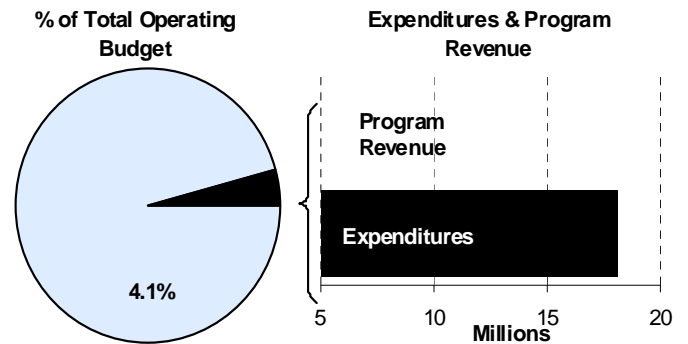
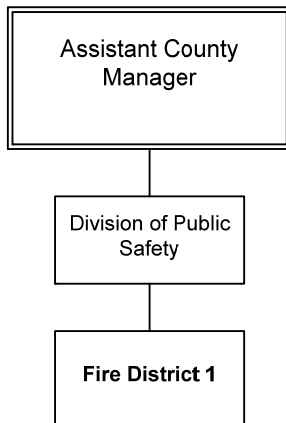




Gary Curmode
 Fire Chief
 7750 Wild West Drive
 Park City, Kansas 67147
 316-660-3473
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Mission:

- 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.



Description of Major Services

A Sedgwick County firefighter’s 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 nine fire stations, staffed 24 hours a day and located throughout Sedgwick County. The station relocation program has resulted in the successful construction and relocation of five stations, including Station 35 in Goddard, which opened in February 2011. Construction is expected to begin on Stations 34 in Haysville and 36 in Derby in 2012.

Of the 20 cities in Sedgwick County, 10 are in the Fire District. This covers a response area of 631 square miles and approximately 85,000 citizens. Fire District 1 is supported by a district-wide property tax. In 2005, the mill levy rate was increased from 16.695 and is estimated at 18.336 mills for 2013. The additional funding has allowed the District to pursue recommendations summarized in a report outlining the

relocation of five fire stations to maximize response times and reduce residential insurance rates. In addition, the Fire District received notification from the Insurance Services Organization’s (ISO) reevaluation, which is expected to save taxpayers living in the Fire District approximately \$3.0 million dollars in fire insurance rates made effective October 1, 2006.

Programs and Functions

The District’s Prevention Division is responsible for fire investigations, fire inspections, fire plans review, and fire public education. The Division performed 71 fire investigations in 2011, which resulted in three arrests and accounted for more than 970 hours. More than 1,487 fire inspection activities were performed. The public education function of the Prevention Division provided programs to more than 23,947 citizens at 197 events, including Adopt-A-School, Kids Fire Camp, Wet and Wild at the Sedgwick County Zoo and the Fire Education Clown Program.

Sedgwick County Fire District 1 contributes to economic development by providing state-of-the-art fire suppression services to its citizens. The ability to offer mitigation of fire hazards to property and persons provides peace of mind to current and future commercial and industrial partners. In addition to fire suppression, hazardous materials mitigation also offers an emergency response for those businesses that involve the manufacturing, storage or transportation of hazardous materials. Additionally, the Department is trained to respond to emergencies that involve confined space, high angle, trench cave-ins, swift water/flood or building collapse. With the capability of handling so many workplace hazards and emergencies, business partners in the Fire District can be assured life and property saving techniques are available 24 hours a day, seven days a week.

During 2011, the Fire District answered 6,712 total calls, including 731 fire calls, 4,131 medical calls, 1,373 mutual aid calls and 238 false alarms.

Current and Emerging Issues

Social equity is a key to Fire District 1 service provision, as responses to emergencies are provided in a professional and timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Residential and commercial fire safety information is provided to the public in educational programming as well as on the Department's webpage. The Department strives to inform as many citizens as possible of the safety preparations that can be made to ready themselves for emergencies related to fire.

Financial viability, both internally and for Fire District 1 citizens, is an important initiative. In implementing the Station Relocation Plan, the District was able to achieve better ISO ratings for several areas within the District. Home owners' insurance is partially based on the ISO rating and thus the lower ISO likely led to lower insurance costs for those citizens in the affected areas.

The Fire District's third annual compliance report for its third accreditation cycle (2008-2013) was submitted to the Commission for Public Safety Excellence (CPSE) and subsequently was approved in 2010. Throughout 2011, the Department's accreditation staff, in partnership with the International Association of Firefighters (IAFF) Local 2612, analyzed and subsequently made revisions relevant to the 10 categories required to maintain compliance.

