



Annual Budget
For the Calendar Year
2017



Photo Courtesy of Terri House, The Pagosa Springs Sun Newspaper

Pagosa Fire Protection District
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www.pagosafire.org



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2017 ADOPTED BUDGET

BOARD OF DIRECTORS

John Thompson - Chairman
Jason Webb - Vice Chairman
Edward Ainsworth - Secretary/Treasurer
David Blake - Director
Donald Peterson - Director

PENSION BOARD OF TRUSTEES

Steve Voorhis - Trustee
William Crouse - Trustee

Staff

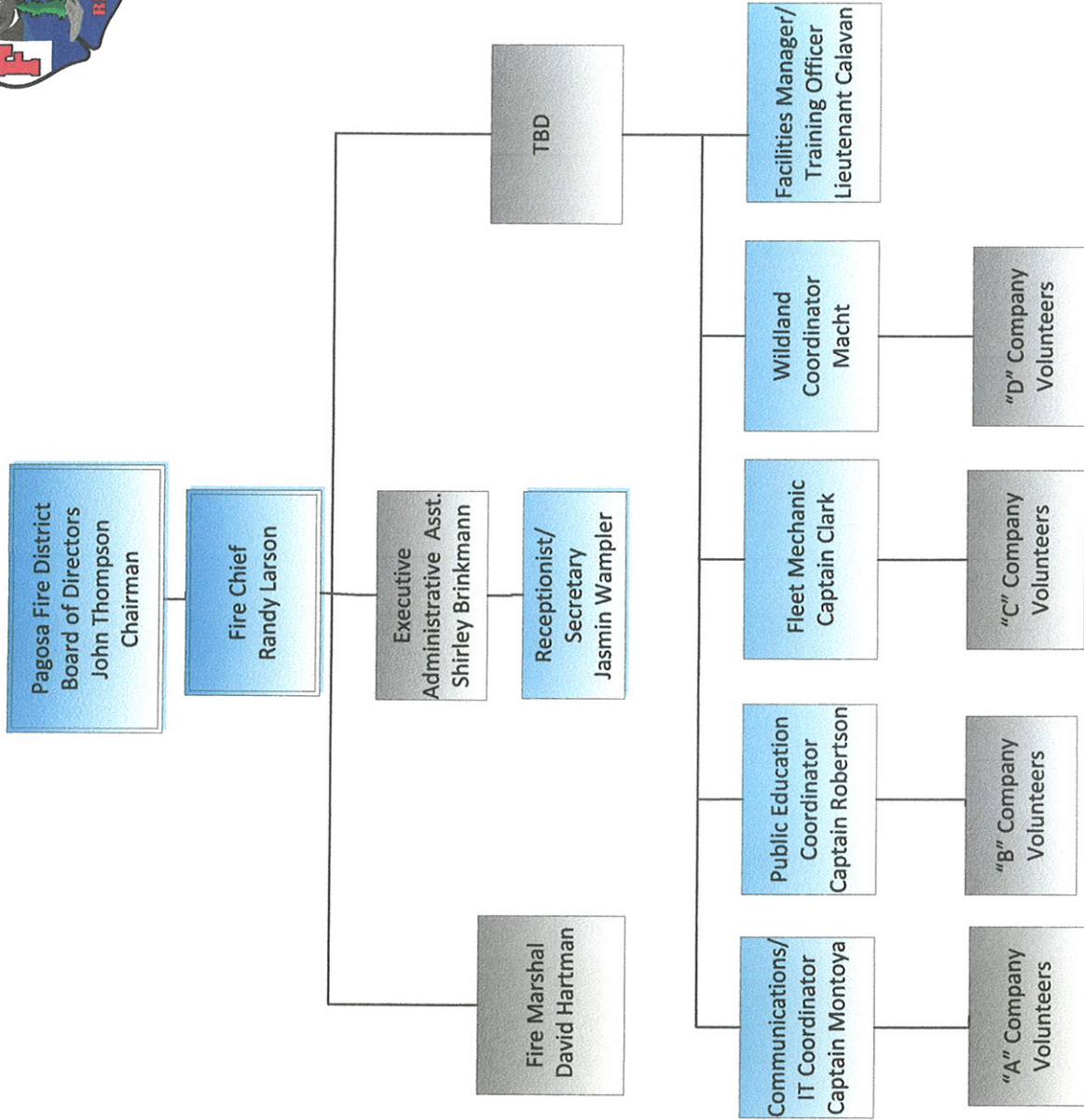
Randy Larson - Fire Chief
David Hartman - Fire Marshal
Captain William Clark
Captain – David Montoya
Captain – Kelly Robertson
Lieutenant – Colton Calvin
Lieutenant – Karn Macht

