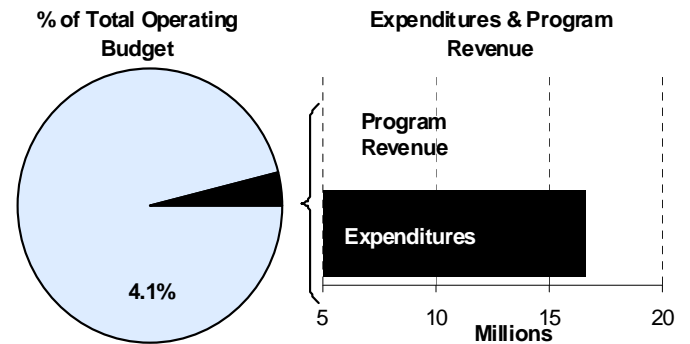
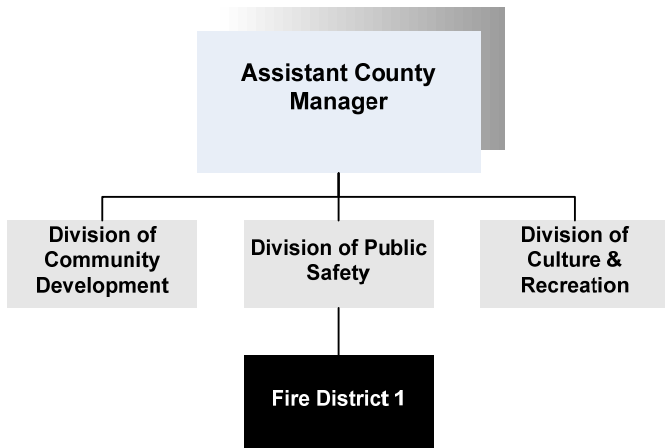




Gary Curmode
 Fire Chief
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Mission:

- To serve the public by protecting life and property, minimizing the impact of fire, and rapidly responding to medical emergencies, potential disasters or uncontrolled events that adversely affect the community and environment.



Program Information

A Sedgwick County Firefighter’s primary job is to rescue people from burning or collapsing structures and provide medical first response. Firefighters also respond to Hazmat spills and conduct water, high angle and confined space rescue operations. Sedgwick County Fire District 1 is composed of nine fire stations, staffed 24 hours a day and located throughout Sedgwick County. The station relocation program has resulted in the successful construction and relocation of five stations, including Station 35 in Goddard, which opened in February 2011. Construction is expected to begin on Stations 34 in Haysville and 36 in Derby in 2012.

Of the 20 cities in Sedgwick County, 10 are in the Fire District. This covers a response area of 631 square miles and approximately 85,000 citizens. Fire District 1 is supported by a district-wide property tax. In 2005, the mill levy rate was increased from 16.695 and is 18.396 mills for 2012. The additional funding has allowed the District to pursue recommendations summarized in a

report outlining the relocation of five fire stations to maximize response times and reduce residential insurance rates. In addition, the Fire District received notification from the Insurance Services Organization’s (ISO) reevaluation, which is expected to save taxpayers living in the Fire District approximately \$3.0 million dollars in fire insurance rates made effective October 1, 2006.

The District’s Prevention Division is responsible for fire investigations, fire inspections, fire plans review, and fire public education. This Division performed 71 fire investigations in 2010, with over one-third of the investigations being arson and resulting in 5 arrests. Over 1,228 fire inspection activities were performed requiring 1,314 hours of staff time. The public education function of the Prevention Division provided programs to over 43,311 citizens at 321 events such as Adopt-A-School, Kids Fire Camp, Wet and Wild at the Sedgwick County Zoo and the Fire Education Clown Program.

