

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

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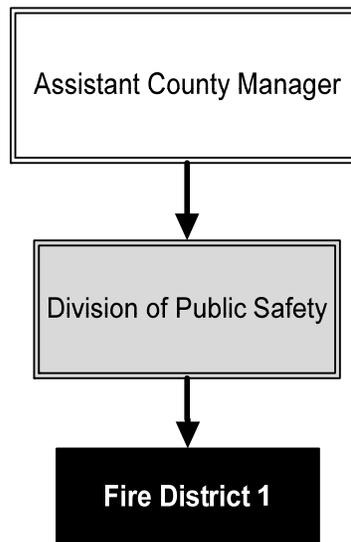
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Overview

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 7,843 fire and rescue and medical calls during 2013
- Opened a new Fire Station 36 in 2013 to serve southeast Sedgwick County and a new Fire Station 34 in 2014 to serve the City of Haysville
- Replaced two Battalion Response Vehicles and two Rescue Squads as part of an equipment replacement plan; the District purchased the chassis and components for the equipment, and District mechanics completed installation at a cost savings of approximately 20 percent



Accomplishments and Priorities

Accomplishments

Several notable accomplishments have occurred in Fire District 1. First, the Fire District adopted the 2012 International Fire Code with amendments. The 2012 Code is an up-to-date fire code that addresses conditions hazardous to life and property from fire, explosion, or the handling or use of hazardous materials, as well as the use and occupancy of buildings and premises.

Sedgwick County Fire District 1 also received recognition for its Wellness Program. The *Wichita Business Journal* award was presented to Fire District 1 as a “healthiest employer” in 2013. Organizations that value health and fitness and build an organizational culture that includes health and fitness were considered for the award.

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.

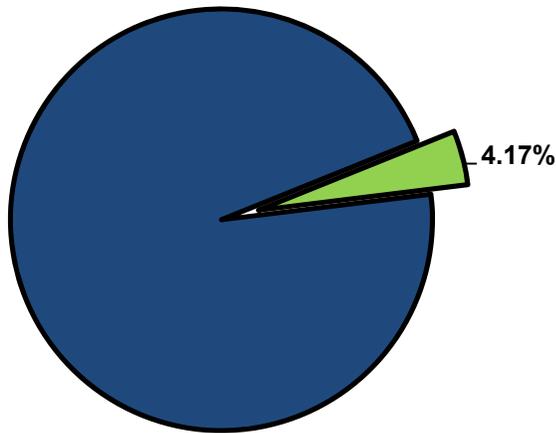


Significant Budget Adjustments

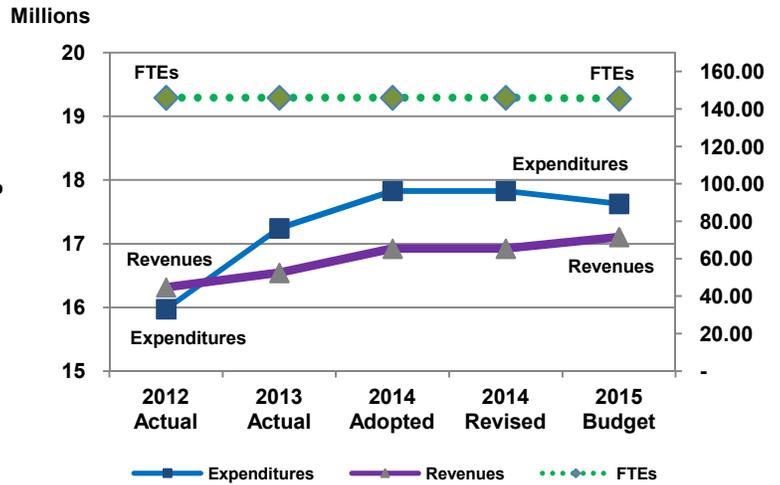
Changes to the Fire District’s 2015 adopted budget include 6.0 FTE Firefighter positions being held vacant.

Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	13,083,361	13,412,543	14,090,579	14,090,579	13,994,148	(96,431)	-0.68%
Contractual Services	1,097,325	1,213,725	1,328,794	1,589,805	1,397,356	(192,449)	-12.11%
Debt Service	848,035	741,147	1,375,082	1,125,771	1,246,933	121,162	10.76%
Commodities	763,785	619,607	797,974	786,274	808,227	21,953	2.79%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	204,199	236,866	236,866	181,261	(55,605)	-23.48%
Interfund Transfers	180,801	1,050,000	-	-	-	-	-
Total Expenditures	15,973,306	17,241,222	17,829,295	17,829,295	17,627,925	(201,370)	-1.13%
Revenues							
Tax Revenues	15,908,766	16,123,613	16,210,783	16,210,783	16,692,573	481,790	2.97%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	374,002	383,917	393,124	393,124	402,656	9,532	2.42%
All Other Revenue	31,875	35,557	320,119	320,119	9,818	(310,301)	-96.93%
Total Revenues	16,314,643	16,543,087	16,924,026	16,924,026	17,105,047	181,021	1.07%
Full-Time Equivalents (FTEs)							
Property Tax Funded	145.50	145.50	145.50	145.50	145.50	-	-
Non-Property Tax Funded	0.50	0.50	0.50	0.50	-	(0.50)	(1.00)
Total FTEs	146.00	146.00	146.00	146.00	145.50	(0.50)	(0.00)

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fire District Gen. Fund	15,949,103	17,226,275	17,803,338	17,803,338	17,627,925	(175,413)	-0.99%
Fire District R&D	24,204	14,947	25,957	25,957	-	(25,957)	-100.00%
Total Expenditures	15,973,306	17,241,222	17,829,295	17,829,295	17,627,925	(201,370)	-1.13%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Held 6.0 FTE Firefighter positions vacant	(343,146)		
Eliminated 0.5 FTE grant-funded position			(0.50)
Total	(343,146)	-	(0.50)

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Fire Dist. Administration	240	3,023,472	3,470,404	3,708,778	3,708,778	3,070,741	-17.20%	4.00
Fire Shared Maint.	240	227,518	232,068	227,948	227,948	256,627	12.58%	2.00
Fire Prevention	240	521,053	531,075	565,083	565,083	603,859	6.86%	5.50
Fire Training	240	613,882	1,179,088	1,270,175	1,270,175	1,158,026	-8.83%	9.00
Fire Station 31	240	1,039,974	853,708	1,009,227	1,009,227	882,904	-12.52%	8.00
Fire Station 32	240	1,658,857	1,614,825	1,495,438	1,495,438	1,867,931	24.91%	20.00
Fire Station 33	240	1,219,372	1,530,155	1,539,887	1,539,887	1,647,618	7.00%	16.00
Fire Station 34	240	1,454,680	1,409,948	1,500,694	1,500,694	1,490,822	-0.66%	15.00
Fire Station 35	240	1,600,720	1,611,887	1,549,988	1,549,988	1,552,812	0.18%	15.00
Fire Station 36	240	1,518,646	1,637,088	1,575,995	1,575,995	1,722,753	9.31%	18.00
Fire Station 37	240	1,166,054	1,382,580	1,529,162	1,529,162	1,494,375	-2.27%	15.00
Fire Station 38	240	887,960	891,814	845,250	845,250	1,022,438	20.96%	10.00
Fire Station 39	240	1,016,913	881,636	985,713	985,713	857,017	-13.06%	8.00
Fire Research & Dev.	242	24,204	14,947	25,957	25,957	-	-100.00%	-
Total		15,973,306	17,241,222	17,829,295	17,829,295	17,627,925	-1.13%	145.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Fire Chief	240	GRADE143	102,731	105,628	105,628	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	90,581	94,309	94,309	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	565,147	587,427	587,427	7.00	7.00	7.00
HELD - Fire Division Chief	240	GRADE141	-	-	-	1.00	1.00	1.00
Fire Captain	240	GRADE138	1,942,233	2,009,972	2,009,972	27.00	27.00	27.00
Fire Marshal	240	GRADE138	90,581	93,135	93,135	1.00	1.00	1.00
Fire Prevention Captain	240	GRADE138	74,729	77,804	77,804	1.00	1.00	1.00
Medical Training Officer	240	GRADE138	72,338	75,315	75,315	1.00	1.00	1.00
Assistant Deputy Fire Marshal	240	GRADE129	69,319	64,002	64,002	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE127	53,092	59,789	59,789	1.00	1.00	1.00
Senior Administrative Officer	240	GRADE127	53,795	58,195	58,195	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	45,993	49,799	49,799	1.00	1.00	1.00
HELD - Deputy Fire Marshal I	240	GRADE123	-	-	-	1.00	1.00	1.00
Fiscal Associate	240	GRADE118	34,873	35,875	35,875	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21FU	1,210,184	1,216,417	1,216,417	21.00	21.00	21.00
Firefighter	240	RANGE19FU	3,415,765	3,524,266	3,524,266	72.00	72.00	72.00
HELD - Firefighter	240	RANGE19FU	329,758	-	-	6.00	6.00	6.00
KZ3 Technician B219	240	EXCEPT	16,310	16,718	16,718	0.50	0.50	0.50
KZ3 Technician B321	242	EXCEPT	23,524	-	-	0.50	0.50	-
Subtotal					8,068,651			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					141,936			
Overtime/On Call/Holiday Pay					967,961			
Benefits					4,815,601			
Total Personnel Budget					13,994,148	146.00	146.00	145.50