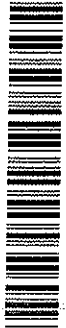
Administration

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



PAGOSA FIRE PROTECTION DISTRICT



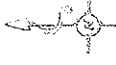


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June Madrid
 Archuleta County

PAGOSA FIRE PROTECTION DISTRICT

REVISION DATE: DECEMBER 19, 2007



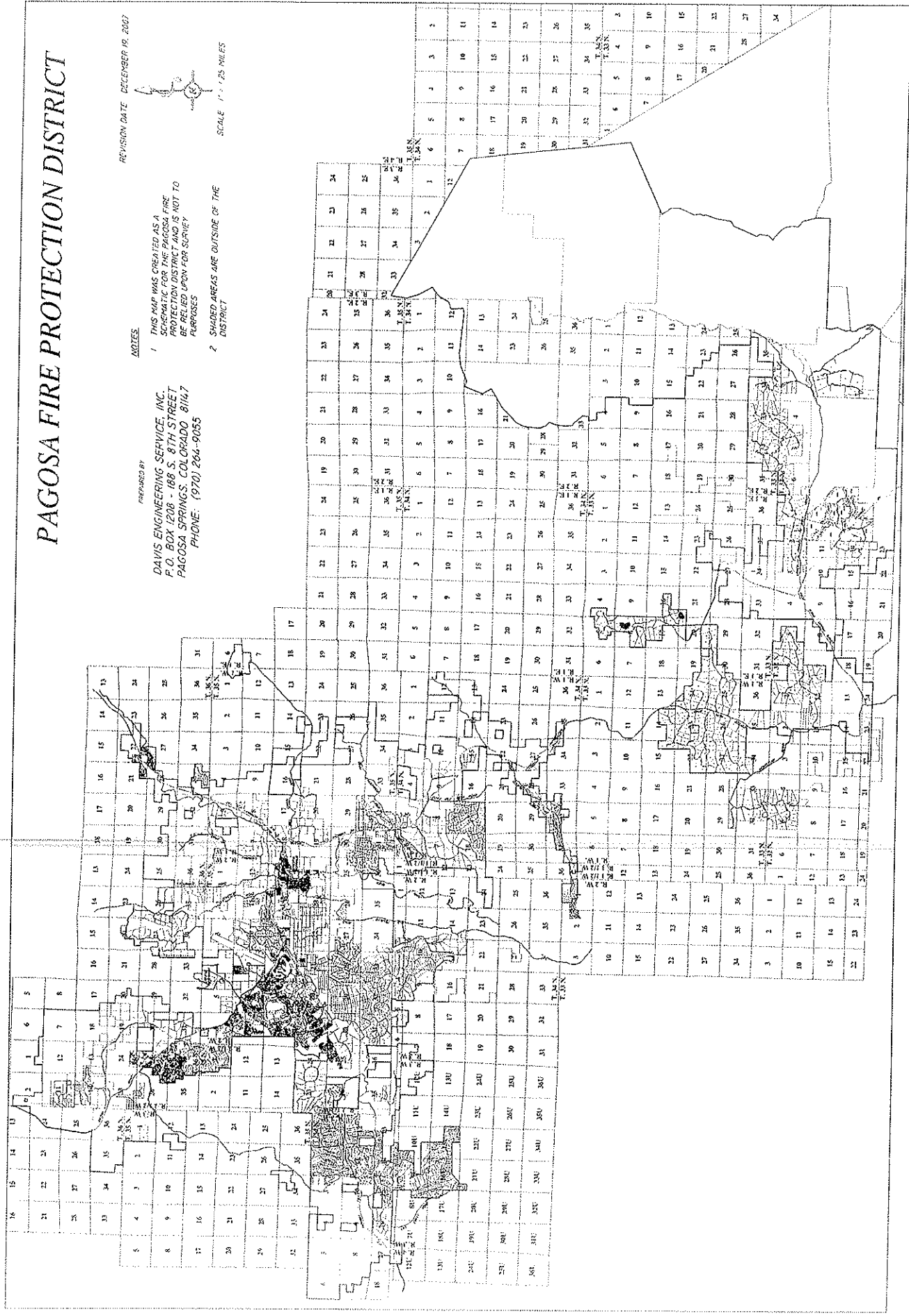
SCALE: 1" = 25 MILES

NOTES:

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

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Pagosa Fire Protection District 2017 Budget Message

The Pagosa Fire Protection District (PFPD) went through an administration change when Chief Diane Bower retired after an accomplished career. Assistant Chief Randy Larson was promoted to Fire Chief in August of 2016. In the time since the department has undergone a change in policy for the upcoming 2017 budget year.

