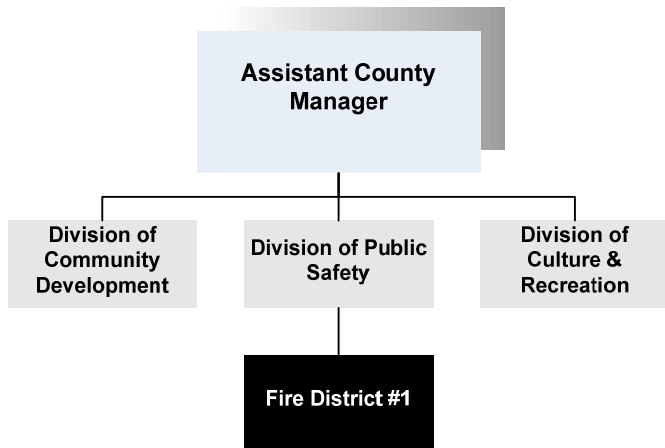




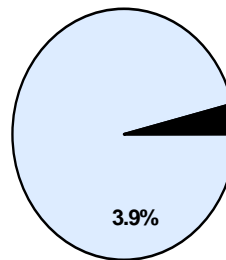
Gary Curmode
 Fire Chief
 7750 Wild West Drive
 Park City, Kansas 67147
 316-660-3473
gcurmode@sedgwick.gov

Mission:

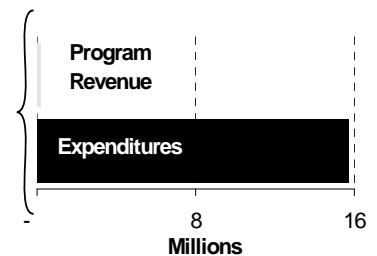
- To serve the public by protecting life and property, minimizing the impact of fire, and rapidly responding to medical emergencies, potential disasters or uncontrolled events that adversely affect the community and environment.



% of Total Operating Budget



Expenditures & Program Revenue



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 eight fire stations, staffed 24 hours a day and located throughout Sedgwick County. A ninth station, Fire Station #39, is planned for construction in 2009, while Fire Station #33 was completed in 2007 and Fire Station #32 was completed in 2008. Fire Administration made the move into station #32 at 7750 Wild West Drive in Park City in June of 2008. There are 20 cities within 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 raised from 16.695 and is currently estimated at 18.501 mills. 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 about their Insurance Services Organization (ISO) reevaluation, which will save taxpayers living in the Fire District approximately \$3.0 million dollars in the fire insurance rates made effective October 01, 2006.

In addition to fire suppression, the Fire Department has various special response teams:

- Hazardous Materials Team
- Technical Rescue Team
- Swat Medic Team

The Fire District puts on countless public education presentations annually. In 2008, the District implemented the Fire Clown program that is designed to teach grade school age children fire safety in a manner that they can understand and relate to. Using the art of clowning, the Fire Clowns provided fire education to over 6,500 grade school children in 2008. In addition, the Fire Clowns visited children in local hospitals and burn units during the holiday season.



Departmental Sustainability Initiatives

Sedgwick County Fire District #1 contributes to the regions 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 District can be assured that 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. Response to an emergency is provided in a professional and timely matter 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 Division'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 Insurance Services Organizations (ISO) ratings for several areas within the District. Home owners' insurance is partially based on the ISO rating and thus the lower ISO potentially led to lower insurance costs for those citizens in the affected areas.

Department Accomplishments

The District's newly developed career development program is progressing well. Several personnel were awarded their associate's or bachelor's degrees in 2008; three officers graduated with their master's degrees in 2008. Additionally, the District graduated 13 officer candidates from the Center for Management Development at Wichita State University. This is a challenging 11-week course focused on supervision development.

The District's fourth annual compliance report to the Commission for Public Safety Excellence (CPSE) was approved in 2007. Throughout the year the District's accreditation committee, in partnership with IAFF Local 2612, assessed and made recommendations relevant to the ten categories for core compliance. In mid-2008, an assessment team of chief fire officers from around the nation visited the District and reviewed all CPSE-required core competencies. The District, which first earned accreditation in 2003, was awarded re-accreditation in May of 2008.

