



# Annual Budget For the Calendar Year 2023



Pagosa Fire Protection District  
165 North Pagosa Boulevard  
Pagosa Springs, Colorado 81147  
(970) 731-4191  
[www.pagosafire.org](http://www.pagosafire.org)



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## 2023 ADOPTED BUDGET

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### Board of Directors

Chairman – LeRoy Lattin  
Vice Chairman – Ronald Beckman  
Secretary/Treasurer – James Martin  
Director – Wayne Hooper  
Director – Ryan Foster

### Pension Board of Trustees

Trustee Steve Voorhis  
Trustee William Crouse

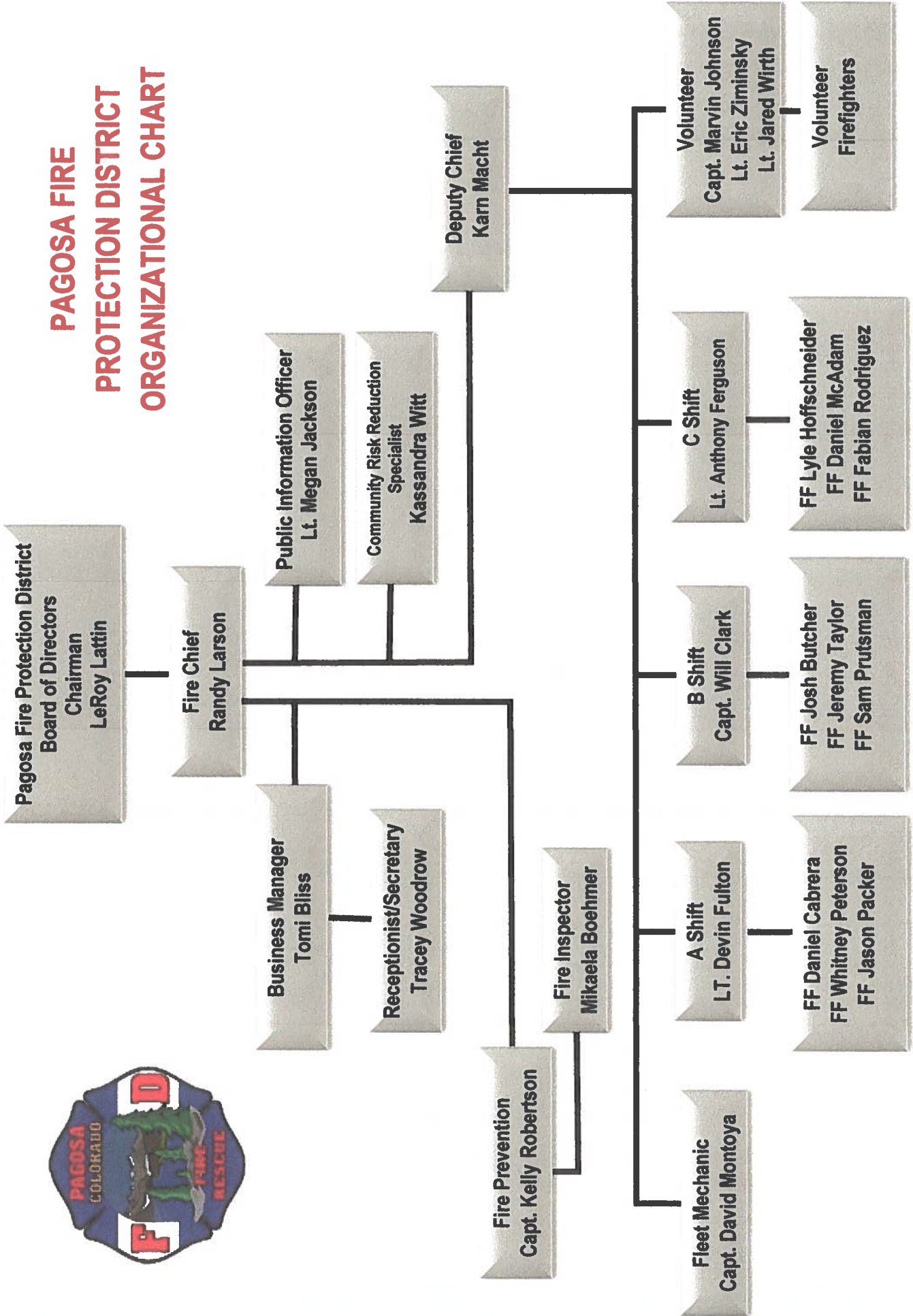
### Pagosa Fire Protection District Command Staff

Chief – Randy Larson  
Deputy Chief – Karn Macht  
Fleet: Captain David Montoya  
Prevention: Captain Kelly Robertson  
Shift A: Lieutenant Devin Fulton  
Shift B: Captain William Clark  
Shift C: Lieutenant Anthony Ferguson

### Administrative Staff

Business Manager – Tomi Bliss  
Receptionist/Secretary – Tracey Woodrow

# PAGOSA FIRE PROTECTION DISTRICT ORGANIZATIONAL CHART







# Pagosa Fire Protection District



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## 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 Pagosa Fire Protection 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 32-1809(1), C.R.S., 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 Archuleta County Clerk and Recorder.

