Equipment Extinguishers		275
Elite Trash Service		1,080
Generator Service		300
Paint		1,100
Carpet Training Room		7,500
Tool Kit		3,000
	Subtotal	22,876
Station 1 Weight Room: 5151-A	\$ 2,650	
Cleaning Supplies		800
Equipment Rental		500
Lighting		800
Paint		125
Carpet Cleaning		425
	Subtotal	2,650
Station 2: 5152	\$ 2,911	
General Building Maintenance Supplies		325
Bay Door Maintenance		1,590
Backflow Test		75
Orkin Pest Control		921
	Subtotal	2,911
Station 3: 5153	\$ 19,561	
General Building Maintenance Supplies		550
Bay Door Maintenance		1,590
Convex Box		3,500
Asphalt		13,000
Orkin Pest Control		921
	Subtotal	19,561

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 – 2022

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

2021 Accomplishments

- Hired a Receptionist for an open position.
- 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.

2022 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		
2022 Finance/General/Administrative Overhead		
Account	2022 Budget	Paid Amount
Treasure Fees	\$ 85,000	
	Subtotal	85,000
Janitorial/Office Supplies/Office Furniture	\$ 7,500	
Janitorial Supplies: 5105		2,500
Office Supplies: 5140		4,000
Office Furniture: 5140-A		1,000
	Subtotal	7,500
Telephone/Internet/Web Hosting Services	\$ 10,635	
Satellite Programming Service		450
Cellular		5,200
Telephone/Fax/		1,640
Internet Station 1 & 4		3,045
Web Page/Hosting		300
	Subtotal	10,635
Subscriptions/Dues: 5145	\$ 9,050	
NFPA: Fire Codes		1,500
Zoom		192
Colorado State Fire Chiefs: Larson		566
SDA		1,250
CCNC		100
Pagosa Springs Sun (2)		50
Chamber of Commerce		150
IAFC		265
Amazon		179
Fire Marshal (New Mexico)		100
NFPA: Online		1,495
Image Trend		1,000
Intuit: Quickbooks		650
IAAI		190
ICC: Larson		145
IAFC: Macht		215
Archuleta County: Pictometry		500
Evernote: Pub Ed		100
FMAC		50
Lucid Chart: Pub Ed		100
		8,797

Pagosa Fire Protection District		
2022 Finance/General/Administrative Overhead (cont)		
Account	2022 Budget	Paid Amount
Gas/Propane: 5160	\$ 13,525	
Station 1: Gas		4,000
Station 2: Propane		1,550
Station 3: Propane		2,575
Station 4: Gas		1,250
Station 5: Gas		900
Station 7: Propane		1,700
Administrative Bldg.		1,550
	Subtotal	13,525
Electricity: 5170	13,380.00	
Station 1		6,200
Station 2		900
Station 3		775
Station 4		1,400
Station 5		550
Station 6		980
Station 7		825
Administrative Bldg.		1,750
	Subtotal	13,380
Water/Wastewater: 5180	\$ 5,335	
Station 1		2,450
Station 2		750
Station 4		375
Wastewater Service-Station #4		560
Administrative Bldg.		1,200
	Subtotal	5,335
Office Equipment: 5200	\$ 2,125	
Copier Service: Admin Bldg.		1,600
Copier Service: Station 1		525
	Subtotal	2,125
Insurance Expense: 5250	\$ 124,600	
Workmen's Compensation		60,000
Insurance Package		64,000
Medical Director Insurance		600
	Subtotal	124,600
Employees Assistance: 5241	\$ 2,145	
EAP		2,145
	Subtotal	2,145
Election: 5260	\$ 15,000	
Election, Legal, County, Judges		15,000
	Subtotal	15,000

Pagosa Fire Protection District		
2022 Finance/General/Administrative Overhead (cont)		
Payroll & Benefits: 5400	\$ 1,661,937	
Salaries & Wages		1,175,312
Seasonal Wildland/Contract		57,000
Benefits		429,625
	Subtotal	1,661,937
Account	2022 Budget	Paid Amount
Professional Services: 5700	\$ 43,100	
Legal Services		7,500
Audit Expense		35,000
Background Investigations/Drug Testing		600
	Subtotal	43,100