Budget Adjustments

Changes to the Fire District #1 2010 budget reflect an increase in benefits costs, a 2.0 percent general pay adjustment for exempt employees earning less than \$75,000 and 4.0 percent general pay adjustment for union employees based on a three year contract through 2011. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget, with the exception of an additional \$83,448 for call back staffing and extra duty pay and \$13,228 cost allocation plan adjustment.

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

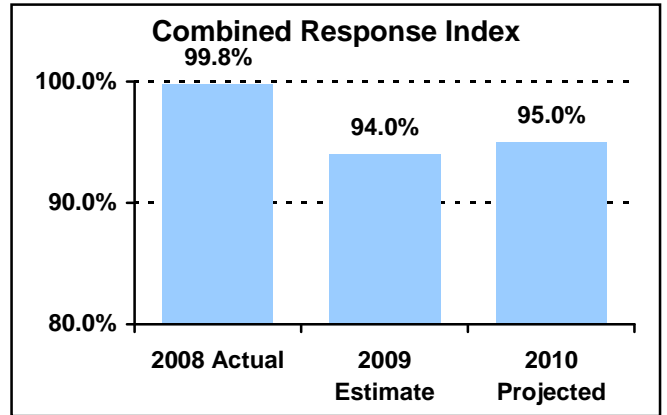
- **Maintain a well-trained workforce that adheres to safety procedures**
- **Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents**
- **Reduce the value of property loss to fire and fire-related damage**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Fire District #1.

Suburban and Rural Response Indicators -

- Combined index score from Room of Origin, Urban, Suburban and Rural indicators.



| Department Performance Measures | 2008 Actual | 2009 Est. | 2010 Proj. |
|--|--------------------|------------------|-------------------|
| Goal: Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents | | | |
| Combined Index Percentage (KPI) | 99.8% | 93.0% | 93.0% |
| Percent of time structural fires contained to room of origin | 68.6% | 56.0% | 56.0% |
| Urban response in 6 minutes and 25 seconds or less | 80.7% | 83.0% | 83.0% |
| Suburban response in 8 minutes and 24 seconds or less | 74.9% | 80.0% | 80.0% |
| Rural response in 10 minutes and 45 seconds or less | 77.8% | 80.0% | 80.0% |
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Significant Adjustments From Previous Budget Year

- 2009 Adjustment to upgrade analog Public Safety radios to digital
- Cost allocation plan adjustment
- Increase funding for call back staffing and extra duty pay

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| (98,730) | | |
| 13,228 | | |
| 83,448 | | |

Total (2,054) - -

Budget Summary by Category

| Expenditures | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | Actual | Adopted | Revised | | |
| Personnel | 11,074,838 | 11,798,320 | 11,798,320 | 12,426,204 | 5.3% |
| Contractual Services | 1,093,679 | 1,131,928 | 1,131,928 | 1,078,702 | -4.7% |
| Debt Service | 411,104 | 1,010,111 | 1,010,111 | 679,152 | -32.8% |
| Commodities | 619,073 | 741,923 | 741,923 | 688,377 | -7.2% |
| Capital Improvements | 8 | 485,975 | 485,975 | 500,000 | 2.9% |
| Capital Equipment | 618 | 302,500 | 302,500 | 317,500 | 5.0% |
| Interfund Transfers | 1,479,357 | - | - | - | - |
| Total Expenditures | 14,678,677 | 15,470,757 | 15,470,757 | 15,689,935 | 1.4% |
| Revenue | | | | | |
| Taxes | 14,479,106 | 14,763,135 | 14,763,135 | 15,019,140 | 1.7% |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 163,204 | 111,628 | 111,628 | 150,584 | 34.9% |
| Other Revenue | 151,721 | 302,922 | 302,922 | 86,685 | -71.4% |
| Total Revenue | 14,794,031 | 15,177,685 | 15,177,685 | 15,256,409 | 0.5% |
| Full-Time Equivalents (FTEs) | 139.00 | 144.00 | 144.00 | 144.00 | 0.0% |

