

Fire District 1

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.*

Tavis D. Leake
Fire Chief

7750 Wild West Drive
Park City, KS 67147
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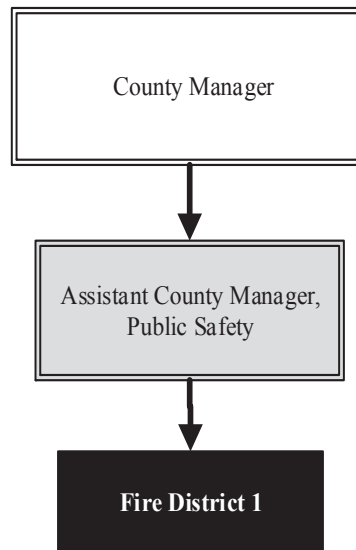
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Overview

Fire District 1 is comprised of nine fire stations staffed 24 hours per day and located throughout Sedgwick County. The District includes a response area of 631 square miles and approximately 85,000 residents.

A firefighter's primary responsibility in Sedgwick County is to rescue individuals 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.

The District's Prevention Division is responsible for fire investigations, inspections, plan reviews, and public education.



Strategic Goals:

- *Recognize and scale to changing budgetary, fiscal, and regulatory conditions*
- *Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances*
- *Foster a culture that emphasizes and enhances employee health and safety*

Highlights

- During 2016, SCFD responded to over 9,700 calls for service including fires, rescues, medical emergencies, hazardous material spills, and general public service requests. The District also responds when requested to assist other divisions within Sedgwick County as well as across the State of Kansas
- Replaced two tenders in the fleet and replaced four sets of extrication tools (jaws of life). These replacements will enhance the Fire District's ability to provide quality service to the citizens of Sedgwick County



Accomplishments and Priorities

Accomplishments

All offices with the District are now State certified Investigators. The revamped Clown Educator Program reached 2,095 kids and 305 adults. In 2016, for going above and beyond, the Firefighter of the year award was presented to Captain C. Shane Overlees and Lieutenant Clint Reed.

Priorities

The Fire District continues to focus on striving for excellence in both emergency and non-emergency service situations and carrying out its mission in the most effective and efficient manner possible.

Social equity also remains a priority. The Fire District will respond to emergencies in a timely manner no matter the gender, race, national origin, age, or religious preference of the population being served. Fire safety information remains readily available on the District's webpage in an attempt to inform a broad spectrum of citizens about fire prevention and safety techniques that can be used if fires occur.

