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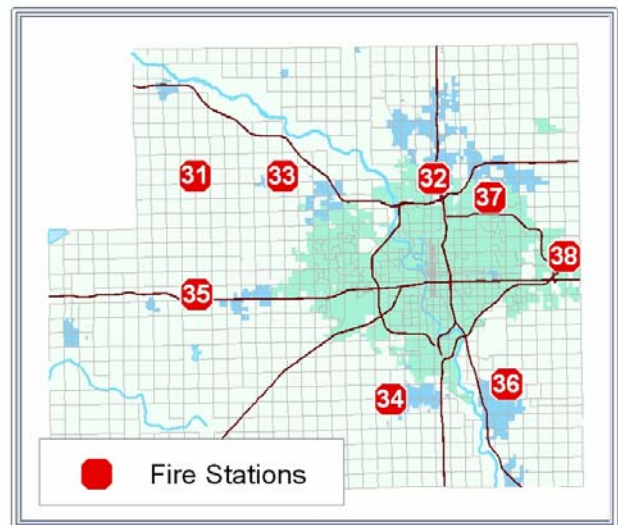
Mission:

- 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.

A Sedgwick County Firefighters 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. There are twenty cities within Sedgwick County; ten are in the Fire District. This covers a response area of 631 square miles and approximately 85,000 citizens.

million dollars in fire insurance rates effective October 01, 2006.

Location of Fire Stations



Fire District #1 is supported by a district-wide property tax. In 2005, the mill levy rate was raised from 16.695 to approximately 18.556 mills. The additional funding has allowed the District to pursue recommendations summarized in a recent report outlining the relocation of five fire stations to maximize response times and reduce residential insurance rates. The 2007 budget includes \$3.2 million in capital improvements to fund the District's relocation efforts. 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

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	9,545,611	10,316,320	10,331,320	10,739,344	3.9%
Contractual Services	810,599	2,539,356	2,474,356	1,000,319	-59.6%
Debt Service	166,397	172,336	172,336	172,336	0.0%
Commodities	366,034	358,062	365,258	474,926	30.0%
Capital Improvements	173,398	19,811	19,811	3,232,600	16217.2%
Equipment	227,122	236,253	229,057	155,000	-32.3%
Interfund Transfers	608,562	-	65,000	200,750	208.8%
Total Expenditures	11,897,723	13,642,138	13,657,138	15,975,275	17.0%
Revenue					
Taxes	12,634,915	12,961,671	12,961,671	13,257,407	2.3%
Intergovernmental	32,197	57,132	57,132	-	-100.0%
Charges For Service	204,412	120,500	120,500	131,097	8.8%
Other Revenue	241,161	41,394	41,394	26,514	-35.9%
Total Revenue	13,112,683	13,180,697	13,180,697	13,415,018	1.8%
Full-Time Equivalents (FTEs)	138.50	138.00	138.50	138.50	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Fire District Gen	13,600,131	15,941,584
Misc Grants	27,007	-
Fire Dist Res/Dev	30,000	33,691
Total Expenditures	13,657,138	15,975,275

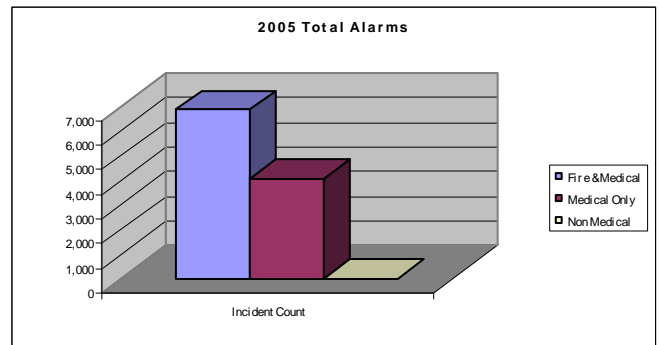
Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Fire Administration	2,487,383	3,831,547	3,815,947	5,355,810	40.4%	15.00	10.00	10.00	0.0%
Fire Maintenance	182,667	218,296	218,296	225,318	3.2%	2.00	2.00	2.00	0.0%
Fire Training	427,102	482,409	482,409	528,458	9.5%	4.00	4.00	4.00	0.0%
Fire Prevention	475,872	458,394	473,994	490,343	3.4%	5.00	5.00	5.00	0.0%
Fire Station 31	622,550	733,071	733,071	740,796	1.1%	10.00	9.00	9.00	0.0%
Fire Station 32	1,357,990	1,363,826	1,363,826	1,488,261	9.1%	19.00	20.00	20.00	0.0%
Fire Station 33	978,361	960,789	960,789	1,149,932	19.7%	12.00	15.00	15.00	0.0%
Fire Station 34	1,028,787	1,267,134	1,267,134	1,460,548	15.3%	17.00	19.00	19.00	0.0%
Fire Station 35	1,186,791	1,195,535	1,195,535	1,226,069	2.6%	15.00	16.00	16.00	0.0%
Fire Station 36	1,208,558	1,195,461	1,195,461	1,300,710	8.8%	15.00	15.00	15.00	0.0%
Fire Station 37	1,091,552	1,155,919	1,155,919	1,123,192	-2.8%	15.00	14.00	14.00	0.0%
Fire Station 38	827,880	737,750	737,750	852,149	15.5%	9.00	9.00	9.00	0.0%
Fire Research & Dev.	13,034	15,000	30,000	33,691	12.3%	-	0.50	0.50	0.0%
Other Grants	9,195	27,007	27,007	-	-100.0%	-	-	-	-
Total	11,897,723	13,642,138	13,657,138	15,975,275	17.0%	138.00	138.50	138.50	0.0%