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

# PAGOSA FIRE PROTECTION DISTRICT

REVISION DATE: DECEMBER 28, 2022



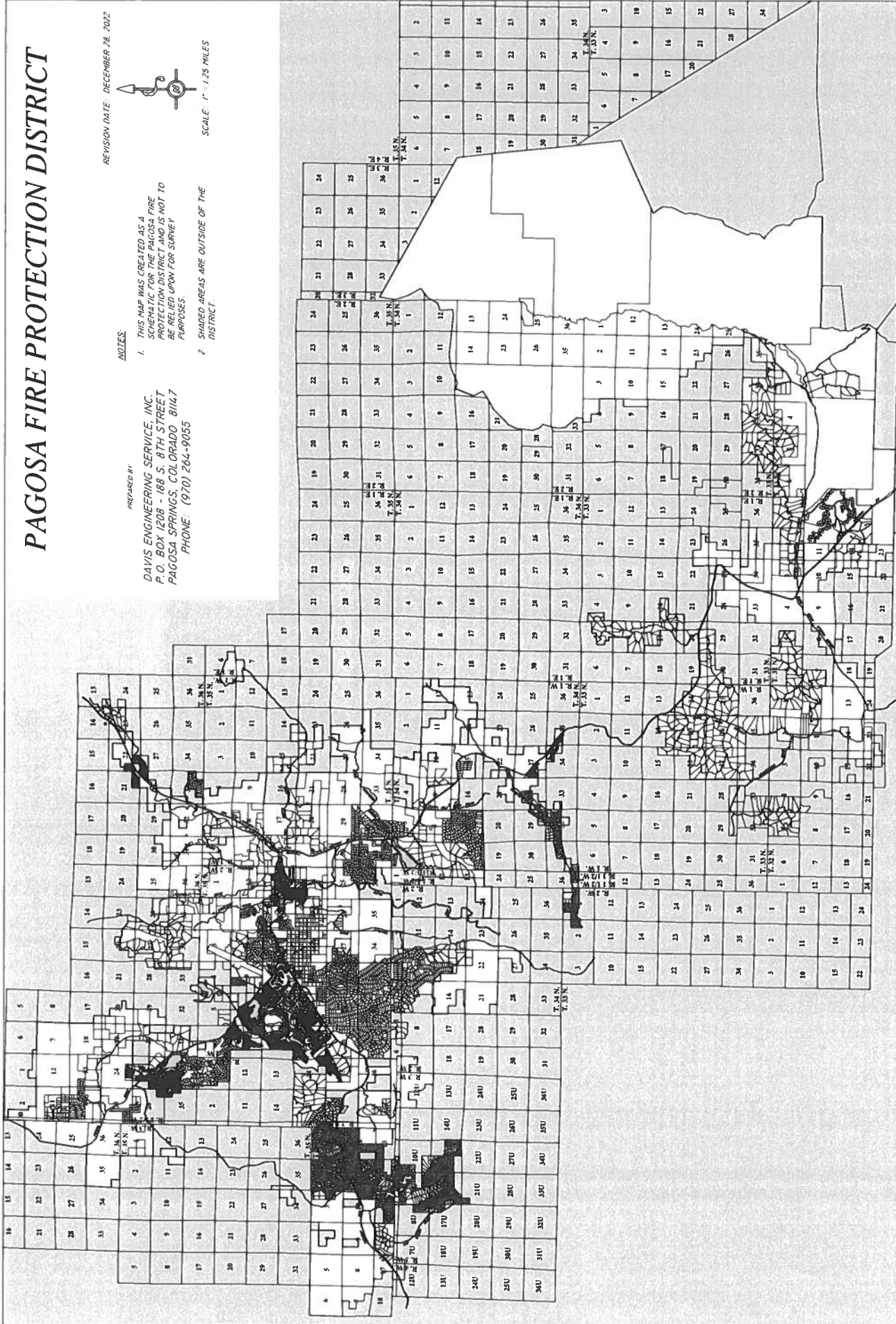
SCALE: 1" = 1.25 MILES

**NOTES:**

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

**PREPARED BY:**

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 PAGOSA SPRINGS, COLORADO 81447  
 PHONE: (970) 264-9055





## Pagosa Fire Protection District 2023 Budget Message

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With adjustment in the mill levy (8.025) due to the Gallagher Amendment override that was approved by the voters, the Pagosa Fire Protection District (PFPD) is expected to receive \$2,675,370 in property tax revenues, of which \$170,405 will be placed into the Volunteer Pension Fund, leaving \$2,504,965 available for operating expenses. Other expected revenues from wildland fire deployments, grants, donations, abatements, specific ownerships, and interest totaling \$346,614 produces a total expected revenue of \$3,021,984. Our budgeted expenditures for the fiscal year 2023 are \$2,959,021. The remainder of the unbudgeted revenues will be divided into Capital Reserves and Unrestricted Reserves.

During the 2022 fiscal year PFPD eliminated all current debt by paying-off the lease purchase of our newest Type I fire apparatus. We were also able to purchase a new Type VI Wildland Fire Apparatus with money from 2021 fund balance. PFPD did see some challenges with the amount of inflation during the 2022 year but was able to make some adjustments and remain slightly under budget for the year.

In their regular meeting of the PFPD Board of Directors in August 2022 the BOD directed the Fire Chief and the Administrative staff to place a high priority on salaries for the 2023 fiscal year. A survey of fire districts around Colorado of similar size and jurisdiction showed the PFPD staff to be on the slightly lower than average scale. Through careful consideration taking into account the sustainability and the budgetary needs of the PFPD a proposal was made to the BOD to give an across-the-board dollar amount increase instead of a percentage-based cost of living increase. This will not only give the lower income personnel a larger percentage increase but also slow the gap between ranks and longevity step increases. By budgeting for the across-the-board-increases the PFPD personnel will be above the median salary for firefighters and staff in similar fire districts.

In 2023 the PFPD Operations will see a realignment in operational staffing with the addition of the position of Fire Driver/Operator. This will be a promoted position with a subsequent increase in salary. By executing this realignment there will be an additional opportunity for advancement for our firefighters. We are also considering the possible future addition of increasing staffing to provide for a 24/7 staffed Fire Station on the east end of Pagosa Springs. This is a long-term project and will depend of available funding either through an increase in the mill levy or other forms of new revenues.

Another focus of the 2023 fiscal year will be the training of both volunteer and paid staff. PFPD has allocated \$80,000 for training and travel associated with said training. This also includes a new program for tuition reimbursement for all members of the PFPD.

As always, the Administration Staff of the PFPD will continue to work diligently to provide the best possible financial oversight and due diligence with the revenues that we receive. Our goal is to provide the citizens of the Pagosa Area with the best possible fire and emergency services.



## Pagosa Fire Protection District 2023 Budget Process

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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 1<sup>st</sup> of the following year.

### **JUNE**

- The Fire Chief and Business Manager 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 Business Manager 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 Business Manager issues a year-to-date report on the current budget.

### **AUGUST**

- Departmental budget worksheets due August 22nd.
- 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 Business Manager 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 10<sup>th</sup>.
- 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, no later than December 15<sup>th</sup>.