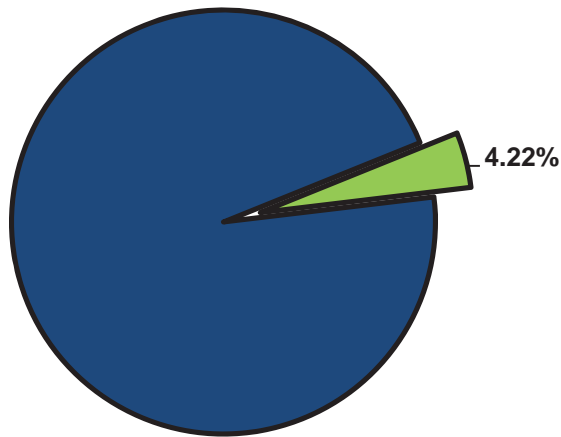


Significant Budget Adjustments

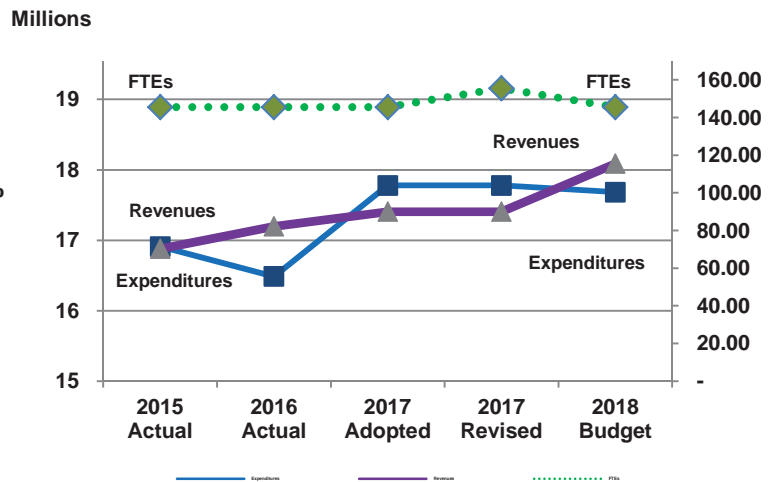
Significant adjustments to Fire District 1's 2018 budget include a \$552,870 reduction in debt service as a result of the new vehicle replacement plan and a \$115,000 reduction in capital equipment due to a one-time handheld radio purchase.

Divisional Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	13,818,505	13,353,534	13,900,112	13,900,112	14,272,488	372,377	2.68%
Contractual Services	1,640,426	1,652,632	1,983,417	1,979,817	2,084,241	104,423	5.27%
Debt Service	789,415	727,499	1,112,282	1,112,282	589,412	(522,870)	-47.01%
Commodities	651,500	690,156	781,121	784,721	758,712	(26,009)	-3.31%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	157,222	1,167	280,082	280,082	245,977	(34,105)	-12.18%
Interfund Transfers	45,000	208,652	-	-	-	-	-
Total Expenditures	17,102,067	16,633,639	18,057,014	18,057,014	17,950,830	(106,184)	-0.59%
Revenues							
Tax Revenues	16,669,899	16,890,332	17,286,734	17,286,734	17,934,216	647,483	3.75%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	17,022	-	-	-	-	-
Charges for Services	316,648	411,810	329,769	329,769	411,628	81,860	24.82%
All Other Revenue	79,899	96,465	29,978	29,978	51,399	21,421	71.45%
Total Revenues	17,066,447	17,415,629	17,646,481	17,646,481	18,397,244	750,763	4.25%
Full-Time Equivalents (FTEs)							
Property Tax Funded	145.50	145.50	145.50	155.50	155.50	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	145.50	145.50	145.50	155.50	155.50	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fire District Gen. Fund	17,081,082	16,626,397	18,057,014	18,057,014	17,950,830	(106,184)	-0.59%
Fire District R&D	-	4,538	-	-	-	-	-
Misc. Grants	20,985	2,704	-	-	-	-	-
Total Expenditures	17,102,067	16,633,639	18,057,014	18,057,014	17,950,830	(106,184)	-0.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in debt service as a result of new vehicle replacement plan	(522,870)		
Reduction in capital equipment due to one-time handheld radio purchases	(115,000)		
Total	(637,870)	-	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Fire Dist. Administration	240	2,925,906	2,848,488	3,298,305	3,278,305	2,997,296	-8.57%	4.00
Fire Shared Maint.	240	295,201	279,819	272,373	286,573	271,382	-5.30%	2.00
Fire Prevention	Multi.	593,348	538,524	588,695	585,695	619,290	5.74%	5.50
Fire Training	240	1,282,180	953,119	1,580,173	1,580,173	1,701,793	7.70%	25.00
Fire Station 31	240	886,765	728,954	739,361	749,361	878,197	17.19%	10.00
Fire Station 32	240	1,960,123	1,248,982	1,846,978	1,847,678	1,606,813	-13.04%	15.00
Fire Station 33	240	1,716,786	1,677,239	1,517,848	1,517,848	1,351,101	-10.99%	13.00
Fire Station 34	240	1,303,461	1,775,817	1,555,791	1,553,891	1,468,349	-5.51%	14.00
Fire Station 35	240	1,330,357	1,416,252	1,481,503	1,481,503	1,470,335	-0.75%	14.00
Fire Station 36	240	1,586,731	1,809,054	1,653,776	1,653,776	1,925,867	16.45%	18.00
Fire Station 37	240	1,331,662	1,443,165	1,527,332	1,527,332	1,837,015	20.28%	18.00
Fire Station 38	240	849,230	777,764	948,197	948,197	878,532	-7.35%	8.00
Fire Station 39	240	1,024,297	1,129,220	781,678	781,678	794,860	1.69%	9.00
Fire District Contingency	240	-	-	265,002	265,002	150,000	-43.40%	-
Fire Research & Dev.	Multi.	16,020	7,242	-	-	-	0.00%	-
Total		17,102,067	16,633,639	18,057,014	18,057,014	17,950,830	-0.59%	155.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Fire Chief	240	GRADE143	108,892	114,260	114,260	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	97,904	101,791	101,791	1.00	1.00	1.00
Fire Marshal	240	GRADE142	97,906	101,792	101,792	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	600,822	621,400	621,400	7.00	7.00	7.00
HELD - Fire Division Chief	240	GRADE141	-	-	-	1.00	1.00	1.00
Captain Fire Prevention	240	GRADE138	67,736	75,598	75,598	1.00	1.00	1.00
Fire Captain	240	GRADE138	2,039,787	2,114,088	2,114,088	27.00	27.00	27.00
Medical Training Officer	240	GRADE138	78,565	82,784	82,784	1.00	1.00	1.00
Assistant Deputy Fire Marshal	240	GRADE129	68,377	70,329	70,329	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE127	62,758	63,388	63,388	1.00	1.00	1.00
Senior Administrative Officer	240	GRADE127	61,965	64,037	64,037	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	51,759	52,150	52,150	1.00	1.00	1.00
HELD - Deputy Fire Marshal I	240	GRADE123	-	-	-	1.00	1.00	1.00
Fiscal Associate	240	GRADE118	36,822	38,867	38,867	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21	1,164,001	1,163,676	1,163,676	21.00	21.00	21.00
Firefighter	240	RANGE19	3,402,768	3,323,760	3,323,760	72.00	72.00	72.00
HELD - Firefighter	240	RANGE19	-	-	-	6.00	6.00	6.00
KZ3 Technician B219	240	EXCEPT	17,053	17,309	17,309	0.50	0.50	0.50
PT Firefighter	240	EXCEPT	-	62,068	62,068	-	10.00	10.00
Subtotal					8,067,298			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					338,342			
Overtime/On Call/Holiday Pay					1,058,679			
Benefits					4,808,169			
Total Personnel Budget					14,272,488	145.50	155.50	155.50