Budget Summary by Fund

| Expenditures | 2009 | 2010 |
|---------------------------|-------------------|-------------------|
| | Revised | Budget |
| Fire District Gen-240 | 15,431,885 | 15,657,272 |
| Fire Dist Res/Dev-242 | 38,872 | 32,663 |
| Total Expenditures | 15,470,757 | 15,689,935 |

Budget Summary by Program

| Program | Fund | Expenditures | | | | 2010 | % Chg. | Full-Time Equivalents (FTEs) | | |
|------------------------------|------|-------------------|-------------------|-------------------|-------------------|-------------|---------------|------------------------------|---------------|------|
| | | 2008 | 2009 | 2009 | 2010 | | | 2009 | 2009 | 2010 |
| | | Actual | Adopted | Revised | Budget | 09-10 | Adopted | Revised | Budget | |
| Fire District Administration | 240 | 3,880,580 | 3,922,489 | 3,917,489 | 3,860,391 | -1.5% | 12.00 | 11.00 | 15.00 | |
| Fire Shared Maintenance | 240 | 175,632 | 217,306 | 217,306 | 224,228 | 3.2% | 2.00 | 2.00 | 2.00 | |
| Fire Prevention | 240 | 527,114 | 534,920 | 534,920 | 573,666 | 7.2% | 5.50 | 5.50 | 5.50 | |
| Fire Training | 240 | 594,595 | 573,489 | 573,489 | 624,217 | 8.8% | 4.00 | 4.00 | 4.00 | |
| Fire Station 31 | 240 | 698,013 | 797,654 | 797,654 | 829,326 | 4.0% | 9.00 | 8.00 | 9.00 | |
| Fire Station 32 | 240 | 1,281,793 | 1,576,827 | 1,586,827 | 1,353,012 | -14.7% | 20.00 | 19.00 | 15.00 | |
| Fire Station 33 | 240 | 1,194,877 | 1,156,957 | 1,156,957 | 1,212,639 | 4.8% | 14.00 | 15.00 | 15.00 | |
| Fire Station 34 | 240 | 1,413,600 | 1,558,715 | 1,553,715 | 1,376,724 | -11.4% | 18.00 | 19.00 | 15.00 | |
| Fire Station 35 | 240 | 1,202,639 | 1,226,326 | 1,226,326 | 1,276,129 | 4.1% | 15.00 | 15.00 | 15.00 | |
| Fire Station 36 | 240 | 1,383,359 | 1,257,904 | 1,257,904 | 1,422,393 | 13.1% | 14.00 | 14.00 | 15.00 | |
| Fire Station 37 | 240 | 1,433,559 | 1,323,043 | 1,323,043 | 1,423,487 | 7.6% | 15.00 | 16.00 | 15.00 | |
| Fire station 38 | 240 | 867,988 | 899,965 | 899,965 | 897,275 | -0.3% | 9.00 | 9.00 | 9.00 | |
| Fire Station 39 | 240 | - | 386,290 | 386,290 | 583,785 | 51.1% | 6.00 | 6.00 | 9.00 | |
| Fire Research and Dev. | 242 | 24,930 | 38,872 | 38,872 | 32,663 | -16.0% | 0.50 | 0.50 | 0.50 | |
| Total | | 14,678,677 | 15,470,757 | 15,470,757 | 15,689,935 | 1.4% | 144.00 | 144.00 | 144.00 | |



Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | |
|---------------------------------------|------|----------|--------------------------|-----------------|-------------------|------------------------------|-----------------|----------------|
| | | | 2009 Adopted | 2009 Revised | 2010 Budget | 2009 Adopted | 2009 Revised | 2010 Budget |
| Education/Prevention Officer | 240 | RANGE 22 | 55,769 | 55,769 | 55,769 | 1.00 | 1.00 | 1.00 |
| Fire Lieutenant | 240 | RANGE 21 | 1,110,268 | 1,173,501 | 1,176,083 | 21.00 | 21.00 | 21.00 |
| Firefighter | 240 | RANGE 19 | 3,292,481 | 3,543,350 | 3,523,994 | 79.00 | 78.00 | 78.00 |
| Deputy Fire Chief | 240 | MARCHIEF | 78,972 | 83,711 | 83,711 | 1.00 | 1.00 | 1.00 |
| Fire Marshal | 240 | MARCHIEF | 78,972 | 83,711 | 83,711 | 1.00 | 1.00 | 1.00 |
| Fire Captain | 240 | FIRECAPT | 1,421,732 | 1,581,578 | 1,581,578 | 23.00 | 24.00 | 24.00 |
| Fire Prevention Captain | 240 | FIRECAPT | 120,071 | 133,878 | 133,878 | 2.00 | 2.00 | 2.00 |
| Medical Training Officer | 240 | FIRECAPT | 58,500 | 61,489 | 61,489 | 1.00 | 1.00 | 1.00 |
| KZ3 - Technician | 240 | EXCEPT | - | 11,250 | 11,250 | 0.50 | 0.50 | 0.50 |
| Fire Division Chief | 240 | DIVCHIEF | 577,148 | 601,363 | 601,363 | 8.00 | 8.00 | 8.00 |
| Fire Chief | 240 | CHIEF | 93,563 | 97,306 | 97,306 | 1.00 | 1.00 | 1.00 |
| Senior Administrative Officer | 240 | B323 | 47,124 | 49,912 | 49,912 | 1.00 | 1.00 | 1.00 |
| Construction Project Manager | 240 | B323 | 42,585 | 44,059 | 44,059 | 1.00 | 1.00 | 1.00 |
| Shop Supervisor II - Fire | 240 | B321 | 50,658 | 51,788 | 51,788 | 1.00 | 1.00 | 1.00 |
| Fire Mechanic II | 240 | B220 | 47,251 | 48,196 | 48,196 | 1.00 | 1.00 | 1.00 |
| Fiscal Associate | 240 | B216 | - | 31,928 | 32,577 | - | 1.00 | 1.00 |
| Office Specialist | 240 | B115 | 30,859 | - | - | 1.00 | - | - |
| KZ3 - Technician | 242 | EXCEPT | 22,500 | 22,500 | 22,500 | 0.50 | 0.50 | 0.50 |
| Subtotal | | | | | 7,659,164 | 144.00 | 144.00 | 144.00 |
| Add: | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | - | | | |
| Compensation Adjustments | | | | | 235,799 | | | |
| Overtime/On Call | | | | | 1,056,241 | | | |
| Benefits | | | | | 3,475,000 | | | |
| Total Personnel Budget | | | | | 12,426,204 | | | |



• 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. This station also serves as the administration and 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. The flex staffers each have a home station that they report to daily to get their assignments, but budget allocation for the positions resides in the Administrative cost center.

Fund(s): Fire District Gen 240

14001-240

| Expenditures | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| | Actual | Adopted | Revised | | |
| Personnel | 1,110,153 | 1,041,508 | 1,041,508 | 1,334,589 | 28.1% |
| Contractual Services | 617,558 | 726,826 | 721,826 | 689,802 | -4.4% |
| Debt Service | 411,104 | 1,010,111 | 1,010,111 | 679,152 | -32.8% |
| Commodities | 261,782 | 355,569 | 355,569 | 339,348 | -4.6% |
| Capital Improvements | 8 | 485,975 | 485,975 | 500,000 | 2.9% |
| Capital Equipment | 618 | 302,500 | 302,500 | 317,500 | 5.0% |
| Interfund Transfers | 1,479,357 | - | - | - | - |
| Total Expenditures | 3,880,580 | 3,922,489 | 3,917,489 | 3,860,391 | -1.5% |
| Revenue | | | | | |
| Taxes | 14,479,064 | 14,763,135 | 14,763,135 | 15,019,140 | 1.7% |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 103,956 | 56,593 | 56,593 | 90,443 | 59.8% |
| Other Revenue | 110,691 | 249,634 | 249,634 | 44,629 | -82.1% |
| Total Revenue | 14,693,710 | 15,069,362 | 15,069,362 | 15,154,212 | 0.6% |
| Full-Time Equivalents (FTEs) | 9.00 | 12.00 | 11.00 | 15.00 | 36.4% |

Goal(s):