Department Sustainability Initiatives

Sedgwick County Fire District 1 contributes to economic development by providing state-of-the-art fire suppression services to its citizens. The ability to offer mitigation of fire hazards to property and persons provides peace of mind to current and future commercial and industrial partners. In addition to fire suppression, hazardous materials mitigation also offers an emergency response for those businesses that involve the manufacturing, storage or transportation of hazardous materials. Additionally, the Department is trained to respond to emergencies that involve confined space, high angle, trench cave-ins, swift water/flood or building collapse. With the capability of handling so many workplace hazards and emergencies, business partners in the Fire District can be assured life and property saving techniques are available 24 hours a day seven days a week.

Social equity is a key to Fire District 1 service provision, as responses to emergencies are provided in a professional and timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Residential and commercial fire safety information is provided to the public in educational programming as well as on the Department’s webpage. The Department strives to inform as many citizens as possible of the safety preparations that can be made to ready themselves for emergencies related to fire.

Financial viability, both internally and for Fire District 1 citizens, is an important initiative. In implementing the Station Relocation Plan, the District was able to achieve better ISO ratings for several areas within the District. Home owners’ insurance is partially based on the ISO rating and thus the lower ISO likely led to lower insurance costs for those citizens in the affected areas.

Department Accomplishments

The Fire District’s second annual compliance report for its second accreditation cycle (2008-2013) was submitted to the Commission for Public Safety Excellence (CPSE) and approved in 2010. Throughout the year, the Department’s accreditation committee, in partnership with the International Association of Firefighters (IAFF) Local 2612, analyzed and subsequently made recommendations relevant to the 10 categories required to maintain compliance. In the Spring of 2013, an assessment team of chief fire officers from around the nation will visit Sedgwick County Fire District 1 and assess all CPSE-required core competencies according to the 8th Edition of the Self-Assessment Manual. If the review is successful, Sedgwick County Fire District 1 will receive Commission on Fire Accreditation International (CFAI) accreditation for a five year period (2013-2018).

Budget Adjustments

Changes to the Fire District 1’s 2012 budget reflect a 0.8 percent decrease in expenditures based on 2011 revised budget figures within the Fire General Fund. This includes the holding vacant of 2.0 FTE positions, a \$16,045 increase in departmental fleet charges and an increase of \$49,553 in departmental administrative charges. The Fire District’s budget also includes an increase of \$328,325 in debt service payments to cover the debt principal on new stations and leased vehicles, as well as \$49,801 in Capital Improvement Projects to address compliance with the Americans with Disabilities Act. An increase of \$149,615 in charges for service revenue from the 2011 revised budget is expected due to payment in-lieu of tax receipts.

Alignment with County Values

- **Equal Opportunity -**
Provision of trained response to fire related emergencies no matter the age, gender, national origin, or religious preference of the population being served
- **Commitment -**
Completion of continued education and training in order to provide adequate response to all fire related emergency situations
- **Open Communication -**
Provide public education on residential and commercial fire safety

Goals & Initiatives

- **Maintain a well-trained workforce that adheres to safety procedures**
- **Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents**
- **Reduce the value of property loss to fire and fire-related damage**

