



Annual Budget For the Calendar 2020



Photo Courtesy of Michelle Lynn Clark Photography

Pagosa Fire Protection District
191 North Pagosa Boulevard
Pagosa Springs, Colorado 81147
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www.pagosafire.org



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2020 ADOPTED BUDGET

Board of Directors

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

Pension Board of Trustees

Trustee Steve Voorhis
Trustee William Crouse

Pagosa Fire Protection District Command Staff

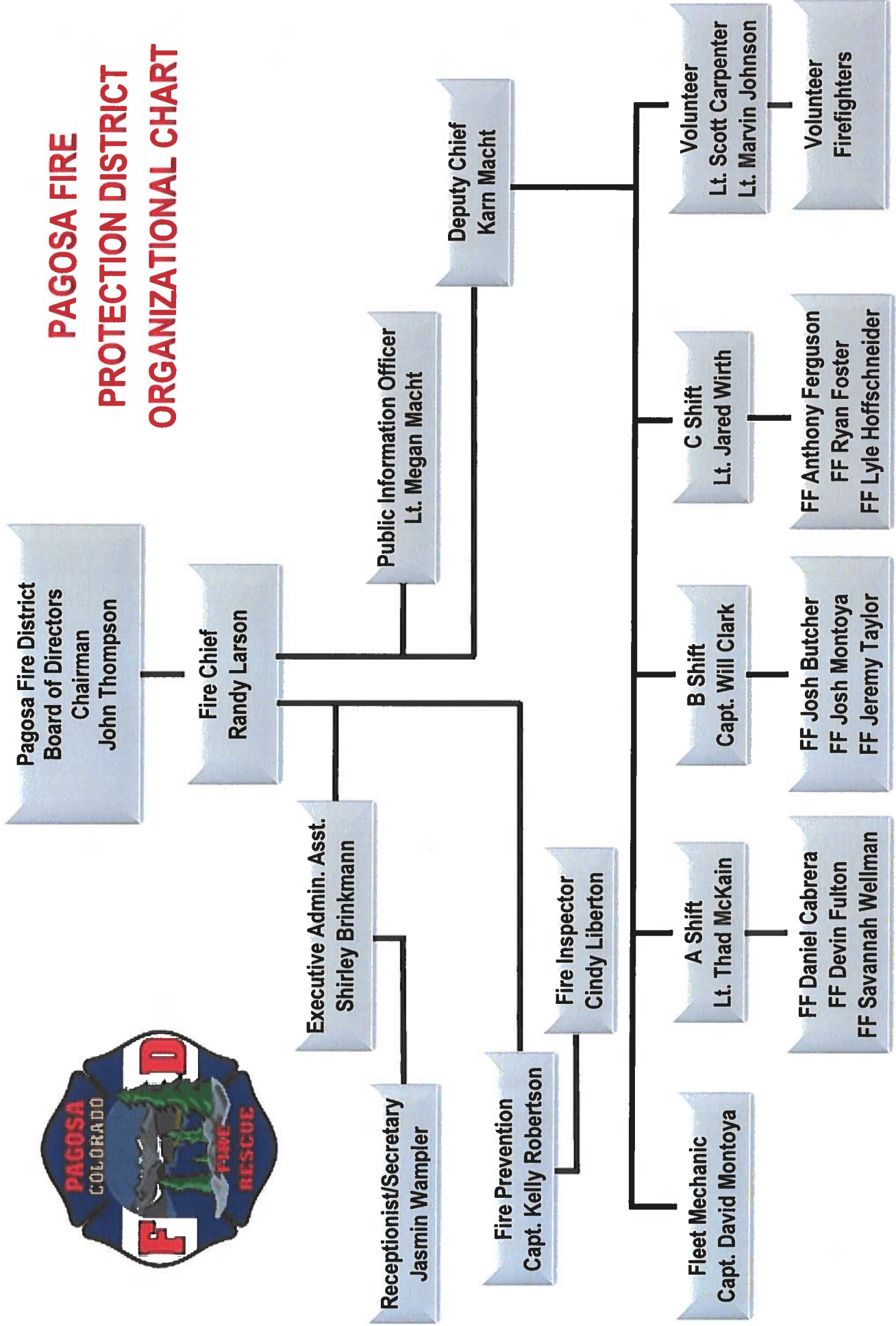
Chief – Randy Larson
Deputy Chief – Kam Macht
Fleet: Captain David Montoya
Prevention: Captain Kelly Robertson
Shift A: Lieutenant Thaddeus McKain
Shift B: Captain William Clark
Shift C: Lieutenant Jared Wirth

Administrative Staff

Executive Administrative Assistant – Shirley Brinkmann
Receptionist/Secretary – Jasmin Wampler



PAGOSA FIRE PROTECTION DISTRICT ORGANIZATIONAL CHART





Pagosa Fire Protection District



January 2, 2020

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 2019 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

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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 R318.00 D60.00
 June Madrid
 Archuleta County