General Overhead	\$288,295
Payroll & Benefits Expense	\$1,661,937
Professional Services Expense	\$43,100

**Fire Prevention/Public Education/Fire Investigation
Budget Summary**

Department Mission

The mission of the **Fire Prevention Department** is to protect the people, property, and environment of our community by identifying hazards and potential hazards through education, and preventing these hazards from occurring. This can be accomplished by focusing our efforts on service to our community through the belief that preventing an incident is far better than responding to an occurrence of fire, injury, or a hazardous situation 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 properties and performing the post **Fire Investigation** for cause and determination. Throughout the year, the Fire Prevention Division provides plan reviews for commercial occupancies and inspection services for a variety of special events such as; carnivals, fairs and festivals, etc.

The **Public Education Department** performs specialized educational work in preparing and presenting fire prevention and fire safety education programs and promoting life safety for the fire department. The Public Education Department exercises initiative and independent judgment in all phases of work, uses tact and courtesy in frequent contact with school students and administrators, county officials and the general public. This department also conducts awareness programs including fire extinguisher training for the business community, and public outreach. The Public Education Department works with local, regional and state fire safety organizations such as Fire and Life Safety Educators of Colorado and Colorado Community Risk Reduction.

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) Plan examination review of new commercial construction, 5) multi-family living units, 6) County review of Change of Use, Conditional Use Permit, Use by Right, Land Use Permit, Site Plans, Sketch Plans, Amendments, Variances and Preliminary Plat Reviews. 7) Town Review of Amendments, Consolidation Plat, Plat Preliminary's, 8) Pre-incident planning of commercial property, 9) Marijuana growing facility- inspections for licensing, 10) Road and Egress, 11) Response to emergency calls, 12) and overseeing the use of the department's gym.

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.

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 full-time employee who performs routine annual business inspections and assists with all aforementioned duties as assigned.

Key Facts for Public Education – 2022

The Public Education Department plays a vital role in the community and participates in a variety of educational activities in the schools, churches and other community-based organizations. We conduct regular fire drills for the schools in our community not only to prepare the schools for an emergency but also to stay in compliance with the state regulations and our ISO rating. We represent the public relations for our department due to the amount of exposure we have with the community. The Public Education Department allows the PFPD to meet the statutorily obligated requirements as well as capitalizing on opportunities to educate members of our community in an effort to prevent fires in homes, wildlands, schools and commercial settings. With the addition of a fire extinguisher training tool, this department has initiated a fire extinguisher training program to assist the business community and others responsible for life and fire safety.

Items that we hand out and give away during the year are replaced annually in order for this department to continue to be successful in educating our community.

2021 Accomplishments in Fire Prevention:

During 2021, this Department:

1. Will have completed over 178 inspections and 334 re-inspections on businesses during the year
2. Made measurable progress on restaurant kitchen code enforcement
3. Developed a very professional and positive approach to code enforcement
4. Continued education for Fire Marshal in the Building Code, Mechanical Code, Fire Investigation and more
5. Began the process to adopt the IFC 2021
6. Continued with the Implementation of the new preplan program that will give fire officers the information they need when responding to an emergency at the touch of their fingertips. Working with county agencies to develop floorplans on all commercial buildings.
7. Working with the County Assessor's Office on sharing their Pictometry program and computer search for locating existing floor plans of commercial buildings and businesses.
8. Meeting and sharing information with first responders on the COVID-19 epidemic.
9. Fire Marshal attended online training through the Colorado Chapter of the International Code Council (CCICC). The Fire Marshals Association of Colorado (FMAC) and the New Mexico State Fire Marshal's Office (SFMO).
10. Fire Marshal attended NFA training and received certification as a Youth Firesetter Intervention Specialist and Program Manager.
11. Fire Marshal and Fire Inspector attended the International Association of Arson Investigators Colorado Chapter 12th Annual Training Conference in Vail CO.
12. Continuing education in Fire and EMS services
13. Hired a full-time employee to replace our part-time employee.
14. Instructed new fire academy students in the use of fire extinguishers and fire hose management.
15. Assisted both the county and town on multiple development projects.
16. Improved and developed numerous documents to streamline our inspection process with both business owners and contractors.
17. Continue to build our relationships with business owners

