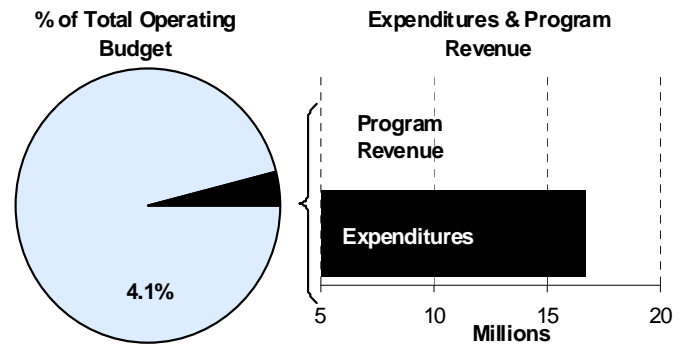
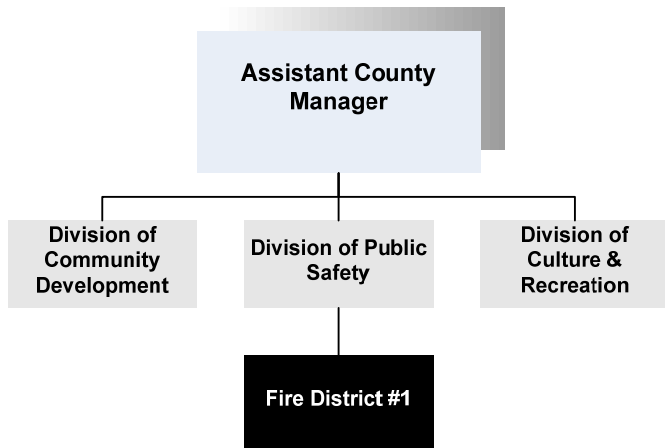




Gary Curmode
 Fire Chief
 7750 Wild West Drive
 Park City, Kansas 67147
 316-660-3473
gcurmode@sedgwick.gov

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.



Program Information

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 ninth station, Fire Station #39, was completed in 2009 as part of the station relocation program. The program has garnered the successful construction and relocation of four stations with one more station, Station #35, beginning construction in 2010. There are 20 cities within 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 raised from 16.695 and is currently estimated at 18.318 mills for 2011 which is a 0.129 mill reduction from the 2010 rate. 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 about its Insurance Services Organization (ISO) reevaluation, which will save taxpayers living in the Fire District approximately \$3.0 million dollars in the fire insurance rates made effective October 1, 2006.

The District’s Prevention Division is responsible for fire investigations, fire inspections, fire plans review, and fire public education. This Division performed over 100 fire investigations in 2009, with 30 percent of the investigations finding arson and resulting in eight arrests. Over 1,400 fire inspection activities were performed requiring 4,000 hours of staff time. The public education function of the Prevention Division provided programs to over 25,000 citizens at events such as Adopt-A-School, Kids Fire Camp, Wet and Wild at the Sedgwick County Zoo and the Fire Education Clown Program.

Departmental Sustainability Initiatives

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 District can be assured life and property saving techniques are available 24 hours a day seven days a week.

Social equity is a key to Fire District #1 service provision. Response to an emergency is provided in a professional and timely matter 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 potentially led to lower insurance costs for those citizens in the affected areas.

Department Accomplishments

The Department fosters an environment of education and career development for its personnel. In 2009, five employees completed associate's degrees and one employee completed a bachelor's degree. Each year personnel participate in management training at the Center for Management Development at Wichita State University. The intensive supervisory course graduated five officer candidates in 2009.

The District's fourth annual compliance report to the Commission for Public Safety Excellence (CPSE) was approved in 2007. Throughout the year the Department's accreditation committee, in partnership with IAFF Local 2612, assessed and made recommendations relevant to the 10 categories for core compliance. In mid-2008, an assessment team of chief fire officers from around the nation visited the Department and reviewed all CPSE-required core competencies. First earned in 2003, accreditation was awarded once again in May of 2008.

Budget Adjustments

Changes to the Fire District #1 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds, a \$47,873 increase in departmental fleet charges and a \$29,339 increase in the cost allocation plan. A Capital Improvement project in the amount of \$48,247 will address compliance with the Americans with Disabilities Act. In addition, the Fire District budget includes a 3.5 percent compensation pool as required by the current union contract.

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

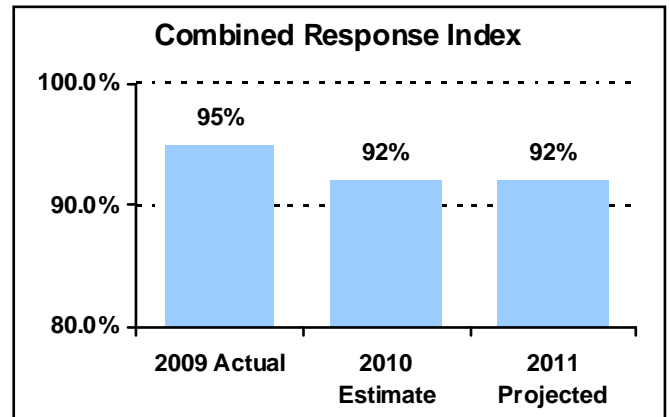
- **Maintain a well-trained workforce that adheres to safety procedures**
- **Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents**
- **Reduce the value of property loss to fire and fire-related damage**