PAGOSA FIRE PROTECTION DISTRICT

REVISION DATE: NOVEMBER 28, 2017

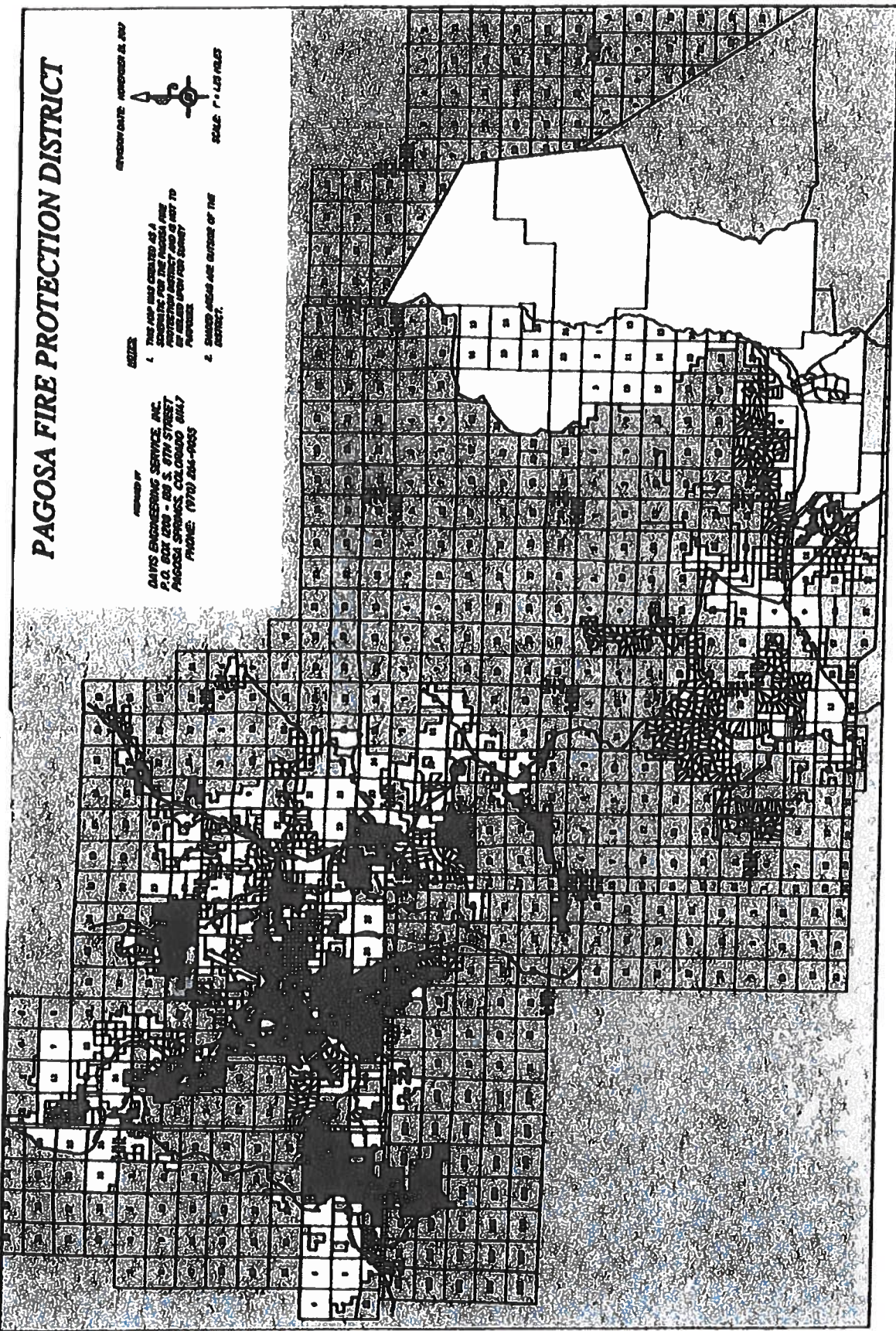


SCALE: 1" = 1/2 MILES

NOTES:

1. THIS MAP WAS CREATED AS A SUBSTITUTE FOR THE PAGOSA FIRE DISTRICT AND IS NOT TO BE USED FOR ANY OTHER PURPOSE.
2. SHADDED AREAS ARE OUTSIDE OF THE DISTRICT.

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 PAGOSA SPRINGS, COLORADO 81457
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Pagosa Fire Protection District

2020 Budget Message



In 2019 the Pagosa Fire Protection District (PFPD) began seeing revenue from the 2018 mill levy increase. Along with the increase in our mill levy the voters also approved a ballot statement that would allow the PFPD to make adjustments to our mill levy to offset any decrease in the Residential Assessment Rate (RAR) caused by the calculations of the Gallagher Amendment. The RAR for the budget year 2020 decreased from 7.2% to 7.15%. Therefore, the mill rate for PFPD was adjusted from 7.85 mill to 7.884 mill. This adjustment will result in the PFPD expected tax revenues of \$2,320,106 for fiscal year 2020. Of that, .5 mill (\$147,140) is required by Colorado State Statute to be placed in the Volunteer Pension Fund leaving \$2,172,966 for the operations of the PFPD. The District will continue to seek grant funding where appropriate. The District received a minimal amount of funding through Specific Ownership, reimbursement for services, and private donations.

In 2019 PFPD was able to move from a primarily volunteer fire department to having 24/7 staffing with 3 crews of 4 personnel working 24-hour schedules. With the increase in staffing PFPD asked the Insurance Service Organization (ISO) for a re-evaluation of our ISO rating. That was accomplished in September of 2019. As of this writing we have not heard from ISO but we are expecting a drop in our ISO rate.

Also, in 2019 the PFPD was able to secure grant funding for safety equipment including forced air dryers for our PPE, an exhaust system for our apparatus bays, decontamination supplies to be used after a structure fire, and reimbursement for a physical for our firefighters. We were also able to procure a new Type I Fire Apparatus using a lease purchase agreement.

For 2020 the PFPD has plans to improve services through training of our paid and volunteer staffing to provide for Emergency Medical Response to supplement the local EMS. The initial steps have been taken to determine the need for a new fire station to replace the existing station and administration building. This is expected to be a 3-5 year project and we are attempting to accomplish this without having to ask the public for additional funding.

PFPD is proud to have been able to increase our Reserve Funds and will add to those funds at the end of the 2020 fiscal year. These funds will assure that PFPD will be able to maintain services, procure new equipment and apparatus, and provide for any emergency that might arise.