For the 2017 budget cycle the Fire District will work toward a balanced budget by using the procurement of taxes levied at a rate of 4.067 mill (0.5 mill is directed by statute for volunteer firefighter pension.). Therefore, the District sees spendable tax revenue of 3.567. Estimate tax revenue for 2017 is \$1,008,784. The District will also see some additional revenue in grant funds, reimbursements, and fees. These items are not included in whole in the revenue portion of the budget since they are arbitrary and change from year to year.

In 2016 PFPD procured a loan for the purchase of new Self-contained Breathing Apparatus' (SCBA) in the amount of \$245,095.65. PFPD used \$104,447.61 of the Impact Fee account as a down payment. The term of the loan is for 7 years with an annual payment of \$38,887.88 with no penalty for early payoff. The SCBA purchase was necessary for safety issues. The SCBAs being used currently are on the verge of being out of compliance with the National Fire Protection Association guidelines. PFPD will seek grant money to assist in the payoff of this loan. An SCBA line item will be added to the budget for the annual payment amount.

The budgetary goal for 2017 is to have a balanced budget with expenditures not exceeding expected tax revenues and using any overage from the additional revenues discussed above to begin building our Contingency Reserves back to an acceptable level. To accomplish this, the District will continue to cut arbitrary expenses without cutting services and seek out alternative funding sources for capital expenditures and unforeseen emergency situations.

The PFPD relies heavily on a dedicated volunteer commitment and works with a minimal staffing of 2 Chief Officers, 4 full time Fire Officers, 1 Wildland Fire Coordinator and 1 Fire Marshall that work an 8-5 Monday – Friday schedule and 2 administrative personnel. Those Fire Officers perform the functions of Fleet Maintenance, Information Technologies (IT), Building Maintenance, Public Education, Fire Prevention, Plan Reviews, and Business Inspections.



Pagosa Fire Protection District 2017 Budget Process

The annual budget process is designed to meet the requirements of the 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 Captains in charge of program budgets.
- The Fire Chief meets with Captains that maintain a program budget and issues them a year-to-date report.

AUGUST

- Departmental budget worksheets due August 15th.
- The Fire Chief reviews and evaluates each program budget.
- The Fire Chief meets with each Captain to review and discuss issues and make adjustments to their program budget.
- The Executive Administrative Assistant consolidates the departmental budgets.
- Assessor submits the preliminary assessed valuation figures for the upcoming budget year.

SEPTEMBER

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

OCTOBER

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

NOVEMBER

- Public Hearing on the Budget.

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

DECEMBER

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

JANUARY

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

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



Pagosa Fire Protection District 2017 Budget Calendar

Items in **Bold** are set by State Statute

JULY

Distribution of budget worksheets, to include a mid year report, to program Captains.

AUGUST

- **Assessor submits the preliminary assessed valuation figures by August 25th.**
- The review process begins

OCTOBER

- **Board Review of the Preliminary Budget by October 15th.**
- **Publish a notice informing the public of the November Public Budget Hearing.**

NOVEMBER

- Public Hearing on the Budget.

DECEMBER

- **Assessor makes changes in assessed valuation, no later than December 10th.**
- Adoption of Budget, Certification of Tax Levies.
- **Certification of the District's mill levies submitted to the Board of County Commissioners no later than December 15th.**

JANUARY

- **A certified copy of the budget submitted to the Division of Local Government by January 31st.**

The Colorado State Statutes require adoption of the budget as of December 15th. The budget calendar developed and presented above ensures compliance and legal requirements.