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Holding 1.0 FTE Deputy Fire Marshal I position vacant	(101,602)		
• Holding 1.0 FTE Fire Division Chief position vacant	(111,273)		
• Increase in commodities including supplies and clothing	29,286		
• Increase in debt service due to payment of bond principal on new stations and leased vehicles	328,325		
• 2012 CIP Cash Project: ADA compliance projects for stations	49,801		
• Decrease in capital equipment including delay of vehicle purchases	(100,000)		
• Increase in charges for service revenue due to payment-in-lieu of taxes receipts		149,615	
Total	94,537	149,615	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12		Revised	Budget
Personnel	12,466,044	13,763,708	13,764,194	13,272,908	-3.6%	Fire District Gen-240	16,664,981	16,540,320
Contractual Services	972,437	1,179,259	1,180,059	1,280,143	8.5%	Fire Dist Res/Dev-242	43,059	35,683
Debt Service	514,819	879,731	879,731	1,208,056	37.3%			
Commodities	549,441	731,475	735,809	765,095	4.0%			
Capital Improvements	-	48,247	-	49,801				
Capital Equipment	108,278	100,000	100,000	-	-100.0%			
Interfund Transfers	32,837	-	48,247	-	-100.0%			
Total Expenditures	14,643,856	16,702,420	16,708,040	16,576,003	-0.8%	Total Expenditures	16,708,040	16,576,003
Revenue								
Taxes	15,144,823	15,465,368	15,465,368	15,693,765	1.5%			
Intergovernmental	-	9,000	9,000	-	-100.0%			
Charges For Service	308,428	169,628	169,628	372,256	119.5%			
Other Revenue	59,534	98,766	98,766	79,279	-19.7%			
Total Revenue	15,512,786	15,742,762	15,742,762	16,145,300	2.6%			
Full-Time Equivalents (FTEs)	143.00	143.00	143.00	143.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. Budget '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted		2011 Revised	2012 Budget	
Fire District Administration	240	2,496,274	3,312,793	3,241,958	3,459,893	6.7%	11.00	10.00	10.00
Fire Shared Maintenance	240	201,895	209,341	209,341	211,882	1.2%	2.00	2.00	2.00
Fire Prevention	240	562,836	605,701	605,701	496,920	-18.0%	5.50	5.50	5.50
Fire Training	240	575,518	639,876	639,876	511,961	-20.0%	4.00	4.00	4.00
Fire Station 31	240	1,179,236	988,808	819,376	1,188,793	45.1%	9.00	11.00	11.00
Fire Station 32	240	1,233,536	1,484,921	1,654,353	1,290,256	-22.0%	15.00	13.00	13.00
Fire Station 33	240	1,268,765	1,415,526	1,415,526	1,407,712	-0.6%	15.00	15.00	15.00
Fire Station 34	240	1,360,010	1,745,162	1,745,162	1,635,752	-6.3%	18.00	18.00	18.00
Fire Station 35	240	1,282,612	1,482,269	1,482,269	1,489,305	0.5%	15.00	15.00	15.00
Fire Station 36	240	1,546,959	1,493,368	1,406,872	1,852,872	31.7%	15.00	19.00	19.00
Fire Station 37	240	1,408,532	1,516,439	1,516,439	1,430,880	-5.6%	15.00	15.00	15.00
Fire station 38	240	766,094	948,623	948,623	846,883	-10.7%	9.00	8.00	8.00
Fire Station 39	240	734,605	822,154	979,485	717,211	-26.8%	9.00	7.00	7.00
Fire Research and Dev.	Mult.	26,986	37,439	43,059	35,683	-17.1%	0.50	0.50	0.50
Total		14,643,856	16,702,420	16,708,040	16,576,003	-0.8%	143.00	143.00	143.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Fire Lieutenant	240	RANGE 21	1,261,545	1,254,858	1,190,387	21.00	21.00	21.00
Firefighter	240	RANGE 19	3,731,517	3,827,383	3,712,387	75.00	76.00	76.00
Deputy Fire Chief	240	MARCHIEF	87,946	91,024	87,653	1.00	1.00	1.00
Fire Marshal	240	MARCHIEF	87,946	91,024	87,653	1.00	1.00	1.00
Fire Captain	240	FIRECAPT	1,905,175	1,978,264	1,907,481	27.00	27.00	27.00
Fire Prevention Captain	240	FIRECAPT	144,037	74,387	71,632	2.00	1.00	1.00
Medical Training Officer	240	FIRECAPT	70,767	73,245	70,532	1.00	1.00	1.00
Education/Prevention Officer	240	FIREADMN	60,194	-	-	1.00	-	-
Deputy Fire Marshall I	240	FIREADMN	-	62,271	-	-	1.00	1.00
KZ3 Technician B219	240	EXCEPT	16,524	8,262	15,912	0.50	0.50	0.50
Fire Division Chief	240	DIVCHIEF	632,752	654,892	551,640	8.00	8.00	8.00
Fire Chief	240	CHIEF	101,049	104,080	100,225	1.00	1.00	1.00
Senior Administrative Officer	240	B323	52,855	54,081	52,078	1.00	1.00	1.00
Shop Supervisor II - Fire	240	B321	52,550	53,354	51,378	1.00	1.00	1.00
Fire Mechanic II	240	B220	44,654	46,218	44,506	1.00	1.00	1.00
Fiscal Associate	240	B216	34,818	35,318	34,011	1.00	1.00	1.00
KZ3 Technician B321	242	EXCEPT	23,833	11,916	22,950	0.50	0.50	0.50
			-	-	-	-	-	-
Subtotal					8,000,425	143.00	143.00	143.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,171,337			
Benefits					4,101,146			
Total Personnel Budget*					13,272,908			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Fire District Administration