Pagosa Fire Protection District 2020 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 14th.
- 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 2020 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 2020 Budget Calendar

DATE		EVENT
July	13th	Kick-off budget meeting with department managers. Distribution of worksheets to include the mid-year report.
August	14th	Departmental budget worksheets due.
	19th	Schedule Time with departments to review budgets.
	25th	Assessor to certify to all taxing entities and to the Division of Local Government the total new assessed and actual value.
September	4th	Revenue projections update, if any.
	14th	Staff Draft Budget wrap-up/review.
	21st	Review Draft Budget with Finance Dept.
October	13th	Board Meeting – Discussion/Review of Proposed Budget
	14th	Changes (if any) to the Budget
	19th	Publish Notice for November Public Hearing
	26th	Departmental review of changes (if any)
November	8th	Revenue projections update
	12th	Public Hear on Budget
December	10th	Final revenue projections received from County Assessor
	8th	Approval of the Final Budget, Board shall enact "Resolution to Appropriate Funds" for upcoming fiscal year.
	9th	Start final documents to be submitted to Division of Local Government.

**PAGOSA FIRE PROTECTION DISTRICT
2020 BUDGET - GENERAL FUND**

ACCOUNT DESCRIPTION	2018 Actual	2019 BUDGET	2019 PROJECTED YEAR END	2020 BUDGET
Beginning Fund Balance	706,929	542,924	542,924	730,513
Property Tax Revenue				
General Property Taxes	919,515	1,911,772	1,954,615	2,200,792
Pension Fund Taxes	126,107	129,652	129,652	147,027
Specific Ownership	122,046	80,000	190,731	100,000
Wildland Firefighting Reimbursement	406,626	80,000	31,847	75,000
Impact Fees	14,820	10,000	14,820	78,000
Intergovernmental - Airport	1,020	1,020	1,020	1,020
Investment & Interest Income	3,312	2,565	5,317	2,625
Permit Fees	6,071	5,500	8,764	6,000
Special Fire Protection Services	10,129	7,500	12,500	7,500
Donations, Insurance Payments	22,388	-	60,701	-
Grants-Walmart, Prevention Training, Health	6,027	-	6,514	1,225
Capital Loan Issuance-Rosenbauer	-	-	436,633	-
TOTAL REVENUES	1,638,061	2,228,009	2,853,114	2,619,189
TOTAL RESOURCES	2,344,990	2,770,933	3,398,038	3,349,702
Operating Expenditures				
Treasurer's Fees	31,463	61,100	61,100	70,000
General Overhead	80,918	94,075	112,552	97,362
Insurance	85,282	135,000	117,102	122,900
Election Expense	32,964	-	129	15,000
Payroll & Benefits Expense	924,320	1,248,111	1,204,483	1,473,719
Professional Services	28,289	31,500	33,016	41,500
Travel	10,522	12,500	14,000	13,000
Fire Operations	415,500	345,850	282,179	469,594
Grants-Walmart, Prevention Training, Health	12,054	-	6,514	-
Capital Outlay	54,647	12,600	454,768	254,000
TOTAL OPERATING EXPENSE	1,675,959	1,940,736	2,285,843	2,557,075
Unrestricted General Reserve	-	100,000	100,000	100,000
Capital Reserve	-	150,000	150,000	150,000
Transfer to Pension Fund	126,107	129,682	129,682	147,140
TOTAL EXPENSE	1,802,066	2,320,418	2,665,525	2,954,215
TOTAL GENERAL FUND BALANCE	542,924	450,515	730,513	395,487
		-11-		



Pagosa Fire Protection District Fund Reserves/Contingencies/Allocated Funds

Fund Reserves/Contingencies/Allocated Funds

A. Impact Fees:

Impact Fees have been collected and distributed to PFPD by the Town of Pagosa Springs. They are collected from new or proposed developments. Impact Fees are 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. For the budget year 2020 PFPD plans to use the impact fees to fund capital improvements.

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 Unrestricted 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...).

E. Assigned Station 7 Funds

This account has been created through private contributions designated towards the improvement of Station 7. By board approval, PFPD transferred the allocated funds for Station 7 improvements to the General Fund.

9000 Allocated Funds/Reserve	2018 Budget Actual	2019 Budget	2019 PROJECTED YEAR END	2020 BUDGET
9015: Impact Fee	74,872	83492	83492	0
9050: TABOR Reserve	46,848	57581	62340	70360
9060: Unrestricted Reserve	50,000	150,000	150,000	250,000
9070: Capital Reserve	0.00	150,000	150,000	300,000
3515: Assigned Station 7	8,500	8,500	0	0



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 – 2020

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.

- 72 800MHz portable radios
 - ✓ 45 are 2007 models (10 years old)
- 20 VHF portable radios
 - ✓ 9 have been taken out of service. These were broken and nonrepairable
- 11 out of the remaining 20 radios are 2007 or older models. They are nonrepairable
- 53 Active 911 accounts

2019 Accomplishments

- Completed Devil Mountain Repeater maintenance
- Expansion of the wildfire communication was accomplished through a redesigned code plug
- Completed Transitioning to 800MHz for primary communication, including volunteer radios
- Expanded the use of Active 911
- Started to work on replacing outdated equipment

2020 Goals

Pagosa Fire will continue to transition to the use of 800 MHz for primary radio communication, however, VHF will still be maintained for use in wildland and interagency communications with federal resources. The Communication division will be working with Information Technology (IT) to improve and maintain scene safety through the use of Command software. The software will be used in the Battalion vehicle. Active 911 will be adding features to provide firefighters additional information.

**Pagosa Fire Protection District
2020 Facilities/Maintenance Budget Summary**

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 - 2020

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.

- Station 1: 191 N. Pagosa Blvd: Administrative Offices.
- 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.

2019 Accomplishments

- Replace Engine 1 Bay Door
- Painted Station 1 Bay's
- Removed stairs in breezeway to accommodate crew gear
- Built office at Station 4 for Fleet Manager
- Built kid friendly room
- Repair drywall and paint throughout Station 1
- Replaced Signs at Station 1, 3, 5 & 7

2020 Goals

- Continue to make all Fire Stations more energy efficient.
- Repave Station 1 parking lot.
- Repaint inside of all stations, if budget allows.
- Replace carpet in training room
- Continue to repair stations, as needed.
- Continue to maintain and improve safety at all locations.
- Have two extractors at Station 1.