## 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 31<sup>st</sup>.

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 2023 Budget Calendar

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

PAGOSA FIRE PROTECTION DISTRICT 2023 BUDGET-GENERAL FUND  
Final

ACCOUNT DESCRIPTION	2021 ACTUAL	2022 BUDGET	2022 PROJECTED YEAR END	2023 BUDGET
	1,099,783	943,758	943,758	867,149
<b>* Assigned Fund Balance</b>		250,000	250,000	
<b>* General Fund Balance</b>		<b>693,758</b>	<b>693,758</b>	
<b>Property Tax Revenue</b>				
General Property Taxes	2,189,440	2,465,664	2,466,878	2,504,965
Pension Fund Taxes	148,684	167,069	167,069	170,405
Specific Ownership	150,000	205,000	220,030	243,344
Wildland Firefighting Reimbursement	75,000	75,000	80,000	75,000
Intergovernmental - Airport	1,020	1,020	1,020	1,020
Investment & Interest Income	2,850	4,250	4,250	4,500
Permit Fees	6,000	6,000	8,000	13,000
Special Fire Protection Services	5,000	5,000	5,500	5,000
Donations, Insurance Payments	-	5,000	27,855	2,500
Grants- Health	2,000	2,300	2,160	2,250
Capital Loan-Rosenbauer	-	-	-	-
Capital Loan - Administrative Building	-	-	-	-
<b>TOTAL REVENUES</b>	<b>2,579,994</b>	<b>2,936,303</b>	<b>2,982,762</b>	<b>3,021,984</b>
<b>TOTAL RESOURCES</b>	<b>3,679,777</b>	<b>3,880,061</b>	<b>3,926,520</b>	<b>3,889,133</b>
<b>Operating Expenditures</b>				
Treasurer's Fees	75,000	85,000	85,000	85,000
General Overhead	150,712	160,138	108,590	137,680
Insurance	129,825	124,600	119,000	137,145
Election Expense	-	15,000	-	20,000
Payroll & Benefits Expense	1,560,231	1,619,233	1,591,190	1,800,731
Professional Services	44,000	43,100	45,995	46,000
Fire Travel	15,500	15,000	8,500	15,000
Fire Operations	426,915	466,663	378,384	492,465
Capital Outlay	325,000	351,000	305,643	225,000
<b>TOTAL OPERATING EXPENSE</b>	<b>2,727,183</b>	<b>2,879,734</b>	<b>2,642,302</b>	<b>2,959,021</b>
Transfer to Pension Fund	148,670	167,069	167,069	170,405
<b>TOTAL EXPENSE</b>	<b>2,875,853</b>	<b>3,046,803</b>	<b>2,809,371</b>	<b>3,129,426</b>
<b>RESERVE TRANSFER</b>				
General Reserve	100,000	100,000	100,000	100,000
Capital Reserve	150,000	150,000	150,000	150,000
<b>TOTAL GENERAL FUND BALANCE</b>	<b>553,924</b>	<b>583,258</b>	<b>867,149</b>	<b>509,707</b>

PAGOSA FIRE PROTECTION DISTRICT 2023 BUDGET-GENERAL FUND

<b>9000 Allocated Funds/Reserve</b>	<b>2021 Budget Actual</b>	<b>2022 Budget</b>	<b>2022 Projected Year End</b>	<b>2023 Budget</b>
<b>9050: TABOR Reserve</b>	62,706	86,392	79,269	88,771
<b>9060: Unrestricted Reserve</b>	386,085	100,000	236,346	336,346
<b>9070: Capital Reserve</b>	450,252	150,000	600,598	750,598

<b>Long Term Obligations</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
A. Capital Lease Agreement-Rosenbaum Apparatus			
2021	38,467	16,250	54,717
2022	39,981	14,736	54,717
2022-Payoff			331,462
<b>TOTAL</b>	<b>78,448</b>	<b>30,986</b>	<b>440,896</b>

<b>Long Term Obligations</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
B. Capital Lease Agreement-165 N. Pagosa Blvd.			
2020	8,071	8,396	16,467
2021- Payoff	413,559	4,634	418,193
<b>TOTAL</b>	<b>421,631</b>	<b>13,030</b>	<b>434,660</b>





## Pagosa Fire Protection District Fund Reserves/Contingencies/Allocated Funds

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### 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...).

	2021 Budget Actual	2022 Budget	2022 Projected Year End	2023 Budget
	3,909,625	3,972,170	3,972,170	3,069,825
<b>REVENUES</b>				
State Contribution	30,596	30,596	30,596	30,596
Transfer from General Fund	145,943	167,069	167,069	170,405
<b>TOTAL ADDITIONS</b>	<b>176,539</b>	<b>197,665</b>	<b>197,665</b>	<b>201,001</b>
<b>TOTAL INVESTMENT INCOME</b>	<b>214,887</b>	<b>362,525</b>	<b>(735,151)</b>	<b>362,525</b>
<b>TOTAL ADDITIONS</b>	<b>391,426</b>	<b>560,190</b>	<b>(537,486)</b>	<b>563,526</b>
<b>EXPENDITURES</b>				
Benefit Payments	305,565	305,565	321,544	321,544
Professional Fees: Audit, Actuarial, Admin., Legal	20,501	40,500	40,500	40,500
Insurance Premiums AD&D	2,815	2,815	2,815	2,815
<b>TOTAL DISBURSEMENTS</b>	<b>328,881</b>	<b>348,880</b>	<b>364,859</b>	<b>364,859</b>
<b>Ending Fund Balance</b>	<b>62,545</b>	<b>211,310</b>	<b>(902,345)</b>	<b>198,667</b>
<b>Net Position Restricted For Pension-End Of Year</b>	<b>3,972,170</b>	<b>4,183,480</b>	<b>3,069,825</b>	<b>3,268,492</b>

## 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. 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-2023

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 Business Manager. 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 Payables/Receivables
- Loans/Leases
- Banking: General Fund/Reserve Accounts

### 2022 Accomplishments

- Hired a Business Manager
- Hired a Receptionist
- Continued the Health & Wellness physicals for all volunteers and staff members
- 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 the Fire Chief