In the spring of 2013, an assessment team of chief fire officers from around the nation will visit Sedgwick County Fire District 1 and assess all CPSE-required core competencies according to the 8th Edition of the Self-Assessment Manual. If the review is successful, Sedgwick County Fire District 1 will receive Commission on Fire Accreditation International (CFAI) accreditation for a five year period (2013-2018).

Alignment with County Values

- **Equal Opportunity -**
Provision of trained response to fire related emergencies no matter the age, gender, national origin, or religious preference of the population being served
- **Commitment -**
Completion of continued education and training in order to provide adequate response to all fire related emergency situations
- **Open Communication -**
Provide public education on residential and commercial fire safety

Goals & Initiatives

- **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**

Budget Adjustments

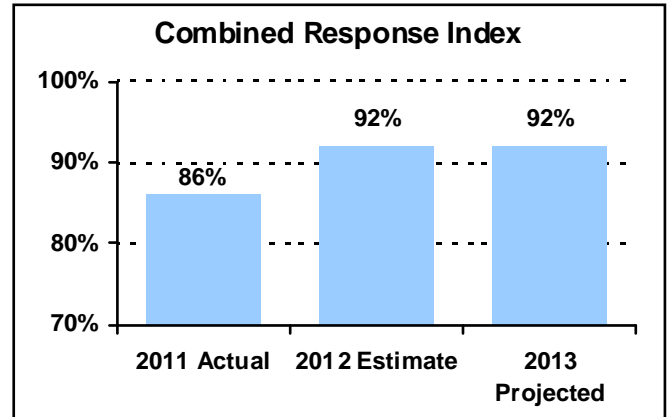
Changes to the Fire District 2013 budget include a \$76,825 increase in debt service for lease payment on new stations, a \$234,600 increase in capital equipment for the purchase of squad and brush trucks, a \$1,000,199 increase in interfund transfers for additional cash payments on the station relocation project and a \$49,277 adjustment in departmental administrative charges.