**Pagosa Fire Protection District
2020 Facilities/Grounds/Maintenance: 5150**

Station 1: 5151	2020 Budget			
Opening Balance	17,000			
Carpet in Training Room	5,049			
Lawn Care	300			
Orkin Pest Control	920			
Equipment Rental	250			
Backflow Test	75			
General Building Maintenance Supplies	1750			
Bay Door Maintenance	302			
Stack Washer and Dryer	2100			
Farmington Fire Equipment Extinguishers	275			
Elite Trash Service	1080			
Replace Bay Door	3700			
Generator Service	300	Subtotal	16,101	
Station 1 Weight Room: 5151-1				
Opening Balance	1,835			
Cleaning Supplies	725			
Disposable Gym Wipes	210			
Paint	500			
Carpet Cleaning	400	Subtotal	1,835	
Station 2: 5152				
Opening Balance	1,500			
General Building Maintenance Supplies	325			
Bay Door Maintenance	177			
Backflow Test	75			
Orkin Pest Control	921	Subtotal	1,498	
Station 3: 5153				
Opening Balance	1,925			
General Building Maintenance Supplies	500			
Bay Door Maintenance	502			
Orkin Pest Control	921	Subtotal	1,923	

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 Captain. The finance consistently oversees all budget line items. This department assists the Fire Chief and with the annual budget, oversees the purchase order process and accounts payable of all district accounts.

Key Facts – 2020

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

- 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
- Maintains the Account Payable/Receivables

2019 Accomplishments

- Created a Purchase Order Policy for department purchases.
- Created a Purchase Order Worksheet for easier tracking purposes.
- Added Cyber Policy for internet control.
- 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.

2020 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 monthly basis. Continue to assist the Fire Chief in the budget process and oversee the annual budget financial stability. One Administrative Assistant will be hired in the year 2020 to assist the Executive Administrative Assistant with payroll, purchases, accounts payable and receivable.

**Pagosa Fire Protection District
2020 Finance/General /Administrative Overhead**

Treasure Fees: 5000				2020 Budget	
Opening Balance	70,000				
Fees	70,000	Subtotal	70,000		
Janitorial/Office Supplies/Office Furniture: 5100					
Opening Balance	16,500				
Janitorial Supplies: 5105	1,500				
Office Supplies: 5140	5,000				
Office Furniture: 5140A	10,000	Subtotal	16,500		
Telephone/Internet/Web Hosting Services					
Opening Balance	11,680				
Satellite Programming Service: 5110	325				
Cellular: 5135	2,500				
Telephone/Long Distance Service: 5136	5800				
Internet: 5137	1700				
Website Hosting/Page	1355	Subtotal	11,680		
Subscription/Dues: 5145					
Opening Balance	5,000				
State Fire Chiefs	534				
NFPA	1,521				
SDA	1,238				
IAAI	190				
IAFC	405				
Newspaper	50				
Intuit: Payroll	650	Subtotal	4,587		
Gas/Propane: 5160					
Opening Balance	12,350				
Station 1 Gas	4,590				
Station 2 Propane	1,430				
Station 3 Propane	2,550				
Station 4 Gas	1,225				
Station 5 Gas	920				
Station 7 Propane	1,635	Subtotal	12,350		
-20-					

**Pagosa Fire Protection District
2020 Finance/General /Administrative Overhead (continued)**

Payroll & Benefits: 5400			
Opening Balance	1,473,719		
Salaries & Wages	936,589		
OT/Callback/Holiday/	65,200		
Seasonal Wildland/Contract/OT Firefighters	100,000		
Payroll Direct Deposit	1,200		
Benefits	370,730	Subtotal	1,473,719
Professional Services			
Opening Balance	41,500		
Legal Services	5,000		
Audit Services	35,000		
Background Investigations/Drug Testing Services	1,500	Subtotal	41,500
Total Budget	1,789,466		
Total Line Item Subtotals	1,789,053		

**Fire Prevention/Public Education/Fire Investigation/Gym
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 or potential hazards, taking mitigating steps and actions towards 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 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 property and performing the post Fire Investigation for cause and determination.

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

The Public Education Department performs specialized educational work in preparing and presenting fire prevention and fire safety education programs and promotes 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. The Public Education Department works closely with local, regional and State fire safety organizations such as Fire and Life Safety Educators of Colorado and Colorado Community Risk Reduction.

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 – 2020

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) County review of Change of Use, Conditional use permit, Land Use permit, Site plans, Sketch plans, Amendments, Variances and Preliminary Plat Reviews. 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) Response to emergency calls.

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 fire and explosion incidents. Fire investigation, or analysis, and the accurate listing of causes 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 cause and responsibility that future fire incidents can be avoided.

**Pagosa Fire Protection District
2020 Budget Summary**

This Department has the responsibility of pre-incident planning, a document developed by gathering general and detailed data that is used by responding personnel to effectively manage emergencies for the protection of occupants and responding personnel.

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

Key Facts for Public Education – 2020

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 for 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.

2019 Accomplishments in Fire Prevention:

During 2019, this Department:

1. Will complete over 238 inspections while making over 590 business visits 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 2018
6. Submitted three FEMA grants, one for a Type III apparatus, Truck Bay exhaust system, which we were just awarded, and Lexipol Policy and Procedure software, still awaiting results. Submitted two LPEA Grants, one for a fire prevention vehicle and one Auxiliary Grant for a decontamination trailer for structure fires, training and Hazmat. Submitted and received a Walmart grant for decontamination clothing and managed a gift card program from Walmart, which allows us to hand out cards to families in need during an emergency. We have also submitted a "shop with a firefighter" program grant application and are currently working on a Fire House Subs grant for extrication equipment.
7. Implemented a new preplan program that will give officers the information they need when responding to an emergency at the touch of their fingers tips. Working with County agencies to develop floorplans on all commercial buildings.
8. Working closely with the County Assessor's office on sharing their Pictometry program and computer search for locating existing floor plans of commercial buildings and businesses.
9. Meeting and sharing information with the First Responder Suicide Prevention Coalition.
10. Both Fire Prevention Members attended the annual Colorado Chapter of the International Code Council (CCICC) conference.
11. Attended a sixteen-hour Ansul, Pyro Chem and Kitchen Knight Suppression training, tech level class.
12. Continuing education in Fire and EMS service