Fire Administration provides command and control for all Fire District services and programs. Staff is also responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. The administrative offices of Fire District 1 are located adjacent to Station 32, which also serves as the training center for the Fire District. This cost center houses the flexible staffers that rove from station to station when there is a shortage of staff due to sickness, vacation, or training. While the flex staffers each have a home station to which they report to get their daily assignments, budget allocation for these positions resides in the Administrative cost center.

Fund(s): Fire District Gen 240

14001-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,089,523	1,170,002	1,099,167	1,081,638	-1.6%
Contractual Services	549,189	715,285	715,285	756,580	5.8%
Debt Service	514,819	879,731	879,731	1,208,056	37.3%
Commodities	201,570	399,528	399,528	363,818	-8.9%
Capital Improvements	-	48,247	-	49,801	
Capital Equipment	108,336	100,000	100,000	-	-100.0%
Interfund Transfers	32,837	-	48,247	-	-100.0%
Total Expenditures	2,496,274	3,312,793	3,241,958	3,459,893	6.7%
Revenue					
Taxes	15,144,820	15,465,368	15,465,368	15,693,765	1.5%
Intergovernmental	-	9,000	9,000	-	-100.0%
Charges For Service	267,719	133,771	133,771	331,649	147.9%
Other Revenue	52,671	53,401	53,401	36,407	-31.8%
Total Revenue	15,465,210	15,661,540	15,661,540	16,061,821	2.6%
Full-Time Equivalents (FTEs)	10.00	11.00	10.00	10.00	0.0%

Goal(s):

- Maintain a well-trained workforce that adheres to safety procedures

• Fire Shared Maintenance

In 2002, an agreement with the City of Wichita Fire Department to share fire vehicle maintenance operations ended and all work on Sedgwick County fire vehicles moved to the Sedgwick County Department of Fleet Management. Staff costs and some supplies and repair parts remain in the Fire District's budget within Maintenance.

Fund(s): Fire District Gen 240

14004-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	129,484	136,921	136,921	138,585	1.2%
Contractual Services	12,912	11,670	11,670	14,510	24.3%
Debt Service	-	-	-	-	
Commodities	59,500	60,750	60,750	58,787	-3.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	201,895	209,341	209,341	211,882	1.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Maintain a well-trained workforce that adheres to safety procedures



● Fire Prevention

Fire Prevention establishes policies and procedures for interpreting and enforcing building and fire codes, fire safety evaluations of all buildings, public education, and investigation of incendiary or suspicious fire causes. This program also participates in the apprehension and prosecution of individuals suspected of arson.

