

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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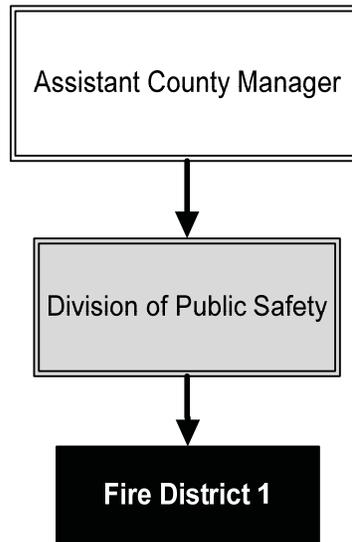
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Overview

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 9,176 fire and rescue and medical calls during 2014
- 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.

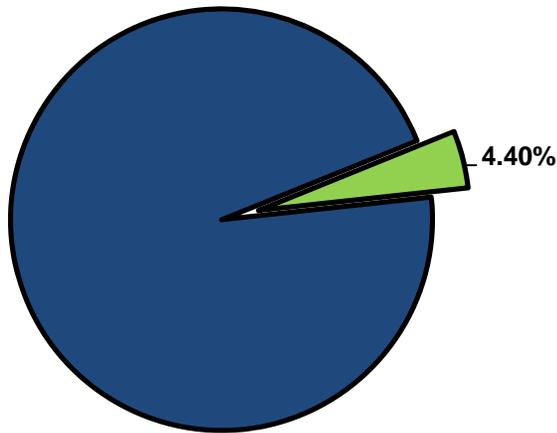


Significant Budget Adjustments

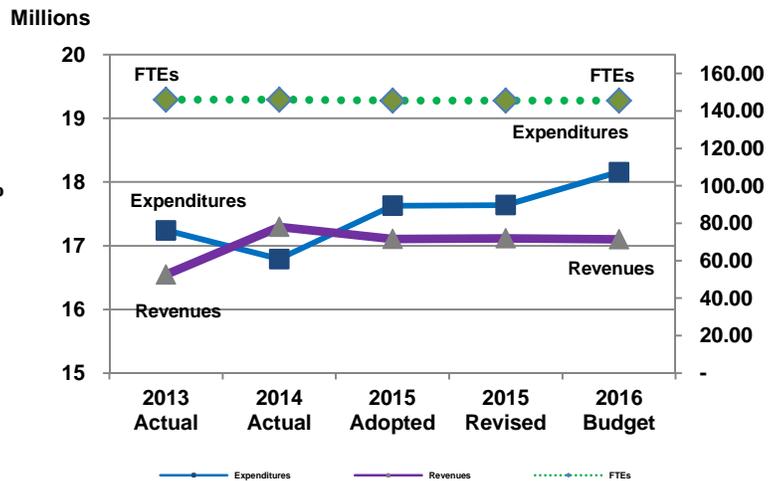
Significant adjustments to the Fire District’s 2016 budget include the addition of a new Fire District Contingency of \$150,000, an increase in debt service for anticipated lease payments for new equipment, and an increase in capital equipment for cash-funded staff vehicles.

Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	13,412,543	13,436,630	13,994,148	13,994,148	14,080,722	86,574	0.62%
Contractual Services	1,213,725	1,574,274	1,397,356	1,794,356	2,053,220	258,864	14.43%
Debt Service	741,147	911,769	1,246,933	849,933	923,340	73,407	8.64%
Commodities	619,607	669,060	808,227	808,227	781,121	(27,106)	-3.35%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	204,199	199,093	181,261	191,261	317,560	126,299	66.03%
Interfund Transfers	1,050,000	-	-	-	-	-	-
Total Expenditures	17,241,222	16,790,824	17,627,925	17,637,925	18,155,963	518,039	2.94%
Revenues							
Tax Revenues	16,123,613	16,295,040	16,692,573	16,692,573	16,635,954	(56,619)	-0.34%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	383,917	680,906	402,656	407,656	388,975	(18,681)	-4.58%
All Other Revenue	35,557	321,602	9,818	14,818	75,864	61,046	411.98%
Total Revenues	16,543,087	17,297,549	17,105,047	17,115,047	17,100,793	(14,254)	-0.08%
Full-Time Equivalents (FTEs)							
Property Tax Funded	145.50	145.50	145.50	145.50	146.50	1.00	0.007
Non-Property Tax Funded	0.50	0.50	-	-	-	-	-
Total FTEs	146.00	146.00	145.50	145.50	146.50	1.00	0.69%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fire District Gen. Fund	17,226,275	16,790,824	17,627,925	17,627,925	18,155,963	528,039	3.00%
Fire District R&D	14,947	-	-	5,000	-	(5,000)	-100.00%
Misc. Grants	-	-	-	5,000	-	(5,000)	-100.00%
Total Expenditures	17,241,222	16,790,824	17,627,925	17,637,925	18,155,963	518,039	2.94%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Add new Fire District Contingency	150,000		
Increase budget for cash-funded vehicle purchases	131,299		
Increase budget for Debt Service due to lease payment increase for equipment purchase	73,407		
Increase in revenues due to growth in property tax base		154,031	
Total	354,706	154,031	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16 FTEs
Fire Dist. Administration	240	3,470,404	2,983,809	3,070,741	3,070,741	3,339,392	8.75%	4.00
Fire Shared Maint.	240	232,068	280,676	256,627	260,627	266,573	2.28%	2.00
Fire Prevention	Multi.	531,075	521,637	603,859	608,859	610,218	0.22%	5.50
Fire Training	240	1,179,088	1,143,070	1,158,026	1,158,026	1,124,373	-2.91%	9.00
Fire Station 31	240	853,708	808,607	882,904	882,904	731,844	-17.11%	11.00
Fire Station 32	240	1,614,825	1,825,394	1,867,931	1,867,931	2,114,934	13.22%	21.00
Fire Station 33	240	1,530,155	1,619,916	1,647,618	1,647,618	1,569,781	-4.72%	15.00
Fire Station 34	240	1,409,948	1,425,729	1,490,822	1,490,822	1,515,343	1.64%	14.00
Fire Station 35	240	1,611,887	1,442,616	1,552,812	1,548,812	1,530,315	-1.19%	15.00
Fire Station 36	240	1,637,088	1,606,544	1,722,753	1,722,753	1,861,493	8.05%	18.00
Fire Station 37	240	1,382,580	1,285,555	1,494,375	1,494,375	1,610,325	7.76%	15.00
Fire Station 38	240	891,814	964,534	1,022,438	1,022,438	954,128	-6.68%	9.00
Fire Station 39	240	881,636	882,738	857,017	857,017	777,245	-9.31%	8.00
Fire District Contingency	240	-	-	-	-	150,000	0.00%	-
Fire Research & Dev.	242	14,947	-	-	5,000	-	-100.00%	-
Total		17,241,222	16,790,824	17,627,925	17,637,925	18,155,963	2.94%	146.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Fire Chief	240	GRADE143	105,628	106,767	106,767	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	94,309	96,457	96,457	1.00	1.00	1.00
Fire Marshal	240	GRADE142	93,135	96,459	96,459	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	587,427	596,515	596,515	7.00	7.00	7.00
HELD - Fire Division Chief	240	GRADE141	-	-	-	1.00	1.00	1.00
Fire Captain	240	GRADE138	2,009,972	2,047,614	2,047,614	27.00	27.00	27.00
Fire Prevention Captain	240	GRADE138	77,804	90,569	90,569	1.00	1.00	1.00
Medical Training Officer	240	GRADE138	75,315	77,032	77,032	1.00	1.00	1.00
Assistant Deputy Fire Marshal	240	GRADE129	64,002	67,379	67,379	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE127	59,789	61,533	61,533	1.00	1.00	1.00
Senior Administrative Officer	240	GRADE127	58,195	61,059	61,059	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	49,799	51,251	51,251	1.00	1.00	1.00
HELD - Deputy Fire Marshal I	240	GRADE123	-	-	-	1.00	1.00	1.00
Fiscal Associate	240	GRADE118	35,875	36,456	36,456	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21FU	1,216,417	1,218,957	1,218,957	21.00	21.00	21.00
Firefighter	240	RANGE19FU	3,473,521	3,467,553	3,467,553	72.00	72.00	72.00
HELD - Firefighter	240	RANGE19FU	-	-	-	6.00	6.00	6.00
KZ3 Technician B219	240	EXCEPT	16,718	17,053	17,053	0.50	0.50	0.50
Subtotal					8,092,654			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					208,157			
Overtime/On Call/Holiday Pay					967,961			
Benefits					4,811,951			
Total Personnel Budget					14,080,722	145.50	145.50	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.