**Pagosa Fire Protection District
2020 Budget Summary**

2019 Accomplishments in Public Education

1. Participated in numerous fire drills, community events, trucks/station tours, school events, special standbys and community awareness. Many firefighters participated in all these programs and an incredible amount of hours went into making these events successful.
2. Several school presentations and community events are planned for the remainder of the year.
3. Contacted the schools and will continue to develop a fire drill schedule.
4. Organized the 2nd annual PFPD Mud Tug Tug-Of-War
4. Hosting an Open House at Station 1 in September.
5. Will be performing school visits for Fire Prevention Week in October

2019 Accomplishments in Fire Investigations

1. Fire investigators attended a Vehicle Fire training, with live fire and Arson Investigation along with Evidence Collection totaling 32 hours of training
2. Conducted several fire investigations for "on the job training"
3. Rolled out the fire investigation training track

2019 Accomplishments in the Fire Department Gym

1. Continued to oversee operations of gym
2. Added a new agency to the list of first responder organizations
3. Coordinated with the other first responder organization's regarding their roles and responsibilities
4. Repaired gym equipment
5. Organized a gym cleaning form and cleaning schedule

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 3rd Annual FireFest. 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, Conference on Aging/Train the trainer, Mud Run, Archuleta County Fair, 4th of July Rotary Parade, MDA Fill the Boot, Trunk or Treat and other like events.

With the arrival of the new fire extinguisher training tool, we will continue to provide hands on training 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.

Continue to apply for fire safety grants to support our program and will work with EMS in developing combined visits, which will benefit our community.

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

**Pagosa Fire Protection District
2020 Budget Summary**

Goal 2/Improve organizational effectiveness – These Departments will continue to track and monitor its effectiveness within the community by doing random survey's, 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 Department's 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 Department's 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 is seeking a new vehicle in 2020 to aid in the separation and exposure of carcinogens in the cab with its employees, and to 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 Supervisors 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 Departments 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 2017-2019 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.

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 – 2020

- 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
- 4 Utility vehicles
- 1 Service Truck
- 1 Skid Steer plus attachments
- 4 Trailers
- 1 ATV
- 4 Gas powered Hydraulic units for extrication
- 9 Gas powered Vent Fans

2019 Accomplishments

With the development of our Apparatus Replacement Plan and increased revenues PFPD was able to replace our 1983 TMC Fire Engine with a new Rosenbauer Timberwolf Type-I Fire Apparatus. The new apparatus is designed with the wildland-urban interface as a priority. This apparatus will give us the ability to enhance our structural protection capabilities during wildland-urban interface fires as well as be a solid structural firefighting engine.

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

2020 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 2020. Update the current fleet software program to reflect all maintenance and costs for the above equipment and apparatus. Reassess the current maintenance schedule and ensure cost effectiveness for the District.

**Pagosa Fire Protection District
2020 Fleet/Equipment Maintenance: 6300**

Oil: 6305				2020 Budget	
Opening Balance	12,000				
Oil/Bulk	12,000	Subtotal	12,000		
Fuel/Gasoline: 6310					
Opening Balance	32,500				
Firebird/Misc. Fuel	32,500	Subtotal	32,500		
Apparatus Repairs/Maintenance: 6320					
Opening Balance	40,000				
Apparatus Maintenance		Subtotal			
Tires: 6330					
Opening Balance	15,000				
Tire Repair/Replacement	15,000	Subtotal	15,000		
Tool/Misc. Equipment: 6340					
Opening Balance	20,500				
Brackets for Engines	2,000				
Shelving for Zircon containers and station	1,500				
Tools	5,000				
Equipment	5,000				
Diagnostic Software	2,500				
Replacement Computer for Diagnostics	3,500				
Small Engine Parts	1,000				
		Subtotal	20,500		
Apparatus Payment: 6350					
Opening Balance	54,718				
Payment	54,718	Subtotal	54,718		
Total 6600 Budget					
	174,718				
Total Station Line Item Subtotals					
	134,718				
**Note: See Capital 8080 for Vehicle Procurement					
-30					



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 – 2020

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

2019 Accomplishments

- Added Human Resource Page to the Pagosa Fire Protection District's Website allowing future job applicants, interested parties and community members to view Pagosa Fire's policies and procedures.
- Updated the Policy and Procedure manual.
- Updated the in-processing procedure for orientation to the new volunteers.
- Coordinated a Harassment Training class for volunteers and staff.
- Aided the Chief and Deputy Chief in the hiring process for the 24/7 staff.
- Created the staff history files in payroll accounting system.
- Created an updated document to track outdated employee/volunteer documentation.

2020 Goals

As the Human Resource department continues to grow, the needs of the District grow. 2020 will be a challenging year for this department as the Executive Administrative Assistant will initiate an action plan to organize the Policies and Standard Operating Procedures throughout the internal document network. The Human Resource department will have an active part in the hiring process for the additional positions needed within the District.

- Update the staff and volunteer files for consistency purposes.
- Initiate an action plan to organize the Policies and Standard Operating Procedures on the shared documents.

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 – 2020

- 14 Desktop Monitors
- 7 Printers
- 2 Servers
- 10 Laptops
- 1 Command Vehicle Tablet
- 1 IT Tablet
- 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

2019 Accomplishments

- Added on Smart phone to the Fleet department
- Updated 1 computer with a new monitor
- 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

2020

Quarterly planning sessions will be held with the local Computer Consulting Service Manager 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

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.

The medical division is a new addition in 2019 for PFPD. It has had a profound and positive impact on PFPD and the community. PFPD has 13 officers and firefighters certified as EMT-B's. A Medical Director was contracted for training and medical oversight.