• 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.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	530,640	478,226	524,490	504,490	543,540	39,050	7.7%
Contractual Services	1,112,552	1,106,463	1,101,594	1,101,594	1,223,508	121,913	11.1%
Debt Service	789,415	727,499	1,112,282	1,112,282	589,412	(522,870)	-47.0%
Commodities	296,042	326,481	394,859	394,859	394,859	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	152,257	1,167	165,080	165,080	245,977	80,897	49.0%
Interfund Transfers	45,000	208,652	-	-	-	-	-
Total Expenditures	2,925,906	2,848,488	3,298,305	3,278,305	2,997,296	(281,009)	-8.6%
Revenues							
Taxes	16,669,899	16,890,332	17,286,734	17,286,734	17,934,216	647,483	3.7%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	303,882	376,735	316,159	316,159	376,586	60,426	19.1%
All Other Revenue	63,413	65,000	24,338	24,338	29,454	5,116	21.0%
Total Revenues	17,037,195	17,332,068	17,627,231	17,627,231	18,340,256	713,025	4.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• 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 Division of Fleet Management. Staff costs and some supplies and repair parts remain in the Fire District's budget within Maintenance.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	218,326	195,461	171,630	181,630	176,858	(4,772)	-2.6%
Contractual Services	16,437	23,064	37,093	37,093	30,874	(6,219)	-16.8%
Debt Service	-	-	-	-	-	-	-
Commodities	60,437	61,295	63,650	67,850	63,650	(4,200)	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	295,201	279,819	272,373	286,573	271,382	(15,191)	-5.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	4,300	-	-	4,430	4,430	-
Total Revenues	-	4,300	-	-	4,430	4,430	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Fire Prevention

The goal of the Fire Prevention program is to reduce the numbers and severity of fires within Sedgwick County Fire District 1. This is done through Fire Education programs, plan review, code enforcement, and fire investigation.