### 2023 Goals

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

<b>Pagosa Fire Protection District</b>		
<b>2023 Finance/General/Administrative Overhead</b>		
<b>Account</b>	<b>2023 Budget</b>	<b>Paid Amount</b>
<b>Treasure Fees : 5000</b>	<b>\$ 85,000</b>	
	<b>Subtotal</b>	<b>\$85,000</b>
<b>Janitorial/Office Supplies/Office Furniture</b>	<b>\$ 7,900</b>	
Janitorial Supplies: 5105		\$2,500
Office Supplies: 5140		\$4,000
Office Furniture: 5140A		\$1,400
	<b>Subtotal</b>	<b>\$7,900</b>
<b>Telephone/Internet/Web Hosting Services</b>	<b>\$ 10,650</b>	
Satellite Programming Service: 5110		\$500
Cellular: 5135		\$5,200
Telephone/Fax: 5136		\$1,640
Internet Station 1 & 4: 5137		\$3,310
	<b>Subtotal</b>	<b>\$10,650</b>
<b>Subscriptions/Dues: 5145</b>	<b>\$ 16,000</b>	
	<b>Subtotal</b>	<b>\$16,000</b>
<b>Gas/Propane: 5160</b>	<b>\$ 17,500</b>	
Station 1: Gas		\$5,000
Station 2: Propane		\$2,500
Station 3: Propane		\$3,500
Station 4: Gas		\$1,500
Station 5: Gas		\$1,000
Station 7: Propane		\$2,000
Administrative Bldg.		\$2,000
	<b>Subtotal</b>	<b>\$17,500</b>
<b>Electricity: 5170</b>	<b>\$14,300</b>	
Station 1		\$6,500
Station 2		\$1,000
Station 3		\$800
Station 4		\$1,500
Station 5		\$600
Station 6		\$1,000
Station 7		\$900
Administrative Bldg.		\$2,000
	<b>Subtotal</b>	<b>\$14,300</b>
<b>Water/Wastewater: 5180</b>	<b>\$ 5,560</b>	
Station 1		\$2,500
Station 2		\$850
Station 4		\$400
Wastewater Service-Station #4		\$560
Administrative Bldg.		\$1,250
	<b>Subtotal</b>	<b>\$5,560</b>
<b>Office Equipment: 5200</b>	<b>\$ 2,150</b>	
Copier Service: Admin Bldg.		\$1,650



Finance/General/Administrative Overhead

Copier Service: Station 1		\$500
	<b>Subtotal</b>	<b>\$2,150</b>
<b>Insurance Expense: 5250</b>	<b>\$ 135,710</b>	
Workmen's Compensation		\$60,000
Insurance Package		\$75,000
Medical Director Insurance		\$710
	<b>Subtotal</b>	<b>\$135,710</b>
<b>Employees Assistance: 5241</b>	<b>\$ 2,145</b>	
EAP		\$2,145
	<b>Subtotal</b>	<b>\$2,145</b>
<b>Election: 5260</b>	<b>\$ 20,000</b>	
Election, Legal, County, Judges		\$20,000
	<b>Subtotal</b>	<b>\$20,000</b>
<b>Payroll &amp; Benefits: 5400</b>	<b>\$ 1,800,731</b>	
Salaries & Wages		\$1,278,231
Seasonal Wildland/Contract		\$70,000
Benefits		\$452,500
	<b>Subtotal</b>	<b>\$1,800,731</b>
<b>Professional Services: 5700</b>	<b>\$ 46,000</b>	
Legal Services		\$8,000
Audit Expense		\$37,500
Background Investigations/Drug Testing		\$500
	<b>Subtotal</b>	<b>\$46,000</b>

## Facilities/Maintenance

### Description

The Facilities/Maintenance Department oversees the grounds and maintenance of 7 stations and 1 admin 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 - 2023

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: Living Quarters
- Admin: 189 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.

### 2022 Accomplishments

- Painted and replaced carpet in training room
- Repaired walls in hose tower
- Installed lockers in bedrooms
- Paint Engine 91 bay
- Repaired roof Station 4 out building

### 2023 Goals

- Continue to make all Fire Stations more energy efficient.
- Install Air Conditioning admin
- Improve Living Quarters
- Continue to repair stations, as needed.
- Continue to maintain and improve safety at all locations.

Facillities/Grounds/Maintenance

<b>Pagosa Fire Protection District</b>		
<b>2023 Facillities/Grounds/Maintenance: 5150</b>		
<b>Account</b>	<b>2023 Budget</b>	<b>Paid Amount</b>
<b>Station 1: 5151</b>	<b>\$ 16,640</b>	
	<b>Subtotal</b>	<b>\$16,640</b>
<b>Station 1 Weight Room: 5151-A</b>	<b>\$ 2,650</b>	
	<b>Subtotal</b>	<b>\$2,650</b>
<b>Station 2: 5152</b>	<b>\$ 2,900</b>	
	<b>Subtotal</b>	<b>\$2,900</b>
<b>Station 3: 5153</b>	<b>\$ 16,100</b>	
	<b>Subtotal</b>	<b>\$16,100</b>
<b>Station 4: 5154</b>	<b>\$ 20,000</b>	
	<b>Subtotal</b>	<b>\$20,000</b>
<b>Station 5: 5155</b>	<b>\$ 2,090</b>	
	<b>Subtotal</b>	<b>\$2,090</b>
<b>Station 6: 5156</b>	<b>\$ 250</b>	
	<b>Subtotal</b>	<b>\$250</b>
<b>Station 7: 5157</b>	<b>\$ 16,500</b>	
	<b>Subtotal</b>	<b>\$16,500</b>
<b>Administrative Building: 5158</b>	<b>\$ 26,000</b>	
	<b>Subtotal</b>	<b>\$26,000</b>

<b>Total</b>	<b>\$103,130</b>
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## **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 for 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-2023**

The Pagosa Fire Protection District Human Resource works under the direction of the Fire Chief. The Human Resources department 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 on boarding and off boarding documents

### **2022 Accomplishments**

- Hired a Business Manager
- Hired a Receptionist
- Updated the Policy and Procedure manual
- Updated the staff history in the payroll and accounting system
- Assisted in creating a Health Reimbursement Account with UMR under the direction of the Fire Chief
- Assisted in creating an Educational Reimbursement Program under the direction of the Fire Chief

### **2023 Goals**

As the Districts grows, the needs of the Human Resource department continue to grow. The Human Resource department will continue to update the staff and volunteer files for consistency purposes. The department will also work on communication outreach to ensure employees understand the resources the district provides.



## Training

### Department Overview

The Training Division provides reliable and up to date educational & 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 seasonal members 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 certification.

### Key Facts – 2022

The Training Division will be continuing its efforts in 2022 and as the pandemic has softened restrictions with a return to in person training and bringing in outside instructors with strong focus on keeping our Volunteers engaged and making sure our Shift personnel are meeting their requirements and increasing their abilities.

Encouraging members both paid staff and volunteers to attend out-of-district training opportunities 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, first response medical response, all hazard incidents and special operation rescues.

When new recruits sign up to be a volunteer firefighter there are put through a 4-week recruit academy as needed. This academy teaches 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.

### Accomplishments for 2022:

The Training Division updated and revised the training plan and updated to the shared server. Continue to revise and send out the trimester training for all shift personnel. Sent out yearly district training and maintain training records for all district personnel. Hosted an EMT class in the training room that was instructed by an Upper Pine River Fire Protection District instructor. The training division sent several personnel to outside classes and conferences.