In addition to fire suppression, the Fire Department has various teams.

- The Hazardous Materials Team is a joint effort of the Sedgwick County and Wichita Fire Departments to provide a team of firefighters trained to respond to hazardous material emergencies anywhere in the Sedgwick County area.
- The Technical Rescue Team is a specialized team of firefighters trained to respond to emergency calls requiring confined space, high angle, trench cave-ins, swift water/flood or building collapse rescues.
- The Technical Rescue Teams of Sedgwick County Fire District #1 and Wichita Fire Department respond jointly to provide the highest degree of expertise available in the Sedgwick County area.

- The SWAT Medic Team is comprised of Sedgwick County Fire and Wichita Fire Paramedics. This team assists by providing emergency medical support on critical situations that involve the Wichita Police Department SWAT Team.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.
Input: Resources needed to produce a unit of output	Number of firefighters	133	133	133
Output: Amount of product or service provided	Fire inspections performed	1,796	1,800	1,800
	Public Education Adult Contacts	25,500	27,000	27,000
Efficiency: Inputs consumed to produce a unit of output	Percent of property saved	95.88%	97.30%	97.30%
Service Quality: Client satisfaction, and timeliness	Average response time for medical only	5.59	5.59	N/A
	Average response time for non medical	6.51	6.51	N/A
Outcome: Qualitative consequence associated with the service	Decrease number of preventable accidents by 10%	23	21	19

- Goals:**
- Maintain a well-trained workforce that adheres to safety procedures
 - Reduce community risk factors throughout the Fire District
 - Technicians should average a 66% utilization rate
 - Reduce on the job injuries by 10% through review of procedures and training evolutions

• **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.

Fund: Fire District Gen				14001-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	728,029	1,099,175	1,099,175	826,974	-24.8%
Contractual Services	435,995	2,146,973	2,066,373	561,050	-72.8%
Debt Service	166,397	172,336	172,336	172,336	0.0%
Commodities	191,606	184,006	184,006	207,100	12.6%
Capital Improvements	171,400	-	-	3,232,600	
Equipment	220,169	229,057	229,057	155,000	-32.3%
Interfund Transfers	573,787	-	65,000	200,750	208.8%
Total Expenditures	2,487,383	3,831,547	3,815,947	5,355,810	40.4%
Revenue					
Taxes	12,628,405	12,961,671	12,961,671	13,257,407	2.3%
Intergovernmental	13,292	-	-	-	
Charges For Service	149,119	85,000	85,000	74,851	-11.9%
Other Revenue	150,234	7,904	7,904	5,836	-26.2%
Total Revenue	12,941,049	13,054,575	13,054,575	13,338,093	2.2%
Full-Time Equivalents (FTEs)	10.00	15.00	10.00	10.00	0.0%

Goal:

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

• **Fire District 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: Fire District Gen				14004-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	133,188	138,495	138,495	145,517	5.1%
Contractual Services	43,016	51,846	51,846	51,846	0.0%
Debt Service	-	-	-	-	
Commodities	6,463	27,955	27,955	27,955	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	182,667	218,296	218,296	225,318	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:

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



• **Fire District 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: Fire District Gen				14007-240	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	363,927	411,877	411,877	367,926	-10.7%
Contractual Services	16,055	30,849	30,849	45,849	48.6%
Debt Service	-	-	-	-	
Commodities	47,121	39,683	39,683	114,683	189.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	427,102	482,409	482,409	528,458	9.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goals:

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

• **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: Fire District Gen				14005-240	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	430,853	424,976	424,976	440,124	3.6%
Contractual Services	27,708	15,199	30,799	32,000	3.9%
Debt Service	-	-	-	-	
Commodities	17,311	18,219	18,219	18,219	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	475,872	458,394	473,994	490,343	3.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	55,029	35,500	35,500	56,246	58.4%
Other Revenue	5,815	18,872	18,872	5,867	-68.9%
Total Revenue	60,844	54,372	54,372	62,113	14.2%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal:

- Reduce community risk factors throughout the Fire District



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: Fire District Gen				14010-240	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	598,352	708,822	708,822	716,547	1.1%
Contractual Services	17,664	16,400	16,400	16,400	0.0%
Debt Service	-	-	-	-	-
Commodities	6,535	7,849	7,849	7,849	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	622,550	733,071	733,071	740,796	1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	154	-
Total Revenue	-	-	-	154	-
Full-Time Equivalents (FTEs)	9.00	10.00	9.00	9.00	0.0%

Goals:

- 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 501 E. 53rd Street North, 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. This station is among those recommended for relocation.