Archuleta County is a perfect example of people existing in the wilderness 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 primary fleet is made up of three Type 6 brush trucks, and one Type 3 brush truck. We maintain a supply cache of tools, chainsaws, chain, hoses, fittings, PPE and camping equipment.

Key Facts – 2020

- Implements 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.

2019 Accomplishments

- Implemented BLS medical response with PSMC EMS.
- Contracted a Medical Director.
- 2 Officer/EMTs became BLS Instructor certified.
- The first emergency medical responder certification was offered to PFPD personnel.
- 4 shift firefighters and 1 volunteer became EMT-B certified in June.
- Medical protocols are available in written and electronic format.
- 6 Apparatus are equipped with BLS medical bags and oxygen cylinders.
- Continue to improve and expand our medical services and abilities.
- Maintained a high level of vigilance, and responded to unattended burns, lightning strikes and other small incidents in the wilderness urban interface.
- PFPD supplied an engine captain to supplement the Archuleta County wildland crew for the 2019 season.

2020 Goals

- Continue to improve and expand our medical services and abilities.
- Have all shift crew members certified as EMT-B IV.
- Offer 1 Emergency Medical Responder class with 20 firefighters enrolled.
- Apply for grant funding to acquire 6 new AEDs.
- Continue to grow the Wildland Division and 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.
The Type 3 Engine has been taken off of the federal resource list due to mechanical issues. While it remains as a local asset, future budgeting needs to be put in place to replace this apparatus.
- The Wildland Division will update, resupply and maintain the supply cache.

**Pagosa Fire Protection District
2020 Operations: 6000**

Clothing & Uniform Expense: 6005		2020 Budget	
Opening Balance		6,500	
			Subtotal
			-
Personal Protective Equipment (PPE): 6061			
Opening Balance		28,000	
5 Cairns 1044 helmets w/leather front		1,584	
7 PPE Globe Spec.		15,190	
20 sets of PPE Boots		8,400	
20 sets of Gloves		2,000	
20 Hoods		800	
			Subtotal
			27,974
SCBA Maintenance: 6062			
Opening Balance:		20,000	
Annual Flow Test		4,600	
			Subtotal
			4,600
Rescue Equipment: 6063			
Opening Balance		7,500	
2 RNR rescue Swivel		55	
3 Prusik Minding Pulleys		80	
Webbing 1" tubular		111	
2 Ice Rescue Suits		800	
SKED w/cobra buckles orange		800	
NRS Extreme SAR Dry suits (6)		5,580	
			Subtotal
			7,426
Medical/EMS Supplies: 6063A			
Opening Balance		3,516	
StatPack Medical Bag		678	
AED-Physio Control LifePak		1,870	
Fingertip SpO2 Monitor		316	
Mega Movers		152	
Misc.		500	
			Subtotal
			3,516
Hose/Nozzles/Appliances			
Opening Balance		40,000	
Replace 1-3/4 Nozzles on Engines		27,000	
Replace 2-1/2 Nozzles on Engines		13,000	
			Subtotal
			40,000

**Pagosa Fire Protection District
2020 Operations: 6000 (continued)**

Ladders/Repairs: 6065			
Opening Balance	1,000		
		Subtotal	-
Tools & Equipment: 6066			
Opening Balance	6,500		
		Subtotal	-
Wildland Supplies: 6067			
Opening Balance	3,800		
		Subtotal	-
Misc. Incident Expenses: 6068			
Opening Balance	1,500		
		Subtotal	-
HazMat: 6069			
Opening Balance	5,525		
MSA Repair: 4 Gas Meters	850		
MSA Altair 5X	2,460		
Hax Proof Boots	86		
Level A Suits,	1,447		
Chem Tape	36		
Colorimetric Tubes w/pump	255		
Salvage drums 4 pack	391	Subtotal	5,525
Wildland Firefighting Expenses: 6070			
Opening Balance	2,000		
		Subtotal	-
Total Operations Budget	125,841		
Total Operations Line Item Subtotals	89,041		

**Pagosa Fire Protection District
2019 Training Budget Summary**

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 - 2020

The Training Division will be increasing its efforts in 2020 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 2020 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.

2019 Accomplishments

- Officer Development Training was accomplished.
- Emergency Medical Responder was accomplished in September & October.
- Driver/Operator was completed in December.
- Firefighters obtained EMT CEs.
- 5 firefighters obtained NREMT Basic Certification.
- 3 shift officers attended a Company Officer Training via Columbia University.
- 3 firefighters attended the Tactical Leadership held in Ignacio.
- Hosted SLICERS Instructors.
- Held 40 volunteer trainings.
- 8 firefighters attended 4 Corners Wildland Academy.
- Firefighters attended the Colorado Firefighter Academy.
- New hire academy for shifts in progress

**Pagosa Fire Protection District
2019 Training Budget Summary**

2020 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
2020 Travel/Training: 5800 & 5900**

Travel: 5800	2020 Budget		
Administrative Travel Opening Balance: 5805	7,500		
Fire Training Travel Opening Balance: 5810	5,500		
Total Opening Balance	13,000		
Special Districts Association Conference (Board Members)	5,000		
Chief's Conferences	2,500		
Administration, Fire Officer, Firefighter/volunteer, EMS, Wildland, Prevention, Public Information, IT, Fleet, Supplies, Certifications	5,500	Subtotal	13,000
Total Travel Budget	13,000		
Total Travel Line Item Subtotals	13,000		
Training: 5900			
Opening Balance: 5910	4,000		
Special Districts Association Conference Registration	3,000		
Chief's Conference Registrations	1,000	Subtotal	4,000
Fire Officer			
Opening Balance: 5920	4,000		
Training New Officers	4,000	Subtotal	4,000
Firefighter/Volunteer: 5930			
Opening Balance	10,450		
Ice/Ropes/SRT Training: In-house and Out-of-District Trainings	8,950		
Training Food	1,500	Subtotal	10,450
EMS: 5935			
Opening Balance	5,000		
In-house EMS Training	5,000	Subtotal	5,000
Wildland: 5940			
Opening Balance	1,800		
Academy Advanced Training for Career Staff	1,800	Subtotal	1,800