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	2011 Actual	2012 Est.	2013 Proj.
Goal: Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents			
Combined Index Percentage (KPI)	86%	92%	92%
Percent of time structural fires contained to room of origin	64%	56%	56%
Urban response in 6 minutes and 25 seconds or less	80%	80%	80%
Suburban response in 8 minutes and 24 seconds or less	80%	80%	80%
Rural response in 10 minutes and 45 seconds or less	86%	80%	80%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Increase in debt service for lease payment on new Stations 34 (Haysville) & 36 (Derby)	76,825		
• Increase in capital equipment for purchase of squad and brush trucks	234,600		
• Increase in interfund transfers for additional cash payments on the station relocation project	1,000,199		
• Adjust departmental administrative charges	49,277		
Total	1,360,901	-	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	Revised
Personnel	13,525,962	13,272,908	13,272,778	13,451,527	1.3%	Fire District Gen-240	16,540,320	18,095,794
Contractual Services	1,060,386	1,280,143	1,278,143	1,331,775	4.2%	Fire Dist Res/Dev-242	25,211	13,642
Debt Service	705,067	1,208,056	1,208,056	1,284,881	6.4%			
Commodities	681,693	765,095	756,753	756,653	0.0%			
Capital Improvements	-	49,801	-	-				
Capital Equipment	-	-	-	234,600				
Interfund Transfers	151,028	-	49,801	1,050,000	2008.4%			
Total Expenditures	16,124,137	16,576,003	16,565,531	18,109,436	9.3%	Total Expenditures	16,565,531	18,109,436
Revenue								
Taxes	15,553,474	15,693,765	15,693,765	16,022,497	2.1%			
Intergovernmental	-	-	-	-				
Charges For Service	377,732	372,256	372,256	375,051	0.8%			
Other Revenue	189,597	79,279	64,500	28,188	-56.3%			
Total Revenue	16,120,803	16,145,300	16,130,521	16,425,736	1.8%			
Full-Time Equivalents (FTEs)	143.00	143.00	146.00	146.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Fire District Administration	240	2,880,682	3,459,893	3,459,893	4,201,373	21.4%	10.00	16.00	4.00	
Fire Shared Maintenance	240	209,513	211,882	216,134	205,150	-5.1%	2.00	2.00	2.00	
Fire Prevention	240	676,393	496,920	496,920	532,065	7.1%	5.50	5.50	5.50	
Fire Training	240	589,392	511,961	507,709	1,598,787	214.9%	4.00	4.00	17.00	
Fire Station 31	240	1,221,381	1,188,793	1,189,528	941,981	-20.8%	11.00	10.00	9.00	
Fire Station 32	240	1,359,183	1,290,256	1,289,521	1,508,630	17.0%	13.00	15.00	15.00	
Fire Station 33	240	1,365,925	1,407,712	1,407,712	1,427,786	1.4%	15.00	13.00	15.00	
Fire Station 34	240	1,465,928	1,635,752	1,635,752	1,422,944	-13.0%	18.00	15.00	15.00	
Fire Station 35	240	1,446,610	1,489,305	1,489,305	1,459,514	-2.0%	15.00	16.00	15.00	
Fire Station 36	240	1,788,479	1,852,872	1,852,872	1,508,206	-18.6%	19.00	19.00	15.00	
Fire Station 37	240	1,489,314	1,430,880	1,360,200	1,425,586	4.8%	15.00	11.00	15.00	
Fire station 38	240	785,153	846,883	846,883	882,987	4.3%	8.00	9.00	9.00	
Fire Station 39	240	821,885	717,211	787,891	980,785	24.5%	7.00	10.00	9.00	
Fire Research and Dev.	Mult.	24,298	35,683	25,211	13,642	-45.9%	0.50	0.50	0.50	
Total		16,124,137	16,576,003	16,565,531	18,109,436	9.3%	143.00	146.00	146.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Fire Lieutenant	240	RANGE 21	1,190,387	1,225,524	1,225,524	21.00	21.00	21.00
Firefighter	240	RANGE 19	3,712,387	3,648,940	3,648,940	76.00	76.00	76.00
Firefighter	240	RANGE 19	-	81,586	81,586	-	2.00	2.00
Deputy Fire Chief	240	MARCHIEF	87,653	87,653	87,653	1.00	1.00	1.00
Fire Marshal	240	MARCHIEF	87,653	87,653	87,653	1.00	1.00	1.00
Fire Captain	240	FIRECAPT	1,907,481	1,888,864	1,888,864	27.00	27.00	27.00
Fire Prevention Captain	240	FIRECAPT	71,632	72,313	72,313	1.00	1.00	1.00
Medical Training Officer	240	FIRECAPT	70,532	70,532	70,532	1.00	1.00	1.00
Deputy Fire Marshal I	240	FIRECAPT	-	67,079	67,079	-	1.00	1.00
Deputy Fire Marshall I	240	FIREADMN	-	-	-	1.00	-	-
HELD - Deputy Fire Marshal I	240	FIREADMN	-	-	-	-	1.00	1.00
KZ3 Technician B219	240	EXCEPT	15,912	15,912	15,912	0.50	0.50	0.50
Fire Division Chief	240	DIVCHIEF	551,640	551,640	551,640	8.00	7.00	7.00
HELD - Fire Division Chief	240	DIVCHIEF	-	-	-	-	1.00	1.00
Fire Chief	240	CHIEF	100,225	100,225	100,225	1.00	1.00	1.00
Senior Administrative Officer	240	B323	52,078	52,078	52,078	1.00	1.00	1.00
Shop Supervisor II - Fire	240	B321	51,378	51,378	51,378	1.00	1.00	1.00
Fire Mechanic II	240	B220	44,506	44,506	44,506	1.00	1.00	1.00
Fiscal Associate	240	B216	34,011	34,011	34,011	1.00	1.00	1.00
KZ3 Technician B321	242	EXCEPT	22,950	22,950	12,377	0.50	0.50	0.50
Subtotal					8,092,271	143.00	146.00	146.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,007,408			
Benefits					4,351,848			
Total Personnel Budget					13,451,527			



• 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. The Medical Division Chief position within this Fund Center was frozen in 2012 due to budget constraints. The duties have been reassigned to the Medical Training Captain and other Division Chiefs in the department.

Fund(s): Fire District Gen 240

14001-240

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	1,069,463	1,081,638	1,081,638	461,570	-57.3%
Contractual Services	616,766	756,580	756,580	806,504	6.6%
Debt Service	705,067	1,208,056	1,208,056	1,284,881	6.4%
Commodities	338,359	363,818	363,818	363,818	0.0%
Capital Improvements	-	49,801	-	-	
Capital Equipment	-	-	-	234,600	
Interfund Transfers	151,028	-	49,801	1,050,000	2008.4%
Total Expenditures	2,880,682	3,459,893	3,459,893	4,201,373	21.4%
Revenue					
Taxes	15,553,473	15,693,765	15,693,765	16,022,497	2.1%
Intergovernmental	-	-	-	-	
Charges For Service	336,363	331,649	331,649	336,653	1.5%
Other Revenue	179,865	36,407	36,407	22,670	-37.7%
Total Revenue	16,069,700	16,061,821	16,061,821	16,381,820	2.0%
Full-Time Equivalents (FTEs)	10.00	10.00	16.00	4.00	-75.0%

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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	143,099	138,585	138,585	132,902	-4.1%
Contractual Services	11,493	14,510	18,762	13,461	-28.3%
Debt Service	-	-	-	-	
Commodities	54,921	58,787	58,787	58,787	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	209,513	211,882	216,134	205,150	-5.1%
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(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. The Public Education Officer position in this fund center was frozen in 2012 due to budget constraints. The responsibilities have been absorbed by other staff within the Fire Prevention area.

