

# 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.***

**Gary Curmode  
Fire Chief**

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Park City, KS 67147  
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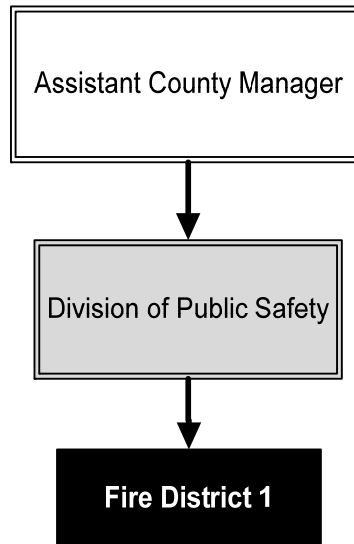
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## Overview

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:

- *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*

## Highlights

- Responded to 6,885 alarms, including 667 fire calls and 3,962 rescue and medical calls during 2012; responses saved 99.49 percent of affected property and \$1.8 billion in savings
- Installed 102 smoke detectors in structures in the Oaklawn neighborhood
- Progressed on implementation of new Insurance Service Organization (ISO) data and lowered Goddard and Bel Aire's ISO ratings
- Organized educational programs for 33,000 residents at 210 events



# Accomplishments and Priorities

## Accomplishments

Several notable accomplishments have occurred in Fire District 1. In terms of its operations, training personnel conducted two new-hire training academies that culminated in successful candidate graduations, hosted train-the-trainer grain bin accident simulation studies in cooperation with the University of Kansas and trained all floor staff on hazardous materials.

The Fire Prevention Division instituted an online burn permit system, generated an online satisfaction questionnaire and developed an informational brochure for those experiencing fire-related losses.

In addition, the fourth Annual Compliance Report (ACR) was unanimously accepted by the Commission on Fire Accreditation International (CFAI) during October 2012. The year 2012 was devoted to the revision of 10 interrelated/enforceable categories and their relevant performance indicators as outlined in the CFAI's Self-Assessment Manual (SAM). The revisions were the result of a cooperative relationship between District Management and Local 2612 of the Firefighters Union.

## 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.

During 2013, the Fire District focused on earning re-accreditation. If successful, the District will receive its third, five-year accreditation cycle (2013-2018). The District will then focus on maintaining the credential for the entire five years if it is once again awarded.

Social equity remains a priority, as well. 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

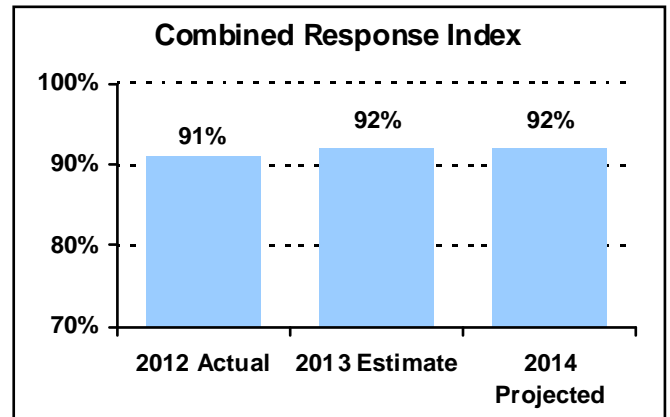
Changes in the Fire District's 2014 budget include a \$1,050,000 reduction in the interfund transfer budget due to a one-time cash payment for fire station leases in 2013.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal:</b> Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents			
Combined Index Percentage (KPI)	91%	92%	92%
Percent of time structural fires contained to room of origin	50%	56%	56%
Urban response in 6 minutes and 25 seconds or less	81%	80%	80%
Suburban response in 8 minutes and 24 seconds or less	83%	80%	80%
Rural response in 10 minutes and 45 seconds or less	84%	80%	80%

**Significant Adjustments From Previous Budget Year**

- Reduce interfund transfer budget due to one-time cash payment for fire station leases

Expenditures	Revenue	FTEs
(1,050,000)		