**Pagosa Fire Protection District
2020 Travel/Training: 5800 & 5900 (continued)**

Prevention/Public Education/Investigation: 5950			
Opening Balance	5,910		
Colorado Chapter of the International Code Council	2,360		
International Association of Arson Investigators	3,550	Subtotal	5,910
Public Information: 5955			
Opening Balance	750		
Introduction Class to Public Information	750	Subtotal	750
Information Technology (IT): 5960			
Opening Balance	750		
		Subtotal	750
Fleet: 5970			
Opening Balance	4,350		
EVT/Automotive Service Excellence Testing	890		
Colorado Fleet Management Training & FTTC Training	3,460		
		Subtotal	4,350
Supplies: 5980			
Opening Balance	2,500		
International Fire Service Training Association Essential Textbooks	2,500		
		Subtotal	2,500
Certifications: 5990			
Opening Balance	1,500		
Renewing/Adding Certifications	1,500		
		Subtotal	1,500
Total Training Budget	41,010		
Total Training Line Item Subtotals	41,010		

Capital Expenditures

Department Overview

The Capital Expenditure budget is 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 – 2020

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

- SCBA loan was paid in full in 2018.
- Secured grant funding for forced Air dryers for Personal Protective Equipment.
- Secured grant funding for an exhaust system for our apparatus bay at Station 1.
- Purchased a new Type 1 fire apparatus using a lease purchase agreement.

2020 Goals

- Continue to seek out grant funding.
- Procure a Prevention vehicle.
- Procure a bed for the Maintenance truck.
- Procure extrication equipment.
- Procure an SCBA air compressor unit.
- Continue to build reserve funds for future building improvements and equipment.
- Inventory all stations for an updated capital inventory list.
- The Wildland Division will update, resupply and maintain the supply cache.

**Pagosa Fire Protection District
2020 : Capital Expense: 8000**

Extrication Equipment/Operations: 8020		2020 Budget	
Opening Balance	39,000		
Extrication Equipment	39,000	Subtotal	39,000
<hr/>			
Tools/Operations Capital: 8050		2020 Budget	
Opening Balance	90,000		
SCBA Air Compressor Unit	90,000	Subtotal	90,000
<hr/>			
Vehicle Purchase: 8080		2020 Budget	
Opening Balance	125,000		
Prevention Truck	60,000		
Bed for Maintenance	65,000	Subtotal	125,000
<hr/>			
Reserve Funds		2020 Budget	
General Fund Reserve	100,000		
Capital Reserve	150,000	Subtotal	250,000
<hr/>			
Total Capital Budget	504,000		
Total Capital Line Item Subtotals	504,000		

**RESOLUTION 191210A
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 2020 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, 2019, 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 12, 2019, 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 2020.
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 2020 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 \$2,318,319 and

WHEREAS, the amount of money necessary to balance the budget for abatements is \$2,354 and

WHEREAS, the 2019 valuation for assessment for the District, as certified by the Archuleta County Assessor, is \$294,053,592;

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 2020 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 2020, to raise \$2,318,319 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 10th day of December, 2020.



Don Peterson,
Secretary/Treasurer

DISTRICT SEAL





Pagosa Fire Protection District

CERTIFICATION OF TAX LEVIES

TO: County Commissioners of Archuleta County, Colorado

For the year 2020, the Board of Directors of the Pagosa Fire Protection District hereby certifies the following mill levies to be extended by you upon the total assessed valuation of \$294,053,592.

PURPOSE	LEVY	REVENUE.
General Operating Expenses	4.884 mills	\$ 2,318,319
Abatements	0.008 mills	\$ 2,354

**Randy Larson
Fire Chief
Pagosa Fire Protection District**

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 \$ assessed valuation of: (GROSS^D assessed valuation, Line 2 of the Certification of Valuation Form DLG 57^B)

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: 12/12/2019 for budget/fiscal year 2020 (not later than Dec. 15) (mm/dd/yyyy) (yyyy)

Table with columns: PURPOSE (see end notes for definitions and examples), LEVY², REVENUE². Rows include General Operating Expenses, Temporary General Property Tax Credit/Temporary Mill Levy Rate Reduction, SUBTOTAL FOR GENERAL OPERATING, General Obligation Bonds and Interest, Contractual Obligations, Capital Expenditures, Refunds/Abatements, Other, and TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7].

Contact person: Randy Larson, Fire Chief Daytime phone: (970) 731-4191

Handwritten signature of Randy Larson

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).

CERTIFICATION OF VALUES

Name of Jurisdiction: **PAGOSA FIRE PROTECTION DIST**

New District:

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

In accordance with 39-5-121(2)(a) and 39-5-128(1), C.R.S. The total Assessed Valuations for taxable year 2019
In Archuleta County, CO On 11/13/2019 Are:

Previous Year's Net Total Assessed Valuation:		\$259,303,639
Current Year's Gross Total Assessed Valuation:	A. $2,510.35 \div 294,053,592 =$	\$294,053,592
(-) Less TIF district increment, if any:	.000008	\$0
Current Year's Net Total Assessed Valuation:	B. $.000008 \times 294,053,592 =$	\$294,053,592
New Construction*:	2,354	\$3,760,930
Increased Production of Producing Mines**:		\$0
ANNEXATIONS/INCLUSIONS:		\$0
Previously Exempt Federal Property... :		\$0
New Primary Oil or Gas production from any Oil and Gas leasehold or land (29-1-301(1)(b) C.R.S.)***:		\$0
Taxes collected last year on omitted property as of August 1 (29-1-301(1)(a) C.R.S.):		\$0.00
Taxes Abated or Refunded as of August 1 (39-10-114(1)(a)(I)(B) C.R.S.):		\$2,510.35

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 a certification to the Division of Local Government in order for a value to be accrued (DLG52 & 52A)
- *** Jurisdiction must submit an application to the Division of Local Government in order for a value to be accrued. (DLG 52B)