### Goals for 2023:

The training Division will continue to encourage district personnel to seek training and education and meets their goals and objectives to be better firefighters and to better serve the Community. The training division will continue to provide relevant, up to date science based in house training and host current and high quality outside instruction.

Travel / Training

<b>Pagosa Fire Protection District</b>		
<b>Travel/Training: 5800 &amp; 5900</b>		
<b>Travel</b>	<b>2023 Budget</b>	<b>Paid Amount</b>
<b>Administrative Travel: 5805</b>	\$ 7,500	
<b>Fire Training Travel: 5810</b>	\$ 7,500	
	<b>Subtotal</b>	<b>15,000</b>
<b>Training: 5900</b>	\$ 65,000	
	<b>Subtotal</b>	<b>\$65,000</b>

<b>Total:</b>	<b>\$ 80,000</b>
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## **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 full time and one part time 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-2023**

- 1 Certified Mechanic
- 1 Part time Mechanic
- 7 Type 1 engines, located at every station except st 6 and 2 @ Station 1
- 5 Tenders, located at station 2,3,4,5 and 7
- 1 75-foot ladder truck, located at Station 3
- 1 Medium Rescue Truck, located at Station 1
- 1 Type 3 Brush Truck, located at Station 6
- 4 Type 6 Brush trucks, located at station 1,4,3 and 7
- 2 Chief vehicles
- 4 Utility vehicles
- 1 Service Truck
- 1 Skid Steer plus attachments
- 4 Trailers

### **Accomplishments for 2022:**

- Completed all annual PMs and inspections on all of the district's equipment.
- All needed repairs were completed.
- All annual NFPA testing was completed.
- Had the Aerial unit major repair completed
- Created a better relationship with part suppliers to get better pricing

### **Goals for 2023:**

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 2023. Aid the Fire Chief with the replacement schedule for the district's equipment. Reassess the current maintenance schedule in ensure cost effectiveness for the district. Expand the Fleet

Fleet/Equipment Maintenance

<b>Pagosa Fire Protection District</b>		
<b>2023 Fleet/Equipment Maintenance: 6300</b>		
	<b>2023 Budget</b>	<b>Paid Amount</b>
<b>Oil: 6305</b>		
Bulk Oil	\$ 12,000	
	<b>Subtotal</b>	<b>\$12,000</b>
<b>Fuel/Gasoline: 6310</b>	\$ 45,000	
	<b>Subtotal</b>	<b>\$45,000</b>
<b>Apparatus Repairs/Maintenance: 6320</b>	\$ 45,000	
	<b>Subtotal</b>	<b>\$45,000</b>
<b>Tires: 6330</b>	\$ 6,000	
	<b>Subtotal</b>	<b>\$6,000</b>
<b>Tools/Misc. Equipment: 6340</b>	\$ 14,525	
	<b>Subtotal</b>	<b>\$14,525</b>
<b>Total:</b>		<b>\$122,525</b>

## 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 Fire District's strategic plan and operational initiatives. Archuleta County is an example of people existing in rural Wildland urban interface area with a large influx of visitors in all seasons. Communities in this interface zone are at risk of potential catastrophic wildfire events. The Operations Division continues to train and respond to structure fires, wild fires, structure fires in the WUI, first response medical emergencies, special operation rescues, and mutual aid calls in our district and outside of the 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 Fire 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. As Archuleta County, and the Town of Pagosa Springs continues to grow and attract visitors into the area and promote the use of our many recreation activities. The Operations Division continued to bolster the Districts Special Operations, rescue equipment to include our swift water, ice, rope, and our back-county rescue. The Districts Operations Division continues to prepare, equip, train, and ready ourselves for all Hazards Incidents in the District, our response areas and to assist our mutual aid partners.

### Key Facts – 2022

- Continue to guide the strategic direction for the Operations Division through the identification and achievement of the 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.

### 2022 Accomplishments

- Maintained PFPD Contract with our Medical Director.
- Staffed a Type 6 Engine with an engine boss and 2 firefighters assigned to several small fires the USFS Pagosa Ranger District and BIA Southern Ute for local Wildland fire response
- Maintained a high level of vigilance, and responded to unattended burns, lightning strikes and other small incidents in the wildland urban interface.
- PFPD Hired two seasonal wildland firefighters to run a PFPD Type 6 engine to supplement the districts shift firefighters, Volunteers and the Archuleta County wildland crew for the 2022 season.
- Added 12 sets of Structure PPE under the Structure replacement guideline.
- Order and placed into service, a new Type 6 Engine



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## **2023 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 our core values.
- Continue to provide training and exposure to large-scale fires and disaster for our firefighters.
- Continue to replace and update Structure PPE and equipment.
- Replace, repair, and update Rescue equipment
- Replace, maintain, and update Hazmat equipment

Operations

<b>Pagosa Fire Protection District</b>		
<b>2023 Operations: 6000</b>		
<b>Account</b>	<b>2023 Budget</b>	<b>Paid Amount</b>
<b>Clothing &amp; Uniform Expense: 6005</b>	<b>\$ 6,500</b>	
	<b>Subtotal</b>	<b>\$6,500</b>
<b>Personal Protective Equipment (PPE): 6061</b>	<b>\$ 26,000</b>	
	<b>Subtotal</b>	<b>\$26,000</b>
<b>SCBA Maintenance: 6062</b>	<b>\$ 15,200</b>	
	<b>Subtotal</b>	<b>\$15,200</b>
<b>Rescue Equipment: 6063</b>	<b>\$ 5,800</b>	
	<b>Subtotal</b>	<b>\$5,800</b>
<b>EMS Supplies: 6063-A</b>	<b>\$ 8,470</b>	
	<b>Subtotal</b>	<b>\$8,470</b>
<b>Hose/Nozzles/Appliances: 6064</b>	<b>\$ 11,000</b>	
	<b>Subtotal</b>	<b>\$11,000</b>
<b>Ladders/Repairs: 6065</b>	<b>\$ 500</b>	
	<b>Subtotal</b>	<b>\$500</b>
<b>Tools &amp; Equipment: 6066</b>	<b>\$ 6,500</b>	
	<b>Subtotal</b>	<b>\$6,500</b>
<b>Wildland Supplies: 6067</b>	<b>\$ 15,000</b>	
	<b>Subtotal</b>	<b>\$15,000</b>
<b>Misc. Incident Expenses: 6068</b>	<b>\$ 1,500</b>	
	<b>Subtotal</b>	<b>\$1,500</b>
<b>HazMat: 6069</b>	<b>\$ 4,000</b>	
	<b>Subtotal</b>	<b>\$4,000</b>
<b>Misc. Wildland Firefighting Expenses: 6070</b>	<b>\$ 2,000</b>	
		<b>\$2,000</b>

<b>Total:</b>	<b>\$102,470</b>
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## **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-2023**

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 800 MHz equipment to volunteers. VHF radio programming was turned over to another firefighter.