Fund: Fire District Gen				14011-240	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	1,294,280	1,312,237	1,312,237	1,431,261	9.1%
Contractual Services	50,958	39,125	39,125	44,000	12.5%
Debt Service	-	-	-	-	-
Commodities	12,752	12,464	12,464	13,000	4.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,357,990	1,363,826	1,363,826	1,488,261	9.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	20.00	19.00	20.00	20.00	0.0%

Goals:

- 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 5728 North 151st Street West, provides fire suppression and medical response services to northwestern Sedgwick County. This station is among those recommended for relocation.

Fund: Fire District Gen				14012-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	936,397	917,128	917,128	1,105,318	20.5%
Contractual Services	29,565	32,114	32,114	32,114	0.0%
Debt Service	-	-	-	-	-
Commodities	12,399	11,547	11,547	12,500	8.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	978,361	960,789	960,789	1,149,932	19.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	12.00	15.00	15.00	0.0%

Goals:

- 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: Fire District Gen				14013-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	932,105	1,209,367	1,209,367	1,401,796	15.9%
Contractual Services	83,312	45,252	45,252	45,252	0.0%
Debt Service	-	-	-	-	-
Commodities	13,369	12,515	12,515	13,500	7.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,028,787	1,267,134	1,267,134	1,460,548	15.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	7	-	-	7	-
Total Revenue	7	-	-	7	-
Full-Time Equivalents (FTEs)	19.00	17.00	19.00	19.00	0.0%

Goals:

- 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: Fire District Gen				14014-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,150,168	1,157,553	1,157,553	1,174,069	1.4%
Contractual Services	20,320	27,389	27,389	34,000	24.1%
Debt Service	-	-	-	-	-
Commodities	16,303	10,593	10,593	18,000	69.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,186,791	1,195,535	1,195,535	1,226,069	2.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	27	113	113	-	-100.0%
Total Revenue	27	113	113	-	-100.0%
Full-Time Equivalents (FTEs)	16.00	15.00	16.00	16.00	0.0%

Goals:

- 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: Fire District Gen				14015-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,139,465	1,123,125	1,123,125	1,225,762	9.1%
Contractual Services	21,179	60,808	60,808	60,808	0.0%
Debt Service	-	-	-	-	-
Commodities	13,140	11,528	11,528	14,140	22.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	34,775	-	-	-	-
Total Expenditures	1,208,558	1,195,461	1,195,461	1,300,710	8.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	0.0%

Goals:

- 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. This station also serves as the administration and training center for the Fire District. 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. This station is among those recommended for relocation.

Fund: Fire District Gen				14016-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,034,727	1,101,532	1,101,532	1,064,192	-3.4%
Contractual Services	41,795	43,791	43,791	44,000	0.5%
Debt Service	-	-	-	-	
Commodities	15,030	10,596	10,596	15,000	41.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,091,552	1,155,919	1,155,919	1,123,192	-2.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	14.00	15.00	14.00	14.00	0.0%

Goals:

- 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: Fire District Gen				14017-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	804,121	712,033	712,033	821,169	15.3%
Contractual Services	15,779	19,610	19,610	23,000	17.3%
Debt Service	-	-	-	-	
Commodities	7,980	6,107	6,107	7,980	30.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	827,880	737,750	737,750	852,149	15.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	0.0%

Goals:

- 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 District Research & Development**

Research and Development accounts for donations from the public to purchase special equipment.

Fund: Fire Dist Res/Dev				14001-242	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	15,000	18,691	24.6%
Contractual Services	7,254	10,000	10,000	10,000	0.0%
Debt Service	-	-	-	-	-
Commodities	5,780	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	13,034	15,000	30,000	33,691	12.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	40,761	14,505	14,505	14,650	1.0%
Total Revenue	40,761	14,505	14,505	14,650	1.0%
Full-Time Equivalents (FTEs)	0.50	-	0.50	0.50	0.0%

Goals:

- 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

• **Fire District Grants**

Through the course of the year the Fire District applies for and is awarded various grants. Some grants are identified for specific uses while others are at the discretion of the Fire District.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	244	-	7,196	-	-100.0%
Capital Improvements	1,999	19,811	19,811	-	-100.0%
Equipment	6,953	7,196	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	9,195	27,007	27,007	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	18,905	57,132	57,132	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	43,787	-	-	-	-
Total Revenue	62,692	57,132	57,132	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To use grants in appropriate manner as designated by the grant-funding agency