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

2017 Budget

ACCOUNT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 PROJECTED YEAR END	2017 BUDGET
BEGINNING FUND BALANCE	935117	788129	702864	587809
REVENUES				
Property Tax Revenue				
General Property Taxes	847942	873223	873223	884764
Pension Fund Taxes	119531	122403	122403	124021
Delinquent Taxes	2768	2500	2500	2392
Specific Ownership	92837	92000	92000	95000
Abatement Income	3253	1917	500	3002
Investment & Interest Income	5684	4448	4597	5020
Special Fire Protection Services	9988	7320	18152	15020
Impact Fees	14364	13000	20000	13000
Wildland Firefighting	111477	0	184500	75000
Weight Room Fees	938	900	249	250
TOTAL REVENUES	1208781	1117711	1318124	1217469
Operating Expenditures				
Treasurer's Fees	29336	29887	29887	30342
General Overhead	55657	60809	58645	63970
Insurance	117220	95958	103615	107824
Election Expense	20927	5000	5120	5000
Payroll & Benefits Expense	789708	718089	803051	723239
Professional Services	20073	20500	18150	25500
Travel	13614	18125	18500	18000
Fire Operations	197570	233405	175119	272245
TOTAL OPERATING EXPENSE	1244105	1181773	1212087	1246120
Capital Expense	27187	25944	20863	0
Unrestricted General Reserve	0	0	0	100000
TOTAL EXPENSE	1271292	1207717	1232950	1346120
Allocated Funds				
Impact Fund	112891	126000	23809	23809
Capital Reserve Wells Fargo Dividends	16659	16500	17028	17028
Transfer to Pension Fund	119239	122403	122403	124021
Reserves - Governmental Reserve			36989	37500
Unrestricted Capital Reserve Acct.				0
TOTAL GENERAL FUND BALANCE	623818	433220	587809	256800
Footnote The Projected Year Beginning Balance is the actual ending balance from 2015.				
Taken from the Balance Sheet dated 12/31/2015 and 01/01/2016				

**PAGOSA FIRE PROTECTION DISTRICT
BUDGET - VOLUNTEER PENSION BUDGET**

2017 Budget

	A	B	C	D	E	F	G	H	I
1						2015 Budget Actual	2016 Budget	2016 PROJECTED YEAR END	2017 BUDGET
2					Beginning Balance	3576876	3416900	3440741	3506253
3	REVENUES								
4					State Contribution	61192	30596	30596	30596
5					Transfer from General Fund	119239	122403	122403	124021
6					Realized & Unrealized Earnings	(3990)	220000	230000	200000
7	TOTAL CONTRIBUTIONS					3753317	3789899	3823740	3860870
8									
9	EXPENDITURES								
10					Pension Payments	284895	287220	287220	300495
11					Expenses: Legal, Actuarial, Administrative, Audit	23864	24500	24500	34500
12					Insurance Premiums AD&D	3817	3817	5767	5767
13	TOTAL DISBURSEMENTS					312576	315537	317487	340762
14	Ending Fund Balance					3440741	3474362	3506253	3520108



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 – 2017

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.

- 67 800MHz portable radios
 - ✓ 45 are 2007 models (10 years old)
- 52 VHF portable radios
 - ✓ 21 have been taken out of service. These were broken and non repairable
- 21 out of the remaining 31 radios are 2007 or older models. They are non repairable.
- 53 Active 911 accounts

2016 Accomplishments

- Completed Oakbrush Repeater maintenance.
- Expansion of the wildfire communication for assignment apparatus was improved.
- 7 radios were repaired.
- Transitioned to 800MHz for primary communication, including volunteer radios.
- Expanded the use of Active 911
- Started to work on replacing outdated equipment

**Pagosa Fire Protection District
2017 Communication Budget Summary**

2017 Goals

Pagosa Fire has been struggling to maintain and interface two different communication systems. The time has come for us to decide on one system to be used as a priority system and the other to be used as a backup system. Transitioning over to the State DTR system would be the most cost effect due to the maintenance would not be the responsibility of the department. Coverage of the State DTR system is equal or better than the VHF. The VHF radios are becoming obsolete and non repairable. The transition to the DTR system would begin by removing extra portables from the apparatus and placing them in the hands of the firefighters. Over a period of time purchasing the remainder portables.

Communications	2015 Budget Actual	2016 Budget	2016 PROJECTED YEAR END	2017 BUDGET
Communications Repair/Maint	3190	5000	1500	5750
Communication Capital Expense Radio/Pagers	9415	17944	13500	0

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 - 2017

Pagosa Fire Protection District (PFPD) is a **combination** department. PFPD consists of both career and volunteer firefighters: approximately 52 volunteers and 8 full time firefighters. The staff works from 8-5 Monday through Friday. Station 1 is the only "staffed" station at this time. After 5:00 p.m., including weekends, one staff person is in command.

Station 3 is a Training facility. It is equipped with a live fire training tower and has been used by the Colorado Firefighter's Academy to host training workshops.

- The District in Archuleta County covers 314 square miles.
- 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 Rod 400, Hidden Valley Subdivision.
- Station 7: County Road 382, Chromo.