Fund(s): Fire District 1 - General Fund 240 / Miscellaneous Grants 279

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	551,884	489,487	520,404	520,404	557,112	36,708	7.1%
Contractual Services	19,297	17,082	42,391	42,391	44,175	1,784	4.2%
Debt Service	-	-	-	-	-	-	-
Commodities	17,203	31,955	25,900	22,900	18,003	(4,897)	-21.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	4,965	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	593,348	538,524	588,695	585,695	619,290	33,595	5.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	12,766	35,074	13,609	13,609	35,043	21,434	157.5%
All Other Revenue	5,475	14,043	5,640	5,640	14,076	8,436	149.6%
Total Revenues	18,241	49,118	19,250	19,250	49,119	29,869	155.2%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	5.50	-	0.0%

• 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 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,133,987	814,154	1,426,173	1,426,173	1,549,793	123,619	8.7%
Contractual Services	26,227	16,212	41,100	41,100	39,100	(2,000)	-4.9%
Debt Service	-	-	-	-	-	-	-
Commodities	121,966	122,754	112,900	112,900	112,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,282,180	953,119	1,580,173	1,580,173	1,701,793	121,619	7.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	6.00	14.00	25.00	25.00	-	-

• 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 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	849,969	697,992	699,583	709,583	838,684	129,101	18.2%
Contractual Services	29,500	25,306	28,878	28,878	28,613	(265.30)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,296	5,657	10,900	10,900	10,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	886,765	728,954	739,361	749,361	878,197	128,836	17.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	6.00	9.00	10.00	10.00	-	-

• 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 the 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 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,849,861	1,122,191	1,679,986	1,679,986	1,472,906	(207,080)	-12.3%
Contractual Services	89,861	106,999	145,993	145,893	112,907	(32,985)	-22.6%
Debt Service	-	-	-	-	-	-	-
Commodities	20,401	19,792	21,000	21,800	21,000	(800)	(0.04)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,960,123	1,248,982	1,846,978	1,847,678	1,606,813	(240,865)	-13.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	371	-	-	382	382	-
Total Revenues	-	371	-	-	382	382	-
Full-Time Equivalents (FTEs)	21.00	15.00	18.00	15.00	15.00	-	-

• 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 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,666,752	1,612,573	1,462,165	1,462,165	1,287,787	(174,378)	-11.9%
Contractual Services	34,136	43,856	33,683	33,683	41,314	7,631	22.7%
Debt Service	-	-	-	-	-	-	-
Commodities	15,899	20,809	22,000	22,000	22,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,716,786	1,677,239	1,517,848	1,517,848	1,351,101	(166,747)	-11.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1,628	-	-	1,677	1,677	-
Total Revenues	-	1,628	-	-	1,677	1,677	-
Full-Time Equivalents (FTEs)	17.00	17.00	15.00	13.00	13.00	-	-

• Fire Station 34

Fire Station 34, currently 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.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,206,096	1,677,291	1,439,464	1,439,464	1,369,601	(69,863)	-4.9%
Contractual Services	79,497	78,689	88,328	88,328	75,748	(12,580)	-14.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,868	19,837	28,000	26,100	23,000	(3,100)	-11.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,303,461	1,775,817	1,555,791	1,553,891	1,468,349	(85,543)	-5.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	10	-	-	10	10	-
Total Revenues	-	10	-	-	10	10	-
Full-Time Equivalents (FTEs)	16.00	19.00	15.00	14.00	14.00	-	-