2021 Accomplishments in Public Education

1. Participated in numerous fire drills, community events, truck/station tours, school events, special standbys and community awareness. Many firefighters participated in all of these programs and an incredible number of hours went into making these events successful.
2. Trained new incoming school staff on fire drills and building safety.
3. Provided school presentations during Fire Prevention Week in October

**Pagosa Fire Protection District
2022 Budget Summary**

2021 Accomplishments in Public Education (con't)

4. Contacted the schools and will continue to develop a fire drill schedule for the school year.
5. Staffing of a fire engine and firefighters to support our schools' athletic program.
6. Continued to be involved in community activities through the COVID-19 Pandemic, and adjusted safety precautions accordingly.
7. Delivered Santa to the town Christmas lighting ceremony
8. Provided handouts for public outreach
9. Sponsored the community meal (Fire House Chili) through Loaves and Fishes

2021 Accomplishments in Fire Investigations

1. Fire investigators started meeting on a monthly basis
2. Conducted 15 Fire Investigations
3. Received new Fire Prevention/Fire Investigation vehicle
4. Equipped vehicle with Fire Investigation/Fire Prevention tools and supplies
5. Training two new investigators
6. Continuing education in all aspects of investigation
7. Attended Colorado's Chapter of the International Association of Arson Investigators (IAAI) in Vail, CO.
8. Met with Fire Investigator from an adjoining jurisdiction to go through a possible arson scene.

2021 Accomplishments in the Fire Department Gym

1. Continued to oversee operations of gym
2. Adjusted use of gym adding COVID-19 protocol
3. Coordinated with the other first responder organization's regarding their roles and responsibilities
4. Installed 6 new rubber mats
5. Added a temporary leg machine
6. Replacement of temporary leg machine with a Hoist-3400 leg extension/leg curl machine arriving in December.
7. Adding a step-up box that has three height options
8. Ordered and received gym hygiene supplies

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

Goal 1/Continue to improve service delivery to the community – The Fire Prevention Department, in tandem with the Public Education Department, will continue to reach out to the community with fire and life safety education information and presentations. We will organize and conduct the Annual Fire Fest. We will show our support and continue to be involved in all community events like the K.I.D.S. Fire Safety Day, Penguin Plunge, Winterfest, 9 Health Fair, Relay for Life, St. Pats Parade and Festival, Special Olympics Torch Run, Pagosa Springs Annual Car Show, Regional Science Fair, Loaves and Fishes, Mud Run, Archuleta County Fair, 4th of July Parade, Trunk or Treat and other like events.

We will continue to provide hands on training with our fire extinguisher prop to all businesses, governmental agencies, hospital staff, home health care, schools, grocery stores and restaurants, and keep them up to date on the latest developments in fire safety.

Continue to maintain the current fire drill schedule and support the school by providing fire engine escorts for sporting events.

Apply for fire safety grants to support our program and benefit our community.

**Pagosa Fire Protection District
2022 Budget Summary**

All staff members will continue their education in their respective field to ensure that we are offering the best and most advanced and updated information to the people of our community.

Goal 2/Improve organizational effectiveness – We will continue to track and monitor this departments effectiveness within the community by doing random surveys, class evaluations of instructors or presenters and keeping records and statistics of hazards that do occur in Archuleta County in an effort to determine whether or not the PFPD could implement new programs to capture all demographics of people within the community.

Goal 3/Continue to support effective community outreach and involvement – The FP and PE Departments will continue to interact with the community in the public relations role as we have been and will take any and all opportunities to implement new programs as they become available in an effort to enhance our relationships with the community. We will also continue to educate and encourage safer behavior with regards to fire and other hazards associated with fire.