- 74 800MHz portable radios
  - ✓ 45 are 2007 models (10 years old)
- 12 VHF portable radios
  - ✓ All have been taken out of service and are being kept in storage for use if DTR system goes down
- 8 Portable and 2 Mobile 800mhz were taken out of service due to not operating properly.
- 60 Active 911 accounts

### **2022 Accomplishments**

- Expansion of the wildfire communication was accomplished through added new KNG portable radios.
- Test 800mhz pagers with plan to be completed by end of 2022
- Continued testing new preplan use of Active 911
- Continued to work on replacing outdated equipment
- Designed 800 MHz Code plugs
- Updated the code plug with new 800 MHz talk groups for tactical use, to be installed early 2023
- Completed the transition to all 800 MHz radios

### **2023 Goals**

Research and test the possibility of using mobile data terminals in fire apparatus.  
Continue to replace out dated comms equipment. Reprogram all 800mhz with new code plugs.  
Acquired an additional 800 MHz system key for another firefighter.

Communications

<b>Pagosa Fire Protection District</b>		
<b>2023 Communications: 6400</b>		
<b>Communications Expense</b>	<b>2023 Budget</b>	<b>Paid Amount</b>
<b>6405 · Archuleta Cnty Dispatch Center</b>	<b>\$ 57,000</b>	
Quarter 1		\$14,250
Quarter 2		\$14,250
Quarter 3		\$14,250
Quarter 4		\$14,250
	<b>Subtotal</b>	<b>\$57,000</b>
<b>6430 · District Mapping</b>	<b>\$ 500</b>	
	<b>Subtotal</b>	<b>\$500</b>
<b>6440 · Communications Repair/Maintenance: 6440</b>	<b>\$ 6,850</b>	
	<b>Subtotal</b>	<b>\$6,850</b>
<b>6450 · Radio Equipment</b>	<b>\$ 39,800</b>	
	<b>Subtotal</b>	<b>\$39,800</b>

<b>Total</b>	<b>\$104,150</b>
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## Fire Prevention/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, life safety building plan reviews, 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, multi-family and inspection services for a variety of special events such as; carnivals, fairs and festivals, etc.

### Key Facts for Fire Prevention – 2023

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 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.

This Department has the responsibility of pre-incident planning, a document developed by gathering general and detailed data on commercial and multi-family buildings. This 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 full-time employee who performs routine annual business inspections and assists with other duties as assigned.

### 2022 Accomplishments in Fire Prevention:

During 2022, this Department:

1. Will have completed over 380 inspections and 225 re-inspections on businesses during the year



2. Made measurable progress on fire alarm systems, sprinkler systems and restaurant kitchen code enforcement
3. Developed a very professional and positive approach to code enforcement
4. Continued education for Fire Marshal and inspector in the Building Code, Mechanical Code, Fire Investigation, NFPA codes and standards and more.
5. Adopted the 2015 building code to be inline with the town and county and apply more current codes.
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 the town and county agencies to develop floorplans on all commercial buildings.
7. Working with the County Assessor's Office using their Pictometry program and computer search for locating existing floor plans of commercial buildings, businesses and homeowner information. And providing arial views of homes and businesses in our fire district.
8. Developed a permitting process to improve continuity with building contractors and local building and planning officials.
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). New Mexico State Fire Marshals Association (NMSFMA), National Fire Sprinkler Association (NFSA) and Emergency Medical Services (EMS), Colorado Chapter of the International Association of Arson Investigators (CIAAI).
10. Fire Marshal joined efforts in developing the first Southwest Chapter of the Fire Marshals Association of Colorado (SWFMAC).
11. Fire Marshal and Inspector attend the Colorado Chapter of the International Association of Arson Investigators (CCIAAI). 12<sup>th</sup> Annual Training Conference in Vail CO.
12. Continued education in Fire and EMS services
13. Assisted Colorado Department of Fire Prevention and Control (CDFPC) with local fire inspections.
14. Fire Inspector became certified as an Inspector 1.
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. Continued to build our relationships with business owners and building contractors.
18. Adopted a fee schedule for inspections, plans examination, fire alarms, fire sprinkler systems, underground piping, kitchen hood systems, temporary structures and other building related services as well as other administration type fees.
19. Developed our own documents and process for Youth Firesetter Intervention.
20. Designed all documents related to the implementation of our new permitting process, applications, permits, check lists, contractor information etc.
21. We continue to apply and utilize the Walmart grant that supports people who have been involved in a catastrophic event.
22. Applied for a grant for the Craig1300 Community Risk Reduction (CRR) assessment.
23. Worked with mysidewalk to get data for Craig1300 Dashboard build team for PFPD
24. Purchased Bluebeam program to streamline plan reviews.

### **2022 Accomplishments in Fire Investigations**

1. Fire investigators continued their education online and, in the field,
2. Conducted 8 Fire Investigations
3. Attended fire death investigations
4. Stock 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. Installing equipment hangers in the bed of FM1 and adding LED lights in shell

9. Purchased fire investigation equipment to put in investigators vehicle.
8. Met with Fire Investigators from local jurisdictions to create a regional plan for backing up each other on fire investigations.
10. Fire Marshal attends Joint Utility meetings to keep informed on local utility company's projects.
11. In consideration of the increase of cancer in fire investigators, we purchased decontamination wipes to allow us to decon prior to re-entering our vehicles and workplace.

### **2022 Accomplishments in the Fire Department Gym**

1. Continued to oversee operations of gym
2. Added a new Hoist leg Machine to the gym
3. Coordinated with the other first responder organization's regarding their roles and responsibilities
4. Made necessary maintenance repairs to gym equipment
5. Added new step-up box that provides three levels
6. Moved un used equipment to Station 7 gym
7. Provided walkthrough orientations
8. New LED lighting
9. Gym Clock
10. BMI scale
11. Cleaning of equipment
12. Restock of hygiene products and cleaning 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, will continue to provide the public with fire and life safety information as it pertains to buildings of new and existing construction. Apply for fire safety grants to support our programs that benefit our community. 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 reviewing 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 Fire Prevention Department 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** – 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. We will continue to maintain our equipment and vehicle and keep our supply storage orderly and equipped.