• 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. 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 1 - General Fund 240							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	978,081	436,155	950,499	950,499	505,745	(444,754)	-46.8%
Contractual Services	647,671	755,140	777,446	1,026,757	763,987	(262,770)	-25.6%
Debt Service	848,035	741,147	1,375,082	1,125,771	1,246,933	121,162	10.8%
Commodities	368,885	283,763	368,885	368,885	372,815	3,930	1.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	204,199	236,866	236,866	181,261	(55,605)	-23.5%
Interfund Transfers	180,801	1,050,000	-	-	-	-	0.0%
Total Expenditures	3,023,472	3,470,404	3,708,778	3,708,778	3,070,741	(638,037)	-17.2%
Revenues							
Taxes	15,908,766	16,123,613	16,210,783	16,210,783	16,692,573	481,790	3.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	335,556	360,904	352,340	352,340	361,056	8,716	2.5%
All Other Revenue	25,025	23,084	313,152	313,152	2,996	(310,156)	-99.0%
Total Revenues	16,269,347	16,507,600	16,876,275	16,876,275	17,056,625	180,350	1.1%
Full-Time Equivalents (FTEs)	8.00	4.00	8.00	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 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 1 - General Fund 240							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	145,401	156,900	143,517	143,517	159,332	15,815	11.0%
Contractual Services	20,547	22,991	20,814	29,514	33,678	4,164	14.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	61,570	52,177	63,617	54,917	63,617	8,700	15.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	227,518	232,068	227,948	227,948	256,627	28,679	12.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	9	-	-	-	-	0.0%
Total Revenues	-	9	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• 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 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	473,211	482,725	512,072	512,072	531,201	19,129	3.7%
Contractual Services	17,959	22,331	18,213	18,213	37,860	19,647	107.9%
Debt Service	-	-	-	-	-	-	-
Commodities	29,883	26,020	34,798	34,798	34,798	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	521,053	531,075	565,083	565,083	603,859	38,776	6.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	38,446	23,013	40,784	40,784	41,600	816	2.0%
All Other Revenue	6,280	4,860	6,406	6,406	6,470	64	1.0%
Total Revenues	44,726	27,873	47,190	47,190	48,070	880	1.9%
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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	495,375	1,071,762	1,122,683	1,122,683	1,010,534	(112,149)	-10.0%
Contractual Services	5,765	15,296	22,929	27,929	22,929	(5,000)	-17.9%
Debt Service	-	-	-	-	-	-	-
Commodities	112,743	92,030	124,563	119,563	124,563	5,000	4.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	613,882	1,179,088	1,270,175	1,270,175	1,158,026	(112,149)	-8.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	10.00	14.00	9.00	9.00	-	-

• 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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,002,670	816,366	959,251	959,251	832,928	(126,323)	-13.2%
Contractual Services	24,494	27,757	33,289	33,289	33,289	(0.47)	(0.00)
Debt Service	-	-	-	-	-	-	-
Commodities	12,810	9,585	16,687	16,687	16,687	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,039,974	853,708	1,009,227	1,009,227	882,904	(126,323)	-12.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	9.00	8.00	8.00	-	-