Goal 4/Provide and maintain quality equipment and facilities – In order to effectively educate and teach, the Public Education Department must have the financial support to keep a minimum standard of inventory with teaching aids, equipment and other related supplies. The PE Departments inventory is back up to the minimum standard necessary to continue the effectiveness of this program, however, the cost of this inventory will continue to increase and we will consider those during the budgeting process. The Fire Prevention Department received a new vehicle in 2021 that will aid in the separation and exposure of carcinogens in the cab with its employees, and will secure equipment in a separate compartment to avoid injury and make firefighters health and wellness a priority.

Goal 5/Be Fiscally pro-active and responsible – Because these departments have been combined under the Direction of one Supervisor, it is anticipated that it will be easier to track and monitor. The requested budget has been well thought out and all requests are considered feasible, fiscally responsible and necessary. The departments will continue take advantage of opportunities to save monies or reduce costs. The department has been actively involved in grant writing activities. If awarded these grants it will have a considerable impact on the bottom line for the entire department.

Goal 6/Improve Leadership within the Department – Staffing within these departments has changed and has been filled with members of the Fire Department that are experienced fire fighters but are still new to these particular positions, however, much progress has been made in the last year. It is the goal of the administration that these members implement a training program that will allow them to attend trainings, conferences and other avenues of learning to enhance their continued education specific to their job. The supervisor should also attend leadership trainings for Fire Investigation, PE and FP and should continue to enhance supervisor's personal and departmental goals and expectations.

Goal 7/Improve Communications – All departments will attempt to find ways to enhance communication within the organization as well as within the community. Social media, radio, newspaper, intra-office memos, texting, flyers and other methods will continually be used and enhanced as time goes on.

Goal 8/Department Master Plan – All department needs will continually be considered before, during and after the strategic planning phase as well as the master plan development for the PFPD.

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

Goal A/Continue to improve our relationship within the business community during routine/annual inspections– The FP Department has been driven to change the perception of the routine inspections from what many businesses might consider an unpleasant experience to a professional, pleasant, flexible and educational experience. By changing our mission, we believe that a stronger and more positive and more successful outcome will prevail. Steps in that direction have already been noticeable during the 2018-2021 inspection period, from the cooperation that the department has received from the local businesses. A new essential relationship has been developed with drop in visits to our office and phone calls seeking our advice in all aspects of the fire service. Our approachability is not only welcomed but is crucial in this department being successful.

Goal B/Implement a Preplan and Inspection Training Program involving the new career firefighters – This program is a good training tool, getting fire personnel into our local businesses and familiarizing themselves with places they could potentially be during an emergency response call. The Inspection Program would include the occupancy types of a simpler nature like the B and M occupancies to start, and then move to the more critical occupancies. Once this information is collected, it will allow the fire officers to have all the information readily available at their fingertips.

Goal C/Develop and Implement a Fire Prevention Track Program – This program would invite the volunteer firefighters to become familiar with the activities that are performed within the FP Department which would include Public Education, Community Risk Reduction, Fire Prevention and Fire Inventory. The goal would be to have several interested parties to take on some responsibility in some of those areas on a volunteer basis. A forty-five-minute presentation has been developed for all staff as a precursor to going out in the field, as well as a checklist.

Goal D/Develop a Fire Investigation Track and CE In Fire Investigation – Bring guest instructors to our department to teach fire investigation programs and give the new comers to the field a better understanding of what fire investigations entails. Encourage attendees to go to the National Fire Academy and other fire investigation trainings within our state.

Pagosa Fire Protection District		
2022 Fire Prevention/Public Education/Fire Investigation: 6600		
Public Education: 6630	2022 Budget	Paid Amount
	\$ 3,000	
Alarms Program		400
Advertising		400
Extinguisher Program		500
Education		750
Insurance		150
Community Events		800
	Subtotal	3,000
Fire Prevention: 6640	\$ 850	
Residential Alarm Batteries		350
Books/Tools		500
	Subtotal	850
Fire Investigations: 6650	\$ 1,500	
		1,500

Total Fire Prevention/Public Education/Fire Investigation \$ 5,350

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 – 2022

- 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

2021 Accomplishments

- Continued the process of updating the fleet management program with the fleet data not entered before.
- Tailored maintenance schedules for each apparatus.
- Continued a tire replacement program using different tire brands that may be better suit the District.
- Continued the transition of using universal oils and coolants to better serve the need of the District.
- Expanded the use of computer aided diagnostic.
- Completed annual PMs and inspections of the Districts equipment.
- All needed repairs were completed.
- All annual NFPA testing was completed.