USE FOR 'TABOR' LOCAL GROWTH CALCULATIONS ONLY

In accordance with the Art. X, Sec. 20, Colorado Constitution and 39-5-121(2)(b), C.R.S. The Actual Valuations for the taxable year 2019
In Archuleta County, CO On 11/13/2019 Are:

Current Year's Total Actual Value of All Real Property*:		\$2,906,763,937
ADDITIONS TO TAXABLE REAL PROPERTY:		
Construction of taxable real property improvements... :		\$49,530,611
ANNEXATIONS/INCLUSIONS:		\$0
Increased Mining Production... :		\$0
Previously exempt property:		\$167,036
Oil or Gas production from a new well:		\$0
Taxable real property omitted from the previous year's tax warrant. (Only the most current year value can be reported):		\$184,680
DELETIONS FROM TAXABLE REAL PROPERTY IMPROVEMENTS:		
Destruction of taxable property improvements.		\$307,789
Disconnections/Exclusions:		\$0
Previously Taxable Property:		\$950,949

* This includes the actual value of all taxable real property plus the actual value of religious, private schools, and charitable real property.

- ** Construction is defined as newly constructed taxable real property structures
- ... Includes production from a new mine and increase in production of a producing mine

NOTE: All levies must be certified to the Board of County Commissioners no later than December 15, 2019



2019 Selected Authority Abstract

As of 11/08/2019

Code Type Summary	Quantity	Turnable	Actual	Asses	RPRT	Units
01 - VACANT LAND	5,200	50,029,380	172,499,879	9,799,783	16,396,483.96	7
02 - RESIDENTIAL PROPERTY	15,737	180,829,300	2,529,057,973	22,166,571	23,112,785.19	1,110.5
03 - COMMERCIAL PROPERTY	1,268	51,625,300	178,019,039	548,703	2,241,562.57	499
04 - INDUSTRIAL PROPERTY	39	894,630	3,084,922	11,23	109,152	0
05 - AGRICULTURAL PROPERTY	1,433	4,369,090	15,066,397	124,744.27	4,311	17
06 - NATURAL RESOURCES PROPERTY	14	103,340	356,255	2,252.13	0	0
08 - OIL AND GAS PROPERTY	1	16,460	18,907	0	0	0
09 - STATE ASSESSED PROPERTY	184	6,186,011.58	21,331,120	3,306	3,000	0
10 - EXEMPT PROPERTY	619	20,178,550	71,238,536	7,638.129	2,829,810.6	0

**RESOLUTION 191210B
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:

1. Notices of 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
Station 1
191 North Pagosa Blvd.
Pagosa Springs, Colorado**

2. Notices of regular or special meetings required to be posted in three public places (Exhibit A) within the District and at the office of the County Clerk and Recorder at least three days prior to said meeting shall continue to be made pursuant to Section 32-1-903(2), C.R.S.

ADOPTED this 11th day of December, 2019.



Don Peterson,
Acting Secretary/Treasurer

DISTRICT SEAL



EXHIBIT A
Posting for Meetings

Pagosa Fire Protection District
191 N. Pagosa Blvd.
Pagosa Springs, CO
www.pagosafire.org

Archuleta County Courthouse
449 San Juan St.
Pagosa Springs, CO

Pagosa Springs Town Hall
551 Hot Springs Blvd.
Pagosa Springs, CO


Pagosa Area Water & Sanitation District
100 Lyn Avenue
Pagosa Springs, CO

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. in the training room located at Station #1, 191 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, April, July, 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



SPECIAL DISTRICT TRANSPARENCY NOTICE - 2020

Pursuant to section 32-1-809, Colorado Revised Statutes

Name of special district	Pagosa Fire Protection District	
Address and telephone number of district's principal business office	Mailing: 191 North Pagosa Blvd., Pagosa Springs, CO 81147 Physical: 191 North Pagosa Blvd., Pagosa Springs, CO 81147 970-731-4191	
Name and telephone number of manager or other primary contact person for district	Randy Larson, Fire Chief 970-731-4191	
Time and place designated for regular board meetings	2 nd Tuesday, 6:30 p.m., Station #1 Training Room, 191 N. Pagosa Blvd., Pagosa Springs	
Posting place designated for meeting notice (as per §24-6-402(2)(c), C.R.S.)	Fire Station #1, 191 North Pagosa Blvd., Pagosa Springs	
District mill levy	7.85	
Total ad valorem tax revenue received by district during 2019 (Note if unaudited or otherwise incomplete.)	\$ 1,911,772 unaudited	
Names of board members	(1) John Thompson Term expires May 2022	(2) Jason Webb Term expires May 2022
	(3) Don Peterson Term expires May 2020	(4) Ron Beckman (Appointed) Term expires May 2020
	(5) Kim Moore (Appointed) Term expires May 2020	
For seven-member boards:	(6)	(7)
Date of next regular election	May 2020	
Self-nomination forms to be a candidate for district board member may be obtained from	Shirley Brinkmann 191 North Pagosa Blvd. Pagosa Springs, CO 81147	
Self-nomination forms to be a candidate for district board member should be returned to	Shirley Brinkmann 191 North Pagosa Blvd. Pagosa Springs, CO 81147	
Completed self-nomination forms must be received by the district by	March 2020	

District election results will be posted on these websites:		District or other website: Pagosafire.com
Applications to request permanent mail-in voter status (Enter county or counties in which the district is wholly or partially located.)	may be obtained from: Archuleta County Clerk and Recorder or online from Secretary of State: www.elections.colorado.gov	and may be returned to: Archuleta County Clerk and Recorder
Notice completed by:	Name: Shirley Brinkmann Title: Executive Administrative Assistant E-mail: sbrinkmann@pagosafire.com	Notice Dated: January 3, 2020 Some information herein may be subject to change.

File copy of this Notice with:

- Clerk and Recorder of each county in which district is wholly or partially located;
- Division of Local Government; and
- District's principal business office (make available for public inspection).