**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, and Fire Prevention and should continue to enhance supervisor's personal and departmental goals and expectations. Help guide the individuals in this department down their career paths to achieve their goals within the district.

**Goal 7/Improve Communications** – All departments will attempt to find ways to enhance communication within the organization as well as within the community. Newspaper, social media, email, 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 need 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, 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 2022-2023 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. A decline in re-inspections has been documented in 2022 as compared with 2021. Our approachability is not only welcomed but is crucial in this department being successful.

**Goal B/Implementation of the Preplan and Inspection Training Program involving the new career firefighters And Volunteers** – 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/Ongoing Development and Implementation of 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 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 current and 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.

Fire Prevention/Fire Investigation

<b>Pagosa Fire Protection District</b>		
<b>2023 Fire Prevention/Fire Investigation: 6600</b>		
<b>Account</b>	<b>2023 Budget</b>	<b>Paid Amount</b>
<b>Fire Prevention: 6640</b>	<b>\$ 1,500</b>	
	<b>Subtotal</b>	<b>1,500</b>
<b>Fire Investigations: 6650</b>	<b>\$ 4,000</b>	
		<b>4,000</b>

<b>Total:</b>	<b>\$ 5,500.00</b>
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## Public Education

### Department Overview

Community Risk Reduction program, also known as Public Education Department performs specialized educational work in preparing and presenting all hazards prevention and educational programs that promote life safety for the fire department. The Community Risk Reduction Department exercises initiative and independent judgment in all phases of work, uses tact and courtesy in frequent contact with school students and administrators, other first responder agencies, general public, and county officials. The department also conducts awareness programs including smoke detector programs, fire extinguisher training for the business community, and public outreach. The Community Risk Reduction Program works with local, regional, and state fire safety organizations such as Colorado Risk Reduction Network and Colorado Division of Fire Prevention and Control.

### Key Facts – 2022

1. 1 Part-time employee
2. Meet state regulations and ISO rating requirements.
3. Support public, private, and charter schools in fire drill compliance.
4. Vital role in community education through participation of school sporting events, school education events, and community wide events.
5. Fire extinguisher tool to educate on proper use in business community.
6. Participating in FEMA grant program "Sound Off"

### 2022 Accomplishments

- Hired part time CRR Specialist
- Funding allocated to attend a leadership strategies course at the National Fire Academy
- CRR Specialist participated in Colorado Risk Reduction Network to build networking contacts, gain access to training, and participate in risk reduction at the state level.
- Participated in multiple community events, station tours, not for profit fundraisers, and holiday celebrations through the support of volunteer firefighters and paid staff.
- Participated in a FEMA grant for a program that provides households with smoke detectors and teaches students about fire safety in the homes.
- Recognized a community desire for education on topics such as fall prevention in the mature adult population.
- Increased following on social media which results in educational content reaching more people.
- Purchasing of Craig 1300, a program that allows for community risk assessments to be conducted to meet NFPA standard 1300 and provide resources to other departments such as building inspections and code enforcement.

- 
- Department wide participation in supporting the public, private, and charter schools at being proficient in fire drills.

### **2023 Goals**

- Perform a community risk assessment and develop a risk reduction plan to allow for the Community Risk Reduction program to be the most effective within Archuleta County.
- Part-time CRR Specialist will become certified in Fire & Life Safety Educator one.
- Build stronger partnership with the senior center and medical center in order to work as a team providing pertinent information to the mature adult population.
- Provide station tours to community members and school groups.
- Continue Sound Off program in 2<sup>nd</sup> and 3<sup>rd</sup> grade classrooms across all schools in Archuleta County.
- Grow partnership with middle school and high school to offer programs centered around risk reduction education and careers in the fire service.
- Continue participation in Colorado Risk Reduction Network.
- Continue program transition from being public education to an all-hazards risk reduction program, through the utilization of a risk assessment to meet the education needs of the community, NFPA standard 1300, and ISO requirements.

Public Education

<b>Pagosa Fire Protection District</b>		
<b>2023 Public Education: 6600</b>		
<b>Public Education: 6630</b>	<b>2023 Budget</b>	<b>Paid Amount</b>
	\$ 4,100	
	<b>Subtotal</b>	<b>4,100</b>

<b>Total:</b>	<b>\$ 4,100.00</b>
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## 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-2023

- 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

### 2022 Accomplishments

- Standard repairs on hardware
- 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

### 2023 Goals

Quarterly planning sessions will be held with the local Computer Consulting Service Manager, Fire Chief and the Business Manager 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.

Information Technology (IT)

<b>Pagosa Fire Protection District</b>		
<b>2023 Information Technology (IT): 6700</b>		
<b>Software: 6710</b>	<b>2023 Budget</b>	<b>Paid Amount</b>
Fleet Diagnostic Software	\$ 28,000	
	<b>Subtotal</b>	<b>\$28,000</b>
<b>Hardware:/Computers: 6720</b>	<b>\$ 7,000</b>	
	<b>Subtotal</b>	<b>\$7,000</b>
	<b>Total:</b>	<b>\$35,000</b>



## 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-2023

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

- Purchased and outfitted Type VI Wildland Light Engine
- Combi Tool
- Bearcom Pager System
- Rosenbauer was paid in full

### 2023 Goals

- Seek grant funding opportunities

### CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners<sup>1</sup> of Archuleta County, Colorado.

On behalf of the Pagosa Fire Protection District,

the Board of Directors

of the Pagosa Fire Protection District  
(local government)<sup>C</sup>

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ 333,374,408 assessed valuation of: (GROSS<sup>D</sup> assessed valuation, Line 2 of the Certification of Valuation Form DLG 57<sup>E</sup>)

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area<sup>F</sup> 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<sup>G</sup> 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: 12/13/2022 for budget/fiscal year 2023  
(no later than Dec. 15) (mm/dd/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)	LEVY <sup>2</sup>	REVENUE <sup>2</sup>
1. General Operating Expenses <sup>H</sup>	8.025 mills	\$ 2,675,330
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction <sup>I</sup>	< 0 > mills	\$ < 0 >
<b>SUBTOTAL FOR GENERAL OPERATING:</b>	<b>8.025 mills</b>	<b>\$ 2,675,330</b>
3. General Obligation Bonds and Interest <sup>J</sup>	mills	\$
4. Contractual Obligations <sup>K</sup>	mills	\$
5. Capital Expenditures <sup>L</sup>	mills	\$
6. Refunds/Abatements <sup>M</sup>	0.027 mills	\$ 9,001
7. Other <sup>N</sup> (specify): _____	mills	\$
_____	mills	\$
<b>TOTAL:</b> [ Sum of General Operating Subtotal and Lines 3 to 7 ]	<b>8.052 mills</b>	<b>\$ 2,684,331</b>

Contact person: (print) Randy Larson Daytime phone: ( 970 ) 731-4191  
Signed:  Title: Fire Chief

*Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S., with the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, CO 80203. Questions? Call DLG at (303) 864-7720.*

<sup>1</sup> 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.  
<sup>2</sup> 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).