**Pagosa Fire Protection District
2022 Fleet Budget Summary**

2022 Goals

The goal for the fleet maintenance department is to complete the reassessment of the current maintenance schedule to ensure it meets the need of the District. Complete the process of entering and updating the fleet maintenance data to better track repairs and maintenance costs of each unit. Complete the creation of tailored maintenance schedules. Continue the process of a tire replacement evaluations. Complete the transition of universal lubricants and coolants. Complete all the repairs and maintenance of District owned equipment. Complete the required NFPA testing and inspections for 2022. Aid the Fire Chief with the replacement schedule for the District's equipment.

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 – 2022

- 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

2021 Accomplishments

- Replaced 1 failing computer that was outdated.
- Purchased Dell LapTop for Prevention Vehicle.
- Installed RoboForm to keep Passwords.
- 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.
- Had IT Consulting Service Manager review the Cyber Insurance Contract.
- Updated the Quickbooks Accounting Software.

2022 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. 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

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 District rescue equipment to include our swift water rescue, ice rescue, rope rescue and our back-county rescue.

EMS Overview

Medical response is an integral part of first responder responsibilities in Archuleta County. Emergency medical response currently makes up over half of all department dispatches. It is a job requirement for all shift personnel to acquire and maintain a minimum of EMT-B certification. First responder and CPR certification is provided to volunteers. Vehicles throughout the county are outfitted with medical response bags in order to provide on-scene medical care.

Key Facts – 2022

- 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.
- 12 Current Practicing EMT-B
- 5 AEDS added

2021 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.
- 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

**Pagosa Fire Protection District
2022 Operations Budget Summary**

- 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 one seasonal wildland firefighters to run a PFPD Type 6 engine to supplement the district 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.

2022 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		
2022 Operations: 6000		
Account	2022 Budget	Paid Amount
Clothing & Uniform Expense: 6005	\$ 6,500	
	Subtotal	
Personal Protective Equipment (PPE): 6061	\$ 53,000	
Helmets		715
Shirts		1,950
Pants		1,950
Gloves		300
	Subtotal	4,915
SCBA Maintenance: 6062	\$ 23,500	
	Subtotal	
Rescue Equipment: 6063	\$ 5,800	
Rope Rescue		4,410
Water Rescue		1,390
	Subtotal	5,800
EMS Supplies: 6063-A	\$ 6,895	
Medical Bags w/Supplies (3)		750
Gloves (4)		2,000
Masks (25)		250
N95 Masks (2)		200
Burn Kit (5)		175
AED Battery and Pad (4)		440
First Responder medical Bag (10)		890
AED Battery and Pad (4)		1,745
	Subtotal	6,450
Hose/Nozzles/Appliances: 6064	\$ 11,000	
	Subtotal	
Ladders/Repairs: 6065	\$ 500	
CMC Halyard Replacement Rope 270Ft.		468
	Subtotal	468
Tools & Equipment	\$ 6,200	
Wildland Supplies: 6067	\$ 22,300	
General Building Wildland Supplies		17,960
G2 Shelter (5)		2,340
Stihl MS 461		1,700
Saw Kit		300
	Subtotal	22,300

Pagosa Fire Protection District		
2022 Operations: 6000		
Misc. Incident Expenses: 6068	\$ 1,500	
HazMat: 6069	\$ 5,000	
Gas Meter		2,500
CO2 Single Gas Meter - Prevention		850
Collapsible Fuel Transfer Bag		600
Meter Replacement & Repair		1,000
		4,950
Misc. Wildland Firefighting Expenses: 6070	\$ 2,000	

TOTAL OPERATIONS

\$ 144,195

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 - 2022

In 2021 Pagosa Fire Protection District added an additional training building and parking to our existing Training Facility.