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

• Fire Shared Maintenance

In 2002, the agreement with the City of Wichita’s Fire Department to share fire vehicle maintenance operations ended and all work on Sedgwick County fire vehicles moved to 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

| Expenditures | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
| | Actual | Adopted | Revised | | |
| Personnel | 127,246 | 137,306 | 137,306 | 136,728 | -0.4% |
| Contractual Services | 19,779 | 24,100 | 24,100 | 31,600 | 31.1% |
| Debt Service | - | - | - | - | - |
| Commodities | 28,607 | 55,900 | 55,900 | 55,900 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 175,632 | 217,306 | 217,306 | 224,228 | 3.2% |
| 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

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | 472,422 | 483,901 | 483,901 | 528,363 | 9.2% |
| Contractual Services | 22,322 | 27,869 | 27,869 | 24,853 | -10.8% |
| Debt Service | - | - | - | - | - |
| Commodities | 32,370 | 23,150 | 23,150 | 20,450 | -11.7% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 527,114 | 534,920 | 534,920 | 573,666 | 7.2% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 59,248 | 55,035 | 55,035 | 60,141 | 9.3% |
| Other Revenue | 7,903 | 14,416 | 14,416 | 9,393 | -34.8% |
| Total Revenue | 67,152 | 69,451 | 69,451 | 69,534 | 0.1% |
| 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 and area businesses, including Cessna Aircraft, City of Haysville, Sedgwick County Zoo and other organizations throughout Sedgwick County. This program is also responsible for maintaining a well-trained workforce adhering to safety procedures.

Fund(s): Fire District Gen 240

14007-240

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | 447,913 | 411,558 | 411,558 | 472,442 | 14.8% |
| Contractual Services | 21,044 | 28,600 | 28,600 | 28,600 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 125,637 | 133,331 | 133,331 | 123,175 | -7.6% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 594,595 | 573,489 | 573,489 | 624,217 | 8.8% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | 0 | - | - | - | - |
| Total Revenue | 0 | - | - | - | - |
| 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, provides fire suppression and medical response services to northwestern Sedgwick County.

Fund(s): Fire District Gen 240

14010-240

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | 663,463 | 765,992 | 765,992 | 797,781 | 4.2% |
| Contractual Services | 24,957 | 17,912 | 17,912 | 20,795 | 16.1% |
| Debt Service | - | - | - | - | - |
| Commodities | 9,593 | 13,750 | 13,750 | 10,750 | -21.8% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 698,013 | 797,654 | 797,654 | 829,326 | 4.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 8.00 | 9.00 | 8.00 | 9.00 | 12.5% |

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 northern 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. The Fire Chief’s office is located here, along with the Fire Marshall and other management personnel. However, these officials’ salaries and other costs are allocated to their respective programs, and only those resources devoted to fire suppression and medical response are presented.

Fund(s): Fire District Gen 240

14011-240

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | 1,173,879 | 1,509,086 | 1,509,086 | 1,278,515 | -15.3% |
| Contractual Services | 83,656 | 46,041 | 56,041 | 52,797 | -5.8% |
| Debt Service | - | - | - | - | - |
| Commodities | 24,258 | 21,700 | 21,700 | 21,700 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 1,281,793 | 1,576,827 | 1,586,827 | 1,353,012 | -14.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 19.00 | 20.00 | 19.00 | 15.00 | -21.1% |

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 West, Maize, KS, provides fire suppression and medical response services to northwestern Sedgwick County.

Fund(s): Fire District Gen 240

14012-240

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | 1,142,421 | 1,107,611 | 1,107,611 | 1,169,326 | 5.6% |
| Contractual Services | 32,871 | 31,746 | 31,746 | 25,713 | -19.0% |
| Debt Service | - | - | - | - | |
| Commodities | 19,584 | 17,600 | 17,600 | 17,600 | 0.0% |
| Capital Improvements | - | - | - | - | |
| Capital Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 1,194,877 | 1,156,957 | 1,156,957 | 1,212,639 | 4.8% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | - | - | - | - | |
| Full-Time Equivalents (FTEs) | 15.00 | 14.00 | 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.