Fund(s): Fire District Gen 240

14005-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	514,875	568,064	568,064	443,886	-21.9%
Contractual Services	13,163	15,840	15,840	18,236	15.1%
Debt Service	-	-	-	-	-
Commodities	34,798	21,797	21,797	34,798	59.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	562,836	605,701	605,701	496,920	-18.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	40,709	35,857	35,857	40,607	13.2%
Other Revenue	5,355	7,944	7,944	5,463	-31.2%
Total Revenue	46,064	43,801	43,801	46,070	5.2%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	0.0%

Goal(s):

- Reduce community risk factors throughout the Fire District

● Fire Training

The Fire Training program conducts fire safety training for various industries, area businesses and organizations including Cessna Aircraft, City of Haysville, and the Sedgwick County Zoo. This program is also responsible for maintaining a well-trained workforce adhering to safety procedures.

Fund(s): Fire District Gen 240

14007-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	463,823	518,815	518,815	384,469	-25.9%
Contractual Services	6,545	18,929	18,929	22,929	21.1%
Debt Service	-	-	-	-	-
Commodities	105,149	102,132	102,132	104,563	2.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	575,518	639,876	639,876	511,961	-20.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Provide the highest quality of medical care possible
- Improve fire and emergency services to all citizens

• Fire Station 31

Fire Station 31, located at 5848 North 247th Street West in Andale, provides fire suppression and medical response services to both urban and rural areas in northwestern Sedgwick County, including the city of Andale.

Fund(s): Fire District Gen 240

14010-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,148,084	954,563	785,131	1,140,733	45.3%
Contractual Services	22,176	22,598	22,598	31,373	38.8%
Debt Service	-	-	-	-	-
Commodities	8,976	11,647	11,647	16,687	43.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,179,236	988,808	819,376	1,188,793	45.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	9.00	11.00	11.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

• Fire Station 32

Fire Station 32, located at 7750 Wild West Drive, provides fire suppression and medical response services to the city of Park City and north central and northeast Sedgwick County. In addition, employees at this station are trained to respond to incidents involving hazardous materials and “technical response” activities. Technical response includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. Station 32 is also home to the office of the Fire Chief, Fire Marshall and other management personnel. The salaries and other costs of management personnel are allocated to their respective programs, and only those resources devoted to fire suppression and medical response are presented as part of the Fire Station 32 Fund Center.

Fund(s): Fire District Gen 240

14011-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,129,993	1,396,427	1,565,859	1,196,620	-23.6%
Contractual Services	84,888	72,930	72,930	69,636	-4.5%
Debt Service	-	-	-	-	-
Commodities	18,654	15,564	15,564	24,000	54.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,233,536	1,484,921	1,654,353	1,290,256	-22.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	13.00	15.00	13.00	13.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage



● Fire Station 33

Fire Station 33, located at 10625 W 53 St. North in Maize provides fire suppression and medical response services to northwestern Sedgwick County including the cities of Maize, Bentley and portions of Union Township.

Fund(s): Fire District Gen 240

14012-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,212,145	1,367,088	1,367,088	1,343,461	-1.7%
Contractual Services	40,696	33,742	33,742	42,251	25.2%
Debt Service	-	-	-	-	
Commodities	15,924	14,696	14,696	22,000	49.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,268,765	1,415,526	1,415,526	1,407,712	-0.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

● Fire Station 34

Fire Station 34, located at 3914 W. 71st South, provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville. The relocation of this station was added to the 2012 Capital Improvement Program in late 2011 and construction is expected to begin in 2012.

Fund(s): Fire District Gen 240

14013-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,261,944	1,652,112	1,652,112	1,530,805	-7.3%
Contractual Services	74,067	74,398	74,398	76,947	3.4%
Debt Service	-	-	-	-	
Commodities	23,999	18,652	18,652	28,000	50.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,360,010	1,745,162	1,745,162	1,635,752	-6.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage



● Fire Station 35

Fire Station 35, which was relocated as part of the station relocation initiative, opened at a new location in early 2011 at 1535 South 199th Street West. Station 35 provides fire suppression and medical response services to western Sedgwick County including both urban and rural areas in Goddard and other parts of western Sedgwick County.