2021 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 2022 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 2022 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.

2021 Accomplishments

- Driver/Operator was completed in the Spring, after being delayed by COVID.
- Firefighters obtained EMT CEs.
- 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.

**Pagosa Fire Protection District
2022 Training Budget Summary**

2022 Goals

- New Volunteer Training Calendar including on-duty shifts.
- Shift training – volunteers will be welcome and evening options will be available.
- 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	
Travel/Training: 5800 & 5900	
Account	2022 Budget
Administrative Travel: 5805	\$ 7,500
Fire Training Travel: 5810	\$ 7,500
	Subtotal
Training: 5900	\$ 42,300
Administration	
Fire Officer	
Firefighter/Volunteer	
Firefighter/Volunteer Food	
EMS	
Wildland	
Prevention/Public Education	
Public Information	
IT	
Fleet	
Supplies	
Certifications	
	Subtotal

TOTAL TRAINING/TRAVEL \$ 57,300

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 – 2022

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

- Administrative Building was paid in full.
- Training Tower Addition.

2021 Goals

- Continue to seek out grant funding.
- Procure extrication equipment.
- Update Radios.

**RESOLUTION 211214A
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 2022 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, 2021, 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 9, 2021, 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 2022.
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 2022 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 \$2,622,747 and

WHEREAS, the amount of money necessary to balance the budget for abatements is \$6,986 and

WHEREAS, the 2021 valuation for assessment for the District, as certified by the Archuleta County Assessor, is \$332,667,080;

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 2022 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 2022, to raise \$2,622,747 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 14th day of December, 2021.



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 \$ 332,667,080 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: 12/07/2021 for budget/fiscal year 2022.
(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	<u>7.884</u> mills	<u>\$2,622,747</u>
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction ^I	< <u>0</u> > mills	\$ < <u>0</u> >
SUBTOTAL FOR GENERAL OPERATING:	<u>7.884</u> mills	<u>\$2,622,747</u>
3. General Obligation Bonds and Interest ^J	_____ mills	\$ _____
4. Contractual Obligations ^K	_____ mills	\$ _____
5. Capital Expenditures ^L	_____ mills	\$ _____
6. Refunds/Abatements ^M	<u>.021</u> mills	<u>\$6,986</u>
7. Other ^N (specify): _____	_____ mills	\$ _____
	_____ mills	\$ _____
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	<u>7.905</u> mills	<u>\$2,629,733</u>

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

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).

AMENDED CERTIFICATION OF VALUATION BY

New Tax Entity? YES NO

Archuleta County COUNTY ASSESSOR

Date 11/17/2021

NAME OF TAX ENTITY: PAGOSA FIRE PROTECTION DIST

USE FOR STATUTORY PROPERTY TAX REVENUE LIMIT CALCULATION ("5.5%" LIMIT) ONLY

IN ACCORDANCE WITH 39-5-121(2)(a) and 39-5-128(1), C.R.S., AND NO LATER THAN AUGUST 25, THE ASSESSOR CERTIFIES THE TOTAL VALUATION FOR ASSESSMENT FOR THE TAXABLE YEAR 2021

Table with 11 rows detailing valuation components: 1. PREVIOUS YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION: \$296,047,650; 2. CURRENT YEAR'S GROSS TOTAL TAXABLE ASSESSED VALUATION: \$332,667,080; 3. LESS TOTAL TIF AREA INCREMENTS, IF ANY: \$0; 4. CURRENT YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION: \$332,667,080; 5. NEW CONSTRUCTION: \$4,882,980; 6. INCREASED PRODUCTION OF PRODUCING MINE: \$0; 7. ANNEXATIONS/INCLUSIONS: \$0; 8. PREVIOUSLY EXEMPT FEDERAL PROPERTY: \$0; 9. NEW PRIMARY OIL OR GAS PRODUCTION FROM ANY PRODUCING OIL AND GAS LEASEHOLD OR LAND: \$0; 10. TAXES RECEIVED LAST YEAR ON OMITTED PROPERTY AS OF AUG. 1 (29-1-301(1)(a), C.R.S.): \$764.95; 11. TAXES ABATED AND REFUNDED AS OF AUG. 1 (29-1-301(1)(a), C.R.S.) and (39-10-114(1)(a)(I)(B), C.R.S.): \$7,052.82