2016 Accomplishments

- Replacement of 2 windows that were cracked and deteriorating at Station 3.
- All stations have been mowed and maintained.
- All stations were cleaned for an overall safe and working environment for employees and visitors.
- Worked on plans for LED light conversions for all stations.

2017 Goals

- Increase storage capacity at all stations. Include a 40' Zircon container at Station 4 for storage
- Upgrade the training facility at Station 3.
- Construct a covered storage area behind Station 4 for storage of the District's skid steer, attachments, mower, snowplow, bucket, and trailer.
- Station 3 needs electrical work done to the outside lights.

Pagosa Fire Protection District
 2017 Facilities/Maintenance Budget Summary

Facilities/Maintenance	2015 Budget Actual	2016 Budget	2016 PROJECTED YEAR END	2017 BUDGET
Grounds: Trash Disposal, Rug Service & Yard Service	5839	5904	6295	9400
Propane/Natural Gas	6660	7400	7100	7100
Electricity	9838	11050	10200	10250
Water/Wastewater	4406	4325	3975	3970
Station Supplies: Back Flow Testing, Plumbing, Paint, Lights, Locks, etc...	3024	6375	5250	5900

Fire Prevention

Department Overview

The statement "a fire that does not occur is the one that is most easily controlled", a fire that does not occur is the one that cannot take a life or damage property. This accurately describes the ultimate goal of any fire and life safety inspection and investigation program. The goal of this division is to identify hazards or potential hazards and take mitigating action to prevent the hazardous event from occurring. We are granted the authority to do this by Colorado State Statute CRS Title 32. We accomplish this by the administration of the International Fire Codes, Pre Incident Planning of commercial property, and Post Fire Investigation, that are performed following NFPA 921 Guide for Fire and Explosion Investigation.

Key Facts – 2017

This division's inspection responsibilities are:

- Routine Inspections
- Response to Complaints
- Eminent Hazards
- New Construction
- Change in Occupancy
- Pre Incident Planning of Commercial Property

These inspections are performed to identify potential hazards.

This division's plan review responsibilities are:

- Land use Permits (Plot plans)
- Commercial Remodel
- New Commercial Construction

These Plan Reviews are to insure that the buildings are planned and constructed within the standards outlined in the International Fire Code, so that they are not built or occupies 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 incident can be avoided.

This division 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, responding personnel, property, and the environment.

At present this division only has one administrator assigned.

**Pagosa Fire Protection District
2017 Fire Prevention Budget Summary**

2016 Accomplishments

During the past year this division has conducted:

- 213 inspections
- 23 plan reviews
- 11 fire investigations

Attended:

- 83 hours of code enforcement training
- 65 hours of fire investigation training

Earned:

- Nationally recognized qualifications as a Fire Plan Reviewer from the International Code Council
- Fire Investigation Technician from the International Association of Arson Investigators, Inc.
- Colorado Division of Fire Prevention and Control for Fire Sprinkler Inspector.

2017 Goals

- Implement a Volunteer Inspection Program to achieve 100% inspection of all the commercial property under our authority in the district
- Review and revise the Pre-incident Plan program, utilizing engine companies, supervised by the company officers, under the direction of the Fire Marshal
- Continue to provide prompt and accurate plan review
- Work with Image Trend to develop a Sprinkler System, Fire Alarm, Final Inspection, and Plan Review worksheets to improve the documentation of the process
- Develop a Standard Operating Procedure for all of the division's functions

Fire Prevention	2015 Budget Actual	2016 Budget	2016 PROJECTED YEAR END	2017 BUDGET
Fire Marshal/Investigation	5670	6000	5200	2000

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 - 2017

- 1 Mechanic
- 1 temporary (Part Time) Mechanic, when budget allows
- 7 Type 1 engines, located at every station
- 5 Tenders, located at station 1,3,4,5 and 7
- 1 75 foot ladder truck, located at Station 1
- 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 3,5, and 7
- 1 command vehicle
- 2 Chief vehicles
- 2 Utility vehicles
- 1 Service Truck
- 1 Skid Steer plus attachments
- 3 Trailers
- 4 Gas powered Hydraulic units, used for extrication
- 9 Gas powered Vent Fans

2016 Accomplishments

- Preventative maintenance and inspections completed
- Repairs needed were completed
- Annual NFPA testing completed
- LED Light bars were purchased for command vehicles (used as a visual to warn drivers and pedestrians of an approaching command fire vehicle; provides additional warning of a hazard when stationary)