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	436,155	464,507	505,745	505,745	516,339	10,594	2.1%
Contractual Services	755,140	1,073,778	763,987	1,160,987	1,161,753	766	0.1%
Debt Service	741,147	911,769	1,246,933	849,933	923,340	73,407	8.6%
Commodities	283,763	334,663	372,815	372,815	420,400	47,585	12.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	204,199	199,093	181,261	181,261	317,560	136,299	75.2%
Interfund Transfers	1,050,000	-	-	-	-	-	0.0%
Total Expenditures	3,470,404	2,983,809	3,070,741	3,070,741	3,339,392	268,651	8.7%
Revenues							
Taxes	16,123,613	16,295,040	16,692,573	16,692,573	16,635,954	(56,619)	-0.3%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	360,904	665,336	361,056	361,056	372,776	11,720	3.2%
All Other Revenue	23,084	307,504	2,996	2,996	70,147	67,150	2241.2%
Total Revenues	16,507,600	17,267,880	17,056,625	17,056,625	17,078,876	22,251	0.1%
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 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	156,900	184,574	159,332	163,332	169,108	5,775	3.5%
Contractual Services	22,991	32,724	33,678	33,678	34,465	787	2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	52,177	63,378	63,617	63,617	63,000	(617)	-1.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	232,068	280,676	256,627	260,627	266,573	5,945	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9	3,350	-	-	-	-	0.0%
Total Revenues	9	3,350	-	-	-	-	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 / Miscellaneous Grants 279

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	482,725	500,235	531,201	531,201	551,501	20,300	3.8%
Contractual Services	22,331	11,379	37,860	37,860	33,717	(4,143)	-10.9%
Debt Service	-	-	-	-	-	-	-
Commodities	26,020	10,022	34,798	34,798	25,000	(9,798)	(0.28)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	5,000	-	(5,000)	(1.00)
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	531,075	521,637	603,859	608,859	610,218	1,359	0.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	23,013	15,570	41,600	46,600	16,199	(30,400)	-65.2%
All Other Revenue	4,860	5,605	6,470	6,470	5,718	(752)	-11.6%
Total Revenues	27,873	21,175	48,070	53,070	21,917	(31,153)	-58.7%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,071,762	1,035,630	1,010,534	1,010,534	1,011,444	910	0.1%
Contractual Services	15,296	24,148	22,929	22,929	22,929	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	92,030	83,292	124,563	124,563	90,000	(34,563)	-27.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,179,088	1,143,070	1,158,026	1,158,026	1,124,373	(33,653)	-2.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	9.00	9.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	816,366	774,816	832,928	832,928	694,814	(138,114)	-16.6%
Contractual Services	27,757	24,545	33,289	33,289	27,930	(5,358.53)	(0.16)
Debt Service	-	-	-	-	-	-	-
Commodities	9,585	9,246	16,687	16,687	9,100	(7,587)	(0.45)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	853,708	808,607	882,904	882,904	731,844	(151,060)	-17.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	7.00	8.00	7.00	11.00	4.00	0.57