<b>Total</b>	(1,050,000)	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	13,083,361	13,451,527	13,454,539	14,090,579	4.7%	Fire District Gen-240	18,098,806	17,803,338
Contractual Services	1,097,325	1,331,775	1,331,775	1,328,794	-0.2%	Fire Dist Res/Dev-242	13,642	25,957
Debt Service	848,035	1,284,881	1,284,881	1,375,082	7.0%			
Commodities	763,785	756,653	756,653	797,974	5.5%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	234,600	234,600	236,866	1.0%			
Interfund Transfers	180,801	1,050,000	1,050,000	-	-100.0%			
<b>Total Expenditures</b>	<b>15,973,306</b>	<b>18,109,436</b>	<b>18,112,448</b>	<b>17,829,295</b>	<b>-1.6%</b>	<b>Total Expenditures</b>	<b>18,112,448</b>	<b>17,829,295</b>
<b>Revenue</b>								
Taxes	15,908,767	16,022,497	16,022,497	16,210,783	1.2%			
Intergovernmental	-	-	-	-				
Charges For Service	374,002	375,051	375,051	393,124	4.8%			
Other Revenue	31,875	28,188	28,188	320,119	1035.7%			
<b>Total Revenue</b>	<b>16,314,644</b>	<b>16,425,736</b>	<b>16,425,736</b>	<b>16,924,026</b>	<b>3.0%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Fire District Administration	240	3,023,472	4,201,373	4,202,762	3,708,778	-11.8%	4.00	8.00	8.00	
Fire Shared Maintenance	240	227,518	205,150	206,773	227,948	10.2%	2.00	2.00	2.00	
Fire Prevention	240	521,053	532,065	532,065	565,083	6.2%	5.50	5.50	5.50	
Fire Training	240	613,882	1,598,787	1,598,787	1,270,175	-20.6%	17.00	6.00	14.00	
Fire Station 31	240	1,039,974	941,981	941,981	1,009,227	7.1%	9.00	8.00	9.00	
Fire Station 32	240	1,658,857	1,508,630	1,508,630	1,495,438	-0.9%	15.00	18.00	15.00	
Fire Station 33	240	1,219,372	1,427,786	1,427,786	1,539,887	7.9%	15.00	16.00	15.00	
Fire Station 34	240	1,454,680	1,422,944	1,422,944	1,500,694	5.5%	15.00	16.00	15.00	
Fire Station 35	240	1,600,720	1,459,514	1,459,514	1,549,988	6.2%	15.00	17.00	15.00	
Fire Station 36	240	1,518,646	1,508,206	1,508,206	1,575,995	4.5%	15.00	16.00	15.00	
Fire Station 37	240	1,166,054	1,425,586	1,425,586	1,529,162	7.3%	15.00	15.00	15.00	
Fire station 38	240	887,960	882,987	882,987	845,250	-4.3%	9.00	9.00	8.00	
Fire Station 39	240	1,016,913	980,785	980,785	985,713	0.5%	9.00	9.00	9.00	
Fire Research and Dev.	Mult.	24,204	13,642	13,642	25,957	90.3%	0.50	0.50	0.50	
<b>Total</b>		<b>15,973,306</b>	<b>18,109,436</b>	<b>18,112,448</b>	<b>17,829,295</b>	<b>-1.6%</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Fire Lieutenant	240	RANGE 21	1,225,524	1,210,184	1,210,184	21.00	21.00	21.00
Firefighter	240	RANGE 19	3,648,940	3,745,523	3,745,523	76.00	78.00	78.00
Firefighter	240	Range 19	81,586	-	-	2.00	-	-
Deputy Fire Chief	240	MARCHIEF	87,653	90,581	90,581	1.00	1.00	1.00
Fire Marshal	240	MARCHIEF	87,653	90,581	90,581	1.00	1.00	1.00
Fire Captain	240	FIRECAPT	1,888,864	1,942,233	1,942,233	27.00	27.00	27.00
Fire Prevention Captain	240	FIRECAPT	72,313	74,729	74,729	1.00	1.00	1.00
Medical Training Officer	240	FIRECAPT	70,532	72,338	72,338	1.00	1.00	1.00
Deputy Fire Marshal I	240	FIRECAPT	67,079	69,319	69,319	1.00	1.00	1.00
HELD - Deputy Fire Marshal I	240	FIREADMN	-	-	-	1.00	1.00	1.00
KZ3 Technician B219	240	EXCEPT	15,912	16,310	16,310	0.50	0.50	0.50
Fire Division Chief	240	DIVCHIEF	551,640	565,147	565,147	7.00	7.00	7.00
HELD - Fire Division Chief	240	DIVCHIEF	-	-	-	1.00	1.00	1.00
Fire Chief	240	CHIEF	100,225	102,731	102,731	1.00	1.00	1.00
Senior Administrative Officer	240	B323	52,078	53,795	53,795	1.00	1.00	1.00
Shop Supervisor II - Fire	240	B321	51,378	53,092	53,092	1.00	1.00	1.00
Fire Mechanic II	240	B220	44,506	45,993	45,993	1.00	1.00	1.00
Fiscal Associate	240	B216	34,011	34,873	34,873	1.00	1.00	1.00
KZ3 Technician B321	242	EXCEPT	12,377	23,524	23,524	0.50	0.50	0.50
			-	-	-	-	-	-
<b>Subtotal</b>					<b>8,190,953</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					73,360			
Overtime/On Call/Holiday Pay					1,007,408			
Benefits					4,818,858			
<b>Total Personnel Budget</b>					<b>14,090,579</b>			