Pagosa Fire Protection District
 2017 Fleet Budget Summary

2017 Goals

- Complete preventative maintenance and inspections
- Complete needed repairs
- Complete annual NFPA testing
- Build a replacement schedule for the District's equipment
- Reassess the current maintenance schedule to ensure cost effectiveness
- Purchase Type 3 Engine to replace older/unreliable T-3 Engine (Grant funded)

Fleet/Maintenance	2015 Budget Actual	2016 Budget	2016 PROJECTED YEAR END	2017 BUDGET
Bulk Oil				12000
Gasoline	20051	6000	17000	15000
Apparatus Repairs	40083	57000	56000	40000
Tires				15000
Misc. Equipment				10000

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 insure that the person entering your scene is an active qualified responder.

Key Facts – 2017

- 12 Desktop Monitors
- 4 Printers
- 2 Servers
- 8 Laptops
- 1 Command Vehicle Tablet
- 1 Fire Marshal Tablet
- 1 two-in-one computer for volunteer Fire Inspectors
- 5 tablets for the Board of Directors

2016 Accomplishments

- Started the expansion in mobile data in the Battalion vehicle with better mapping and call data being relayed, using apple products.
- Added one tablet to the command vehicles
- Purchased the Fire Marshal's tablet
- Standard repairs on hardware
- The district's server was upgraded with network capabilities
- Monthly server maintenance was completed
- Monthly desktop cleaning and maintenance was completed
- Transition to the Salamander Identification program (TAG) was started
- A new, updated website was started
- A training session with the Board of Directors on the usage of the tablets was given
- Social Media passwords were updated
- In-house passwords were updated for meetings

Pagosa Fire Protection District
2017 IT Budget Summary

2017 Goals

- Continue the Salamander Identification program (TAG) input.
- Attend training on the new updated website
- Improve data delivery for incident management and personnel accountability

IT	2015 Budget Actual	2016 Budget	2016 PROJECTED YEAR END	2017 BUDGET
Software/Computer Services	7398	8300	7500	8100
Hardware/Computers	10991	5715	3000	7500

Public Education

Department Overview

Performs specialized educational work in preparing and presenting fire prevention and fire safety education programs, and promotes life safety for the Fire Department. Exercises initiative and independent judgement in all phases of work; exercises tact and courtesy in frequent contact with school students and administrators, county officials, and the public. Works closely with local, regional, and State fire safety organizations such as Fire and Life Safety Educators of Colorado.

Key Facts – 2017

The Public Education Department has received several donated items through the years and we continue to utilize and maintain them. Those items that we hand out and give away must be replaced yearly for this department to continue to be successful and teach.

Station #1

- Metal and plastic shelving
- Kids fire helmets
- Brochures and brochure holder
- Educational activity books, pencils, and miscellaneous tools to educate the public
- Helium valve for tank
- 4 Fire extinguishers used or training
- 1 6' Ladder
- Batteries for alarms
- Smoke alarm
- Camera
- IPod

Station #3

- PA system, speakers, stand, microphone
- Wiring and adapters
- Sound Board
- Smoke Machine
- Cool mist, smoke machine
- Bubble machine
- Bullhorn
- Tool box w/clown makeup
- Clown supplies
- Black lights
- Stage lights
- Puppet stage and puppets
- Kids bunker gear
- Smoke and Carbon Monoxide display prop

**Pagosa Fire Protection District
2017 Public Education Budget Summary**

- Miscellaneous Props used for Public Education
- Fire Safety banners
- Paint and supplies used for props
- Light Bar
- 10 Fire extinguishers used for training
- 1 8' Ladder
- Resusci Andy, Human CPR Manikin
- Resusci Baby, Human CPR Manikin

2016 Accomplishments

An incredible amount of man hours went into making the Public Education Department a success for the year 2016. It would be impossible to touch so many lives and deliver the life and fire safety messages without the support of our volunteers and community. Many firefighters were involved in the following events:

- 15 Community Events
- 10 Fire Drills
- 6 School Events
- 12 Station Tours
- 10 Safety Presentations
- Approximately 40 Home Safety Inspections
- Trained over 40 local employees on the proper use of fire extinguishers in their businesses
- Participated as judges in 2 of our neighboring town's Science Fairs
- Several Smoke Alarms and Carbon Monoxide Alarms were given to families in need
- Attended the Fire and Life Safety Educators Conference