Fund(s): Fire District Gen 240

14014-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,223,915	1,400,986	1,400,986	1,409,606	0.6%
Contractual Services	41,375	64,819	64,819	57,699	-11.0%
Debt Service	-	-	-	-	
Commodities	17,322	16,464	16,464	22,000	33.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,282,612	1,482,269	1,482,269	1,489,305	0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

● Fire Station 36

Fire Station 36, located at 6400 South Rock Road, provides fire suppression and medical response services to southeastern Sedgwick County. Station 36 has an automatic aid agreement and is automatically dispatched within the agreement area to assist Butler County Fire District 3, Rose Hill, and McConnell Air Force Base. Construction on a new building to house Station 36 is scheduled to begin in 2012.

Fund(s): Fire District Gen 240

14015-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,497,586	1,440,130	1,353,634	1,790,295	32.3%
Contractual Services	35,658	39,344	39,344	44,577	13.3%
Debt Service	-	-	-	-	
Commodities	13,715	13,894	13,894	18,000	29.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,546,959	1,493,368	1,406,872	1,852,872	31.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	19.00	15.00	19.00	19.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage



• Fire Station 37

Fire Station 37, located at 4343 North Woodlawn in Bel Aire, provides fire suppression and medical response to northern Sedgwick County. The station provides first response on medical calls within the city limits of Wichita and houses the Technical Rescue Team for the Fire District.

Fund(s): Fire District Gen 240

14016-240

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	1,342,674	1,443,546	1,443,546	1,338,776	-7.3%
Contractual Services	43,273	50,093	50,093	64,104	28.0%
Debt Service	-	-	-	-	-
Commodities	22,585	22,800	22,800	28,000	22.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,408,532	1,516,439	1,516,439	1,430,880	-5.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents.
- Reduce the value of property loss to fire and fire-related damage

• Fire Station 38

Fire Station 38, located at 1010 North 143rd Street East, provides fire suppression and medical response services to eastern Sedgwick County. Station 38 has an automatic aid agreement with Andover Fire and Rescue Department and Butler County Fire District 3.

Fund(s): Fire District Gen 240

14017-240

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	732,074	905,903	905,903	786,895	-13.1%
Contractual Services	23,145	32,611	32,611	43,988	34.9%
Debt Service	-	-	-	-	-
Commodities	10,874	10,109	10,109	16,000	58.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	766,094	948,623	948,623	846,883	-10.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	9.00	8.00	8.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

● Fire Station 39

Fire Station 39 was completed in late 2009 and became operational in January of 2010 as part of the station relocation plan. Situated at 3610 S. 263rd Street West in Goddard, Station 39 provides provides fire suppression and medical response services to urban and rural areas of southwestern Sedgwick County, including the cities of Garden Plain and Viola.

Fund(s): Fire District Gen 240

14018-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	695,630	782,154	939,485	661,898	-29.5%
Contractual Services	24,151	25,000	25,000	35,313	41.3%
Debt Service	-	-	-	-	-
Commodities	14,824	15,000	15,000	20,000	33.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	734,605	822,154	979,485	717,211	-26.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	9.00	7.00	7.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

● Fire Research and Development

Research and Development accounts for donations from the public to purchase special equipment and fund a part-time research assistant.

Fund(s): Fire Dist Res/Dev 242/Misc. Grants 279

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	24,293	26,997	27,483	25,241	-8.2%
Contractual Services	1,200	2,000	2,800	2,000	-28.6%
Debt Service	-	-	-	-	-
Commodities	1,550	8,442	12,776	8,442	-33.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	(58)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	26,986	37,439	43,059	35,683	-17.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,508	37,421	37,421	37,409	0.0%
Total Revenue	1,508	37,421	37,421	37,409	0.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.0%

Goal(s):

- To review technology changes
- To review state-of-the-art programs in the medical, safety, and training fields
- To improve the professional assessments/training of our firefighters and fire officers
- To promote innovation in the fire prevention, public education and arson investigation