Fund(s): Fire District Gen 240

14013-240

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | 1,291,167 | 1,462,978 | 1,462,978 | 1,295,492 | -11.4% |
| Contractual Services | 93,237 | 76,587 | 71,587 | 66,232 | -7.5% |
| Debt Service | - | - | - | - | |
| Commodities | 29,195 | 19,150 | 19,150 | 15,000 | -21.7% |
| Capital Improvements | - | - | - | - | |
| Capital Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 1,413,600 | 1,558,715 | 1,553,715 | 1,376,724 | -11.4% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | - | - | - | - | |
| Full-Time Equivalents (FTEs) | 19.00 | 18.00 | 19.00 | 15.00 | -21.1% |

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, located at 651 South 247th Street West, provides fire suppression and medical response services to western Sedgwick County.

Fund(s): Fire District Gen 240

14014-240

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | 1,117,172 | 1,173,624 | 1,173,624 | 1,222,400 | 4.2% |
| Contractual Services | 57,810 | 32,602 | 32,602 | 38,729 | 18.8% |
| Debt Service | - | - | - | - | - |
| Commodities | 27,657 | 20,100 | 20,100 | 15,000 | -25.4% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 1,202,639 | 1,226,326 | 1,226,326 | 1,276,129 | 4.1% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 17.00 | 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. This station is among those recommended for relocation.

Fund(s): Fire District Gen 240

14015-240

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | 1,321,898 | 1,210,759 | 1,210,759 | 1,374,222 | 13.5% |
| Contractual Services | 46,616 | 26,145 | 26,145 | 27,171 | 3.9% |
| Debt Service | - | - | - | - | - |
| Commodities | 14,845 | 21,000 | 21,000 | 21,000 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 1,383,359 | 1,257,904 | 1,257,904 | 1,422,393 | 13.1% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 14.00 | 14.00 | 14.00 | 15.00 | 7.1% |

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, provides fire suppression and medical response to northern Sedgwick County.

Fund(s): Fire District Gen 240

14016-240

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | 1,360,192 | 1,257,278 | 1,257,278 | 1,364,015 | 8.5% |
| Contractual Services | 45,232 | 42,965 | 42,965 | 36,672 | -14.6% |
| Debt Service | - | - | - | - | |
| Commodities | 28,135 | 22,800 | 22,800 | 22,800 | 0.0% |
| Capital Improvements | - | - | - | - | |
| Capital Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 1,433,559 | 1,323,043 | 1,323,043 | 1,423,487 | 7.6% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | - | - | - | - | |
| Full-Time Equivalents (FTEs) | 17.00 | 15.00 | 16.00 | 15.00 | -6.3% |

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. This station is among those recommended for relocation.

Fund(s): Fire District Gen 240

14017-240

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | 823,227 | 866,380 | 866,380 | 870,521 | 0.5% |
| Contractual Services | 28,596 | 23,700 | 23,700 | 16,869 | -28.8% |
| Debt Service | - | - | - | - | |
| Commodities | 16,165 | 9,885 | 9,885 | 9,885 | 0.0% |
| Capital Improvements | - | - | - | - | |
| Capital Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 867,988 | 899,965 | 899,965 | 897,275 | -0.3% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | - | - | - | - | |
| Full-Time Equivalents (FTEs) | 9.00 | 9.00 | 9.00 | 9.00 | 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 is scheduled to start construction in 2009 as part of the Station Relocation Plan at that half mile line between 31st Street South and 39th Street South on 263rd West.

Fund(s): Fire District Gen 240

14018-240

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|--------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | - | 345,623 | 345,623 | 557,031 | 61.2% |
| Contractual Services | - | 24,835 | 24,835 | 16,869 | -32.1% |
| Debt Service | - | - | - | - | - |
| Commodities | - | 15,832 | 15,832 | 9,885 | -37.6% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | - | 386,290 | 386,290 | 583,785 | 51.1% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | - | 6.00 | 6.00 | 9.00 | 50.0% |

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 Dev.

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

14001-242

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | 23,684 | 24,716 | 24,716 | 24,779 | 0.3% |
| Contractual Services | - | 2,000 | 2,000 | 2,000 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 1,246 | 12,156 | 12,156 | 5,884 | -51.6% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 24,930 | 38,872 | 38,872 | 32,663 | -16.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | 33,127 | 38,872 | 38,872 | 32,663 | -16.0% |
| Total Revenue | 33,127 | 38,872 | 38,872 | 32,663 | -16.0% |
| 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