2017 Goals

- Continue to reach out to the community with fire and life safety education information and presentations
- Continue to be involved in all community events (Penguin Plunge, Winterfest, 9 Health Fair, Relay for Life, St. Patricks 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)
- Purchase needed smoke and carbon monoxide alarms to help the less fortunate members in our community that live in higher risk areas
- Purchase new educational materials to keep the public up-to-date on the latest, greatest developments in fire safety
- Work together with all schools in the community to develop a fire drill schedule and a presentation schedule that works for all
- Support school programs and provide fire engine escorts for sporting events
- Apply for Fire Safety Grants to support our programs
- Work with EMS in developing life and fire safety programs that will benefit our community

Pagosa Fire Protection District
Public Education Budget Summary

Public Education	2015 Budget Actual	2016 Budget	2016 PROJECTED YEAR END	2017 BUDGET
Public Education				5000
Fire Prevention Supplies	5317	6200	6200	250

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). Training hours are tracked for certification renewals to maintain state certification requirements.

Key Facts - 2017

Due to the constantly changing world, training out of district is essential. This allows Pagosa Fire Protection District (PFPD) to keep up with construction, tools, techniques used for combating vehicle extrication, structural firefighting, hazardous materials, and wildland firefighting.

When new recruits sign up to be a volunteer firefighter they are put through a 6 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. Trainings are held 3 times a month to help keep skills fresh and finely tuned. PFPD has state certified instructors that are capable of teaching Firefighter 1 and Hazmat Operations classes.

The Training Officer is part of the Four Corners Training Officers Association that includes officers from the four corners area. This Association offers training opportunities to PFPD geared towards training new officers.

2016 Accomplishments

- Six new recruits completed the Recruit Academy and obtained their Basic Wildland Firefighting certifications.
- Four officers obtained their EMT-B/IV certifications.
- Training Officer completed HAZMAT Operations class.
- A training manual was developed, including a detailed instruction guide for skills performed.
- A Task Force, consisting of 5 volunteers, overseen by the training division, was formed to help write, coordinate, and implement new training ideas for the department.

Pagosa Fire Protection District
 2017 Training Budget Summary

2017 Goals

- Continue with the Training Task Force and mentor them into eventually taking the training duties of training with the supervision of the training division.
- Continue building and updating the Training Manual.
- Create a stable training schedule.
- Schedule Lieutenants for classes at NFA, or one of the local NFA weekend classes.
- EMR class offered together with EMS.

Training Division Budget Summary

Training/Training Travel	2015 Budget Actual	2016 Budget	2016 PROJECTED YEAR END	2017 BUDGET
Fire Training Travel	8936	9000	8300	10000
Training: Administration				5000
Training: Fire Officer				3500
Training: Firefighter/Volunteer				6500
Training: Wildland				6500
Training: Prevention/Public Education				3000
Training: IT				750
Training: Fleet				1500
Training: Supplies				2500

Wildland

Department Overview

The Wildland Fire Division is a key department that provides Training and Wildland responses in and out of the District. The Wildland Division provides training and reimbursement back to the District by sending requested equipment to out of District, State or Federal wildland assignments. The District benefits by these assignments, training our firefighters to be better prepared in the event the District has a large scale incident. The tasks of wildland firefighters are arduous, physically demanding, and require firefighters to be in top physical shape. Wildland firefighters carry packs and equipment weighing approximately 40 – 120 pounds. The wildland fire season days are long. Engine crews are designed for initial attack and extended attack of Wildland fires on local or “home” forest units. Wildland firefighters are trained to work with hand tools, hoses, portable pumps, radios and other specialized equipment. The crews of Wildland firefighters construct fire lines, create hoselays and conduct burnout and mop up operations.

Key Facts – 2017

In order to keep a good standing and maintain the good name PFPD has earned, we need to maintain and improve our equipment. Our current fleet of Brush Trucks has fiberglass tanks and pumps that are over 25 years old. Brush 5 currently has a 200 gallon water tank and does not meet the minimum standard to be listed as a Type 6. Replacement of the Brush truck water tanks with a 4 hundred gallon tank and replacing the pumps and pump motors is becoming a necessity.