• Fire Station 35

Fire Station 35 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 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,247,540	1,333,821	1,394,671	1,394,671	1,380,335	(14,336)	-1.0%
Contractual Services	64,291	69,108	67,433	67,433	71,600	4,168	6.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,526	13,324	19,400	19,400	18,400	(1,000)	-5.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,330,357	1,416,252	1,481,503	1,481,503	1,470,335	(11,168)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	10	-	-	10	10	-
Total Revenues	-	10	-	-	10	10	-
Full-Time Equivalents (FTEs)	13.00	15.00	15.00	14.00	14.00	-	-

• Fire Station 36

Fire Station 36, located at 5055 S. Oliver Street, provides fire suppression and medical response services to southeastern Sedgwick County. The station provides fire protection for the unincorporated areas of southeast Sedgwick County. In addition, Station 36 has an automatic aid agreement and is automatically dispatched within the agreement area to assist Derby Fire and Rescue Department, Butler County Fire District 3, Rose Hill, and McConnell Air Force Base.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,517,768	1,730,449	1,542,140	1,542,140	1,802,309	260,169	16.9%
Contractual Services	51,535	63,742	87,636	87,636	103,559	15,922	18.2%
Debt Service	-	-	-	-	-	-	-
Commodities	17,429	14,864	24,000	24,000	20,000	(4,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,586,731	1,809,054	1,653,776	1,653,776	1,925,867	272,091	16.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	112	-	-	115	115	-
Total Revenues	-	112	-	-	115	115	-
Full-Time Equivalents (FTEs)	18.00	21.00	15.00	18.00	18.00	-	-

• 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 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,262,637	1,385,056	1,439,322	1,439,322	1,741,443	302,121	21.0%
Contractual Services	49,207	40,269	60,009	60,009	70,571	10,562	17.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,817	17,840	28,000	28,000	25,000	(3,000)	-10.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,331,662	1,443,165	1,527,332	1,527,332	1,837,015	309,683	20.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1,207	-	-	1,243	1,243	0.0%
Total Revenues	-	1,207	-	-	1,243	1,243	0.0%
Full-Time Equivalents (FTEs)	15.00	14.00	15.00	18.00	18.00	-	-

• 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 the Andover Fire and Rescue Department and Butler County Fire District 3.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	810,709	732,222	894,713	894,713	826,754	(67,960)	-7.6%
Contractual Services	27,182	28,473	38,972	38,472	37,279	(1,193)	-3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,339	17,069	14,512	15,012	14,500	(512)	-3.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	849,230	777,764	948,197	948,197	878,532	(69,665)	-7.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	8.00	9.00	8.00	8.00	-	-

• Fire Station 39

Situated at 3610 S. 263rd Street West in Goddard, Station 39 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 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	972,336	1,084,612	705,370	705,370	725,367	19,997	2.8%
Contractual Services	40,704	33,370	60,308	57,308	54,993	(2,315)	-4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,256	11,238	16,000	19,000	14,500	(4,500)	-23.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,024,297	1,129,220	781,678	781,678	794,860	13,182	1.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	13.00	9.00	9.00	9.00	-	-

• Fire District Contingency

This contingency sets aside funding to address potential changes in service delivery or emergency situations. If necessary, budget authority would be transferred from the Contingency to the correct operating fund center in the Division.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	150,000	150,000	150,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	115,002	115,002	-	(115,002)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	265,002	265,002	150,000	(115,002)	-43.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Fire Research and Development

The Research and Development fund center accounts for donations from the public to purchase special equipment, explore new technologies in the fire service industry, and attend trainings. A long-standing private donation ended in 2012, which had been the source of funding for a part-time research position. The part-time position was funded until the Research and Development Fund Center fund balance was exhausted.

Fund(s): Fire District 1 - Research & Development 242 / Miscellaneous Grants 279							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	16,020	7,242	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	16,020	7,242	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	17,022	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	11,011	9,783	-	-	-	-	-
Total Revenues	11,011	26,805	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%