Fund(s): Fire District Gen 240

14005-240

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	637,861	443,886	443,886	480,993	8.4%
Contractual Services	15,808	18,236	18,236	16,274	-10.8%
Debt Service	-	-	-	-	
Commodities	22,724	34,798	34,798	34,798	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	676,393	496,920	496,920	532,065	7.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	41,369	40,607	40,607	38,398	-5.4%
Other Revenue	6,035	5,463	5,463	5,518	1.0%
Total Revenue	47,404	46,070	46,070	43,916	-4.7%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	0.0%

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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	497,536	384,469	384,469	1,471,295	282.7%
Contractual Services	4,938	22,929	18,677	22,929	22.8%
Debt Service	-	-	-	-	
Commodities	86,918	104,563	104,563	104,563	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	589,392	511,961	507,709	1,598,787	214.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	17.00	325.0%

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

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	1,190,133	1,140,733	1,140,733	893,605	-21.7%
Contractual Services	21,222	31,373	32,108	31,689	-1.3%
Debt Service	-	-	-	-	-
Commodities	10,026	16,687	16,687	16,687	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,221,381	1,188,793	1,189,528	941,981	-20.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	10.00	9.00	-10.0%

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

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	1,255,425	1,196,620	1,196,620	1,388,708	16.1%
Contractual Services	81,524	69,636	68,901	95,922	39.2%
Debt Service	-	-	-	-	-
Commodities	22,234	24,000	24,000	24,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,359,183	1,290,256	1,289,521	1,508,630	17.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	13.00	13.00	15.00	15.00	0.0%

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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	1,312,129	1,343,461	1,343,461	1,361,194	1.3%
Contractual Services	32,484	42,251	42,251	44,592	5.5%
Debt Service	-	-	-	-	-
Commodities	21,311	22,000	22,000	22,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,365,925	1,407,712	1,407,712	1,427,786	1.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	13.00	15.00	15.4%

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, 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 in late 2011 and construction is expected to begin in 2012.

Fund(s): Fire District Gen 240

14013-240

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	1,365,138	1,530,805	1,530,805	1,319,699	-13.8%
Contractual Services	77,139	76,947	76,947	75,245	-2.2%
Debt Service	-	-	-	-	-
Commodities	23,651	28,000	28,000	28,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,465,928	1,635,752	1,635,752	1,422,944	-13.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	18.00	18.00	15.00	15.00	0.0%

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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	1,366,192	1,409,606	1,409,606	1,385,153	-1.7%
Contractual Services	56,133	57,699	57,699	52,361	-9.3%
Debt Service	-	-	-	-	
Commodities	24,285	22,000	22,000	22,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,446,610	1,489,305	1,489,305	1,459,514	-2.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	15.00	15.00	16.00	15.00	-6.3%

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 to house Station 36 is scheduled to begin in 2012.

Fund(s): Fire District Gen 240

14015-240

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	1,727,224	1,790,295	1,790,295	1,450,685	-19.0%
Contractual Services	43,174	44,577	44,577	39,521	-11.3%
Debt Service	-	-	-	-	
Commodities	18,081	18,000	18,000	18,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,788,479	1,852,872	1,852,872	1,508,206	-18.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	19.00	19.00	19.00	15.00	-21.1%

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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	1,409,411	1,338,776	1,268,776	1,334,578	5.2%
Contractual Services	51,462	64,104	63,424	63,008	-0.7%
Debt Service	-	-	-	-	-
Commodities	28,441	28,000	28,000	28,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,489,314	1,430,880	1,360,200	1,425,586	4.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	11.00	15.00	36.4%

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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	755,551	786,895	786,895	840,521	6.8%
Contractual Services	17,836	43,988	43,988	26,466	-39.8%
Debt Service	-	-	-	-	-
Commodities	11,766	16,000	16,000	16,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	785,153	846,883	846,883	882,987	4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	9.00	9.00	0.0%

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 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	772,503	661,898	731,898	916,982	25.3%
Contractual Services	30,406	35,313	35,993	43,803	21.7%
Debt Service	-	-	-	-	-
Commodities	18,975	20,000	20,000	20,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	821,885	717,211	787,891	980,785	24.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	7.00	10.00	9.00	-10.0%

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 in 2013 until the Research and Development fund balance is exhausted.

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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	24,298	25,241	25,111	13,642	-45.7%
Contractual Services	-	2,000	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	8,442	100	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	24,298	35,683	25,211	13,642	-45.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	3,697	37,409	22,630	-	-100.0%
Total Revenue	3,697	37,409	22,630	-	-100.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.0%

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