• 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 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 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,539,568	1,498,204	1,369,489	1,369,489	1,729,762	360,273	26.3%
Contractual Services	90,809	94,214	97,469	97,469	109,689	12,220	12.5%
Debt Service	-	-	-	-	-	-	-
Commodities	28,480	22,407	28,480	28,480	28,480	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,658,857	1,614,825	1,495,438	1,495,438	1,867,931	372,493	24.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	18.00	19.00	15.00	20.00	20.00	-	-

• 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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,156,711	1,479,412	1,470,560	1,470,560	1,578,157	107,597	7.3%
Contractual Services	39,715	31,603	46,381	46,381	46,515	134	0.3%
Debt Service	-	-	-	-	-	-	-
Commodities	22,946	19,139	22,946	22,946	22,946	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,219,372	1,530,155	1,539,887	1,539,887	1,647,618	107,731	7.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	16.00	14.00	15.00	16.00	16.00	-	-

• 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. The relocation of this station was added to the 2012 Capital Improvement Program and was completed in April of 2014.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,361,151	1,314,060	1,396,341	1,396,341	1,351,228	(45,113)	-3.2%
Contractual Services	65,952	69,470	76,353	76,353	111,594	35,241	46.2%
Debt Service	-	-	-	-	-	-	-
Commodities	27,577	26,418	28,000	28,000	28,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,454,680	1,409,948	1,500,694	1,500,694	1,490,822	(9,872)	-0.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	0	-	-	-	-	-	-
Total Revenues	0	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	16.00	16.00	15.00	15.00	15.00	-	-

• 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 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,534,465	1,543,461	1,469,111	1,469,111	1,469,473	362	0.0%
Contractual Services	45,935	50,659	60,556	60,556	63,018	2,462	4.1%
Debt Service	-	-	-	-	-	-	-
Commodities	20,321	17,767	20,321	20,321	20,321	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,600,720	1,611,887	1,549,988	1,549,988	1,552,812	2,824	0.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	17.00	17.00	15.00	15.00	15.00	-	-

• 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. The relocation of this station was completed in late 2013.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,461,976	1,590,782	1,516,716	1,516,716	1,651,823	135,107	8.9%
Contractual Services	37,993	29,379	40,602	38,602	45,930	7,328	19.0%
Debt Service	-	-	-	-	-	-	-
Commodities	18,677	16,926	18,677	20,677	25,000	4,323	20.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,518,646	1,637,088	1,575,995	1,575,995	1,722,753	146,758	9.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	16.00	18.00	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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,099,876	1,315,497	1,430,656	1,430,656	1,400,514	(30,142)	-2.1%
Contractual Services	35,659	39,896	63,506	63,506	58,861	(4,645)	-7.3%
Debt Service	-	-	-	-	-	-	-
Commodities	30,519	27,188	35,000	35,000	35,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,166,054	1,382,580	1,529,162	1,529,162	1,494,375	(34,787)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	208	-	213	213	-	(213)	-100.0%
Total Revenues	208	-	213	213	-	(213)	-100.0%
Full-Time Equivalents (FTEs)	15.00	14.00	15.00	15.00	15.00	-	-

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

Fund(s): Fire District 1 - General Fund 240							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	856,207	860,204	805,662	805,662	981,878	176,216	21.9%
Contractual Services	18,636	20,826	23,588	23,588	24,560	972	4.1%
Debt Service	-	-	-	-	-	-	-
Commodities	13,117	10,784	16,000	16,000	16,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	887,960	891,814	845,250	845,250	1,022,438	177,188	21.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	10.00	8.00	10.00	10.00	-	-

• 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 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	954,465	833,266	918,065	918,065	791,571	(126,494)	-13.8%
Contractual Services	46,191	34,164	47,648	47,648	45,446	(2,202)	-4.6%
Debt Service	-	-	-	-	-	-	-
Commodities	16,256	14,205	20,000	20,000	20,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,016,913	881,636	985,713	985,713	857,017	(128,696)	-13.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	8.00	9.00	8.00	8.00	-	-

• 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	24,204	13,749	25,957	25,957	-	(25,957)	-100.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	1,198	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	24,204	14,947	25,957	25,957	-	(25,957)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	361	7,604	348	348	351	3	1.0%
Total Revenues	361	7,604	348	348	351	3	1.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	-	-	(0.50)