New Tax Entity?  YES  NO

Archuleta County COUNTY ASSESSOR

Date 11/16/2022

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 2022 :

Table with 11 rows listing valuation items and amounts. Items include: PREVIOUS YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION, CURRENT YEAR'S GROSS TOTAL TAXABLE ASSESSED VALUATION, LESS TOTAL TIF AREA INCREMENTS, CURRENT YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION, NEW CONSTRUCTION, INCREASED PRODUCTION OF PRODUCING MINE, ANNEXATIONS/INCLUSIONS, PREVIOUSLY EXEMPT FEDERAL PROPERTY, NEW PRIMARY OIL OR GAS PRODUCTION FROM ANY PRODUCING OIL AND GAS LEASEHOLD OR LAND, TAXES RECEIVED LAST YEAR ON OMITTED PROPERTY AS OF AUG. 1, TAXES ABATED AND REFUNDED AS OF AUG. 1.

† 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.
Φ 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 2022 :

Table with 7 rows listing additions to taxable real property. Items include: CURRENT YEAR'S TOTAL ACTUAL VALUE OF ALL REAL PROPERTY, CONSTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS, ANNEXATIONS/INCLUSIONS, INCREASED MINING PRODUCTION, PREVIOUSLY EXEMPT PROPERTY, OIL OR GAS PRODUCTION FROM A NEW WELL, TAXABLE REAL PROPERTY OMITTED FROM THE PREVIOUS YEAR'S TAX WARRANT.

DELETIONS FROM TAXABLE REAL PROPERTY

Table with 3 rows listing deletions from taxable real property. Items include: DESTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS, DISCONNECTIONS/EXCLUSIONS, PREVIOUSLY TAXABLE PROPERTY.

¶ 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 \$3,449,768,542

IN ACCORDANCE WITH 39-5-128(1.5), C.R.S., THE ASSESSOR PROVIDES: HB21-1312 ASSESSED VALUE OF EXEMPT BUSINESS PERSONAL PROPERTY (ESTIMATED): \*\*\* \$901,696
\*\*\* 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 221213A  
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 2023 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, 2022, 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 8, 2022, 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 2023.
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 2023 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 \$2,675,330 and

WHEREAS, the amount of money necessary to balance the budget for abatements is \$9,001 and

WHEREAS, the 2022 valuation for assessment for the District, as certified by the Archuleta County Assessor, is \$333,374,408;

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 2023 budget year, there is hereby levied a tax of 8.025 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2022, to raise \$2,675,330 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.

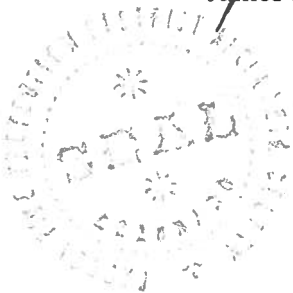
ADOPTED this 13<sup>th</sup> day of December, 2022.

PAGOSA FIRE PROTECTION DISTRICT

By   
Leroy Lattin, Chair

ATTEST:

By   
James Martin, Secretary/Treasurer



**RESOLUTION 221213B  
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](http://pagosafire.org)**

ADOPTED this 13<sup>th</sup> day of December, 2022.

PAGOSA FIRE PROTECTION DISTRICT

By   
Leroy Lattin, Chair

ATTEST:

By 

James Martin, Secretary/Treasurer




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

<b>Company</b>	Pagosa Fire Protection District
<b>Contact</b>	Tomi Bliss
<b>Address</b>	191 N. Pagosa Blvd., Pagosa Springs, Colorado 81147
<b>Phone</b>	(970)731-4191

## District's Physical Location

<b>Counties</b>	Archuleta
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## Regular Board Meeting Information

<b>Location</b>	Pagosa Fire Protection District - Administration Bldg.
<b>Address</b>	165 N. Pagosa Blvd., Pagosa Springs, Colorado 81147
<b>Day(s)</b>	2nd Tuesday Each Month
<b>Time</b>	5:30 p.m.

## Posting Place for Meeting Notice

<b>Location</b>	Pagosa Fire Protection District - Administration Bldg.
<b>Address</b>	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

<b>Location</b>
<b>Address</b>
<b>Date</b>
<b>Notice</b>

## Current District Mill Levy

<b>Mills</b>	8.025
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## Ad Valorem Tax Revenue

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

**Amount(\$)** 2,446,523.02 unaudited

Date of Next Regular Election

**Date** 05/02/2023

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 September 13, 2022.

**District contact information for open records request:**

Tomi Bliss

Names of District Board Members

**Board President**

**Name** LeRoy Lattin  
**Contact Info** leroylattin@pagosafire.com  
**Election** **Yes**, this office will be on the next regular election ballot

**Board Member 2**

**Name** James Martin  
**Contact Info** jamesmartin@pagosafire.com  
**Election** **No**, this office will not be on the next regular election ballot

**Board Member 3**

**Name** Ron Beckman  
**Contact Info** ronbeckman@pagosafire.com  
**Election** **Yes**, this office will be on the next regular election ballot

**Board Member 4**

**Name** Ryan Foster  
**Contact Info** ryanfoster@pagosafire.com  
**Election** **No**, this office will not be on the next regular election ballot

**Board Member 5**

**Name** Wayne Hopper  
**Contact Info** waynehopper@pagosafire.com

**Election**

**No**, this office will not be on the next regular election ballot

**Board Candidate Self-Nomination Forms**

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

**Deadline for Self-Nomination Forms**

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

**District Election Results**

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

**Website** [www.pagosafire.org](http://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**

<b>Name</b>	Tomi Bliss
<b>Company/District</b>	Pagosa Fire Protection District
<b>Title</b>	Business Manager
<b>Email</b>	<a href="mailto:tbliss@pagosafire.com">tbliss@pagosafire.com</a>
<b>Dated</b>	01/03/2023