- ‡ This value reflects personal property exemptions IF enacted by the jurisdiction as authorized by Art. X, Sec. 20(8)(b), Colo. Constitution
* New Construction is defined as: Taxable real property structures and the personal property connected with the structure.
** Jurisdiction must submit to the Division of Local Government respective Certifications of Impact in order for the values to be treated as growth in the limit calculation; use Forms DLG 52 & 52A.
Ⓞ Jurisdiction must apply to the Division of Local Government before the value can be treated as growth in the limit calculation; use Form DLG 52B.

USE FOR TABOR "LOCAL GROWTH" CALCULATION ONLY

IN ACCORDANCE WITH ART. X, SEC. 20, COLO. CONSTITUTION AND 39-5-121(2)(b), C.R.S., THE Archuleta County County ASSESSOR CERTIFIES THE TOTAL ACTUAL VALUATION FOR THE TAXABLE YEAR 2021

Table with 7 rows detailing actual valuation components: 1. CURRENT YEAR'S TOTAL ACTUAL VALUE OF ALL REAL PROPERTY: \$3,372,959,057; 2. CONSTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS: \$58,725,931; 3. ANNEXATIONS/INCLUSIONS: \$0; 4. INCREASED MINING PRODUCTION: \$0; 5. PREVIOUSLY EXEMPT PROPERTY: \$1,285,840; 6. OIL OR GAS PRODUCTION FROM A NEW WELL: \$0; 7. TAXABLE REAL PROPERTY OMITTED FROM THE PREVIOUS YEAR'S TAX WARRANT: \$853,870

DELETIONS FROM TAXABLE REAL PROPERTY

Table with 4 rows detailing deletions: 8. DESTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS: \$145,584; 9. DISCONNECTIONS/EXCLUSIONS: \$0; 10. PREVIOUSLY TAXABLE PROPERTY: \$4,274,110

- † This includes the actual value of all taxable real property plus the actual value of religious, private school, and charitable real property.
* Construction is defined as newly constructed taxable real property structures.
§ Includes production from new mines and increases in production of existing producing mines.

IN ACCORDANCE WITH 39-5-128(1), C.R.S., AND NO LATER THAN AUGUST 25, THE ASSESSOR CERTIFIES TO SCHOOL DISTRICTS: TOTAL ACTUAL VALUE OF ALL TAXABLE PROPERTY \$3,375,791,796

IN ACCORDANCE WITH 39-5-128(1.5), C.R.S., THE ASSESSOR PROVIDES: HB21-1312 ASSESSED VALUE OF EXEMPT BUSINESS PERSONAL PROPERTY (ESTIMATED): ** \$915,470

** The tax revenue lost due to this exempted value will be reimbursed to the tax entity by the County Treasurer in accordance with 39-3-119.5(3), C.R.S.

NOTE: ALL LEVIES MUST BE CERTIFIED to the COUNTY COMMISSIONERS NO LATER THAN DECEMBER 15.

**RESOLUTION 211214B
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:

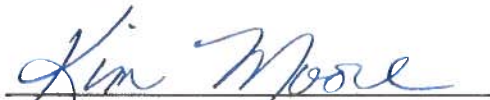
Notices of regular or special meetings of the District Board required pursuant to Section 24.6.401, et seq., C.R.S. shall be posted within the boundaries of the District at least 24 hours prior to each meeting at the following location:

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

Pagosa Fire Protection District's website:

pagosafire.org

ADOPTED this 14th day of December, 2021.



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 5:30 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 January, 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 Larson
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 5:30 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 7.884

Ad Valorem Tax Revenue

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

Amount(\$) 2,189,440 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 Yes, this office will 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

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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	01/11/2022