Wildland Equipment (3 each in the wildland apparatus):

- Tents
- Sleeping bag/pads
- Shovels
- Fire Packs
- Fire Shelters
- Chainsaws
- Drip torches
- Polaski (firefighting hand tool)

2016 Accomplishments

- Trained 12 new firefighters to the National Wildland Coordinating Group 130-190 Wildland Firefighting standards
- Conducted RT-130 Annual Fireline Safety Refresher Training
- Conducted Pack test to all current red card members of the fire department.
- Inventory of wildland fire equipment was made for the fire cache and brush trucks
- In coordination with the fleet manager, trucks serviced for the 2016 fire season
- Bendix King radios were installed

**Pagosa Fire Protection District
2017 Wildland Budget Summary**

- Callout sheet was created to aid in calling out Engine Bosses and Firefighters in a systematic order
- Revamped the personnel reimbursing form to recoup funding for fire assignments
- 9 out-of-district Wildland Assignments were responded to
- Foster a great relationship with the San Juan National Forest (USFS) and looking into how to improve mutual aid to the USFS
- Support local Fire Wise chapter and outreach to improve the Districts defensible and fire safe subdivisions

2017 Goals

The Wildland Division will continue to grow and meet the increasing needs of the District and continue to serve and protect the District with pride and distinction. We will continue to provide training and exposure to large scale fires and disasters. The Wildland Division will continue maintaining and improve the equipment. In-house training will be conducted all year. This requires a self-motivated individual that is highly qualified in both the structural side, wildland side and the all hazards side. The Division will continue to develop and maintain strong working relationships with our Fire Wise chapter and other forest health organizations. The Division will continue to build relationships with neighboring departments and the USFS San Juan National Forest. The Division will continue to become a training center for wildland firefighting by hosting as many National Wildfire Coordinating Group (NWCG) courses as possible.

Wildland	2015 Budget Actual	2016 Budget	2016 PROJECTED YEAR END	2017 BUDGET
Wildland Supplies	0	0	0	7500

**RESOLUTION 161213A
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 2017 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, 2016, 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, 2016, 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 2017.
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 2017 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 \$1,008,784 and

WHEREAS, the amount of money necessary to balance the budget for abatements is \$3,002 and

WHEREAS, the 2015 valuation for assessment for the District, as certified by the Archuleta County Assessor, is \$248,041,365;

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 2017 budget year, there is hereby levied a tax of 4.067 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2016, to raise \$1,008,784 in revenue.
2. That for abatement purposes, there is hereby levied a tax of 0.012 mills upon each dollar of the total valuation for assessment of all taxable property within the District to raise \$3,002 in revenue.
3. 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 13th day of December, 2016.



Edward Ainsworth
Secretary/Treasurer

DISTRICT SEAL



CERTIFICATION OF BUDGET

TO: Division of Local Government

This is to certify that the budget, attached hereto, is a true and accurate copy of the budget for the Pagosa Fire Protection District, for the budget year ending December 31, 2017, as adopted on December 13, 2016.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the Pagosa Fire Protection District in Archuleta County, Colorado, this 13th day of December, 2016.



Edward M. Ainsworth, Jr.
Secretary/Treasurer

DISTRICT SEAL



RESOLUTION 161213B
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:

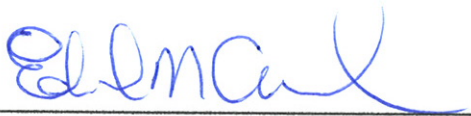
NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE PAGOSA FIRE PROTECTION DISTRICT AS FOLLOWS:

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 13th day of Decemer, 2016.



Edward Ainsworth
Secretary/Treasurer

DISTRICT SEAL



2030

EXHIBIT A
Posting for Meetings

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 April and October 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

January 1, 2017

TO: Division of Local Government
Board of County Commissioners
County Assessor
County Treasurer
County Clerk and Recorder
Pagosa Springs Town Council

FROM: Randy Larson, Fire Chief

SUBJECT: Statutory Filings

ENTITY: PAGOSA FIRE PROTECTION DISTRICT

Chairman: John Thompson

Contact Person: Randy Larson
191 N. Pagosa Blvd.
Pagosa Springs, CO 81147

Email: rlarson@pagosafire.com

Telephone: 970/731-4191
970/731-4194 FAX

SPECIAL DISTRICT TRANSPARENCY NOTICE - 2017

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	4.067	
Total ad valorem tax revenue received by district during 2016 (Note, if indicted or otherwise incomplete.)	\$ 873,223 unaudited	
Names of board members	(1)John Thompson	(2)Jason Webb
	Term expires May 2018	Term expires May 2020
	(3)Edward Ainsworth	(4) David Blake
	Term expires May 2020	Term expires May 2018
	(5) Don Peterson	
	Term expires May 2020	
For seven-member boards:	(6)	(7)
Date of next regular election	May 8, 2018	
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.	March 5, 2018	

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 15, 2017 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).