**• 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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	978,081	461,570	462,959	950,499	105.3%
Contractual Services	647,671	806,504	806,504	777,446	-3.6%
Debt Service	848,035	1,284,881	1,284,881	1,375,082	7.0%
Commodities	368,885	363,818	363,818	368,885	1.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	234,600	234,600	236,866	1.0%
Interfund Transfers	180,801	1,050,000	1,050,000	-	-100.0%
<b>Total Expenditures</b>	<b>3,023,472</b>	<b>4,201,373</b>	<b>4,202,762</b>	<b>3,708,778</b>	<b>-11.8%</b>
<b>Revenue</b>					
Taxes	15,908,766	16,022,497	16,022,497	16,210,783	1.2%
Intergovernmental	-	-	-	-	-
Charges For Service	335,556	336,653	336,653	352,340	4.7%
Other Revenue	25,025	22,670	22,670	313,152	1281.3%
<b>Total Revenue</b>	<b>16,269,347</b>	<b>16,381,820</b>	<b>16,381,820</b>	<b>16,876,275</b>	<b>3.0%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>8.00</b>	<b>4.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

**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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	145,401	132,902	134,525	143,517	6.7%
Contractual Services	20,547	13,461	13,461	20,814	54.6%
Debt Service	-	-	-	-	-
Commodities	61,570	58,787	58,787	63,617	8.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>227,518</b>	<b>205,150</b>	<b>206,773</b>	<b>227,948</b>	<b>10.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	473,211	480,993	480,993	512,072	6.5%
Contractual Services	17,959	16,274	16,274	18,213	11.9%
Debt Service	-	-	-	-	-
Commodities	29,883	34,798	34,798	34,798	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>521,053</b>	<b>532,065</b>	<b>532,065</b>	<b>565,083</b>	<b>6.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	38,446	38,398	38,398	40,784	6.2%
Other Revenue	6,280	5,518	5,518	6,406	16.1%
<b>Total Revenue</b>	<b>44,726</b>	<b>43,916</b>	<b>43,916</b>	<b>47,190</b>	<b>7.5%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.0%</b>

**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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	495,375	1,471,295	1,471,295	1,122,683	-23.7%
Contractual Services	5,765	22,929	22,929	22,929	0.0%
Debt Service	-	-	-	-	-
Commodities	112,743	104,563	104,563	124,563	19.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>613,882</b>	<b>1,598,787</b>	<b>1,598,787</b>	<b>1,270,175</b>	<b>-20.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>6.00</b>	<b>17.00</b>	<b>6.00</b>	<b>14.00</b>	<b>133.3%</b>

**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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,002,670	893,605	893,605	959,251	7.3%
Contractual Services	24,494	31,689	31,689	33,289	5.0%
Debt Service	-	-	-	-	
Commodities	12,810	16,687	16,687	16,687	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,039,974</b>	<b>941,981</b>	<b>941,981</b>	<b>1,009,227</b>	<b>7.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>12.5%</b>