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,498,204	1,713,860	1,729,762	1,729,762	1,959,295	229,533	13.3%
Contractual Services	94,214	89,563	109,689	109,689	133,639	23,950	21.8%
Debt Service	-	-	-	-	-	-	-
Commodities	22,407	21,971	28,480	28,480	22,000	(6,480)	(0.23)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,614,825	1,825,394	1,867,931	1,867,931	2,114,934	247,003	13.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	19.00	20.00	20.00	20.00	21.00	1.00	0.05

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,479,412	1,568,301	1,578,157	1,578,157	1,503,521	(74,637)	-4.7%
Contractual Services	31,603	29,378	46,515	46,515	43,960	(2,555)	-5.5%
Debt Service	-	-	-	-	-	-	-
Commodities	19,139	22,236	22,946	22,946	22,300	(646)	(0.0)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,530,155	1,619,916	1,647,618	1,647,618	1,569,781	(77,838)	-4.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	14.00	17.00	16.00	18.00	15.00	(3.00)	(0.2)

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,314,060	1,319,277	1,351,228	1,351,228	1,371,637	20,409	1.5%
Contractual Services	69,470	79,958	111,594	111,594	115,706	4,112	3.7%
Debt Service	-	-	-	-	-	-	-
Commodities	26,418	26,494	28,000	28,000	28,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,409,948	1,425,729	1,490,822	1,490,822	1,515,343	24,521	1.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	41	-	-	-	-	-
Total Revenues	-	41	-	-	-	-	-
Full-Time Equivalents (FTEs)	16.00	17.00	15.00	16.00	14.00	(2.00)	(0.1)

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,543,461	1,371,726	1,469,473	1,465,473	1,426,105	(39,368)	-2.7%
Contractual Services	50,659	50,737	63,018	63,018	83,889	20,871	33.1%
Debt Service	-	-	-	-	-	-	-
Commodities	17,767	20,153	20,321	20,321	20,321	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,611,887	1,442,616	1,552,812	1,548,812	1,530,315	(18,497)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	17.00	15.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,590,782	1,539,471	1,651,823	1,651,823	1,752,442	100,619	6.1%
Contractual Services	29,379	43,135	45,930	45,930	84,051	38,121	83.0%
Debt Service	-	-	-	-	-	-	-
Commodities	16,926	23,938	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,637,088	1,606,544	1,722,753	1,722,753	1,861,493	138,740	8.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,315,497	1,213,086	1,400,514	1,400,514	1,513,100	112,586	8.0%
Contractual Services	39,896	49,076	58,861	58,861	72,225	13,364	22.7%
Debt Service	-	-	-	-	-	-	-
Commodities	27,188	23,393	35,000	35,000	25,000	(10,000)	(0.3)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,382,580	1,285,555	1,494,375	1,494,375	1,610,325	115,950	7.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	14.00	14.00	15.00	14.00	15.00	1.00	0.1

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	860,204	924,770	981,878	981,878	901,219	(80,660)	-8.2%
Contractual Services	20,826	24,079	24,560	24,560	36,909	12,349	50.3%
Debt Service	-	-	-	-	-	-	-
Commodities	10,784	15,685	16,000	16,000	16,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	891,814	964,534	1,022,438	1,022,438	954,128	(68,311)	-6.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	9.00	10.00	9.00	9.00	-	-

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	833,266	826,375	791,571	791,571	710,198	(81,374)	-10.3%
Contractual Services	34,164	41,773	45,446	45,446	52,047	6,601	14.5%
Debt Service	-	-	-	-	-	-	-
Commodities	14,205	14,589	20,000	20,000	15,000	(5,000)	(0.3)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	881,636	882,738	857,017	857,017	777,245	(79,773)	-9.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Fire District Contingency

This contingency, new in 2016, 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 Department.

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	150,000	150,000	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	150,000	150,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	(0.50)

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	13,749	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,198	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	5,000	-	(5,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	14,947	-	-	5,000	-	(5,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,604	5,102	351	5,351	-	(5,351)	-100.0%
Total Revenues	7,604	5,102	351	5,351	-	(5,351)	-100.0%
Full-Time Equivalent (FTEs)	0.50	0.50	-	-	-	-	0.0%