**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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,539,568	1,388,708	1,388,708	1,369,489	-1.4%
Contractual Services	90,809	95,922	95,922	97,469	1.6%
Debt Service	-	-	-	-	
Commodities	28,480	24,000	24,000	28,480	18.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,658,857</b>	<b>1,508,630</b>	<b>1,508,630</b>	<b>1,495,438</b>	<b>-0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>18.00</b>	<b>15.00</b>	<b>18.00</b>	<b>15.00</b>	<b>-16.7%</b>

**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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,156,711	1,361,194	1,361,194	1,470,560	8.0%
Contractual Services	39,715	44,592	44,592	46,381	4.0%
Debt Service	-	-	-	-	
Commodities	22,946	22,000	22,000	22,946	4.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,219,372</b>	<b>1,427,786</b>	<b>1,427,786</b>	<b>1,539,887</b>	<b>7.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	<b>15.00</b>	<b>-6.3%</b>

**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, 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. The relocation of this station was added to the 2012 Capital Improvement Program and is scheduled to be completed by late 2014 or early 2015.

**Fund(s): Fire District Gen 240**

14013-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,361,151	1,319,699	1,319,699	1,396,341	5.8%
Contractual Services	65,952	75,245	75,245	76,353	1.5%
Debt Service	-	-	-	-	
Commodities	27,577	28,000	28,000	28,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,454,680</b>	<b>1,422,944</b>	<b>1,422,944</b>	<b>1,500,694</b>	<b>5.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	0	-	-	-	
<b>Total Revenue</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	<b>15.00</b>	<b>-6.3%</b>

**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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,534,465	1,385,153	1,385,153	1,469,111	6.1%
Contractual Services	45,935	52,361	52,361	60,556	15.7%
Debt Service	-	-	-	-	
Commodities	20,321	22,000	22,000	20,321	-7.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,600,720</b>	<b>1,459,514</b>	<b>1,459,514</b>	<b>1,549,988</b>	<b>6.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>17.00</b>	<b>15.00</b>	<b>17.00</b>	<b>15.00</b>	<b>-11.8%</b>

#### 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 is scheduled to be completed during early 2014.

#### Fund(s): Fire District Gen 240

14015-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,461,976	1,450,685	1,450,685	1,516,716	4.6%
Contractual Services	37,993	39,521	39,521	40,602	2.7%
Debt Service	-	-	-	-	
Commodities	18,677	18,000	18,000	18,677	3.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,518,646</b>	<b>1,508,206</b>	<b>1,508,206</b>	<b>1,575,995</b>	<b>4.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	<b>15.00</b>	<b>-6.3%</b>

#### 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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,099,876	1,334,578	1,334,578	1,430,656	7.2%
Contractual Services	35,659	63,008	63,008	63,506	0.8%
Debt Service	-	-	-	-	
Commodities	30,519	28,000	28,000	35,000	25.0%
Capital Improvements	-	+	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,166,054</b>	<b>1,425,586</b>	<b>1,425,586</b>	<b>1,529,162</b>	<b>7.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	208	-	-	213	
<b>Total Revenue</b>	<b>208</b>	<b>-</b>	<b>-</b>	<b>213</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.0%</b>

**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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	856,207	840,521	840,521	805,662	-4.1%
Contractual Services	18,636	26,466	26,466	23,588	-10.9%
Debt Service	-	-	-	-	
Commodities	13,117	16,000	16,000	16,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>887,960</b>	<b>882,987</b>	<b>882,987</b>	<b>845,250</b>	<b>-4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>-11.1%</b>

**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 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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	954,465	916,982	916,982	918,065	0.1%
Contractual Services	46,191	43,803	43,803	47,648	8.8%
Debt Service	-	-	-	-	-
Commodities	16,256	20,000	20,000	20,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,016,913</b>	<b>980,785</b>	<b>980,785</b>	<b>985,713</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

#### 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

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 training opportunities. A long standing private donation ended in 2012 which had been the source of funding for a part-time research position. The part-time research position will be supported until the Research and Development fund balance is exhausted.

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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	24,204	13,642	13,642	25,957	90.3%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>24,204</b>	<b>13,642</b>	<b>13,642</b>	<b>25,957</b>	<b>90.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	361	-	-	348	-
<b>Total Revenue</b>	<b>361</b>	<b>-</b>	<b>-</b>	<b>348</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.0%</b>

#### 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