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	2009 Actual	2010 Est.	2011 Proj.
Goal: Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents			
Combined Index Percentage (KPI)	95%	92%	92%
Percent of time structural fires contained to room of origin	67%	56%	56%
Urban response in 6 minutes and 25 seconds or less	81%	80%	80%
Suburban response in 8 minutes and 24 seconds or less	80%	80%	80%
Rural response in 10 minutes and 45 seconds or less	78%	80%	80%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Cost allocation plan adjustment	29,339		
• Elimination of position - Construction Project Manager	(44,059)		(1.00)
• 2011 CIP Cash Project: Compliance with Americans with Disabilities Act	48,247		
• Adjustment in departmental fleet charges	47,873		
Total	81,400	-	(1.00)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	11,608,907	12,426,204	12,426,204	13,763,708	10.8%	Fire District Gen-240	15,657,272	16,664,981
Contractual Services	1,034,235	1,078,702	1,078,702	1,179,259	9.3%	Fire Dist Res/Dev-242	32,663	37,439
Debt Service	411,104	679,152	679,152	879,731	29.5%			
Commodities	730,332	688,377	688,377	731,475	6.3%			
Capital Improvements	490	500,000	500,000	48,247	-90.4%			
Capital Equipment	271,302	317,500	317,500	100,000	-68.5%			
Interfund Transfers	1,222,196	-	-	-				
Total Expenditures	15,278,566	15,689,935	15,689,935	16,702,420	6.5%	Total Expenditures	15,689,935	16,702,420
Revenue								
Taxes	14,959,355	15,019,140	15,019,140	15,465,368	3.0%			
Intergovernmental	-	-	-	9,000				
Charges For Service	93,790	150,584	150,584	169,628	12.6%			
Other Revenue	644,284	86,685	86,685	98,766	13.9%			
Total Revenue	15,697,429	15,256,409	15,256,409	15,742,762	3.2%			
Full-Time Equivalents (FTEs)	143.00	144.00	143.00	143.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Fire District Administration	240	4,086,798	3,860,391	3,676,968	3,312,793	-9.9%	18.00	11.00	11.00	
Fire Shared Maintenance	240	213,348	224,228	224,228	209,341	-6.6%	2.00	2.00	2.00	
Fire Prevention	240	562,863	573,666	573,666	605,701	5.6%	5.50	5.50	5.50	
Fire Training	240	576,104	624,217	624,217	639,876	2.5%	4.00	4.00	4.00	
Fire Station 31	240	837,884	829,326	829,326	988,808	19.2%	9.00	9.00	9.00	
Fire Station 32	240	1,271,212	1,353,012	1,353,012	1,484,921	9.7%	15.00	15.00	15.00	
Fire Station 33	240	1,323,506	1,212,639	1,212,639	1,415,526	16.7%	15.00	15.00	15.00	
Fire Station 34	240	1,531,590	1,376,724	1,560,147	1,745,162	11.9%	15.00	18.00	18.00	
Fire Station 35	240	1,262,460	1,276,129	1,276,129	1,482,269	16.2%	15.00	15.00	15.00	
Fire Station 36	240	1,328,846	1,422,393	1,422,393	1,493,368	5.0%	15.00	15.00	15.00	
Fire Station 37	240	1,414,898	1,423,487	1,423,487	1,516,439	6.5%	15.00	15.00	15.00	
Fire station 38	240	834,466	897,275	897,275	948,623	5.7%	9.00	9.00	9.00	
Fire Station 39	240	-	583,785	583,785	822,154	40.8%	6.00	9.00	9.00	
Fire Research and Dev.	242	34,593	32,663	32,663	37,439	14.6%	0.50	0.50	0.50	
Total		15,278,566	15,689,935	15,689,935	16,702,420	6.5%	144.00	143.00	143.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Education/Prevention Officer	240	RANGE 22	55,769	57,965	60,194	1.00	1.00	1.00
Fire Lieutenant	240	RANGE 21	1,176,083	1,214,821	1,261,545	21.00	21.00	21.00
Firefighter	240	RANGE 19	3,523,994	3,593,313	3,731,517	78.00	75.00	75.00
Deputy Fire Chief	240	MARCHIEF	83,711	84,689	87,946	1.00	1.00	1.00
Fire Marshal	240	MARCHIEF	83,711	84,689	87,946	1.00	1.00	1.00
Fire Captain	240	FIRECAPT	1,581,578	1,834,613	1,905,175	24.00	27.00	27.00
Fire Prevention Captain	240	FIRECAPT	133,878	138,702	144,037	2.00	2.00	2.00
Medical Training Officer	240	FIRECAPT	61,489	68,146	70,767	1.00	1.00	1.00
KZ3 - Technician	240	EXCEPT	11,250	15,912	16,524	0.50	0.50	0.50
Fire Division Chief	240	DIVCHIEF	601,363	609,317	632,752	8.00	8.00	8.00
Fire Chief	240	CHIEF	97,306	97,306	101,049	1.00	1.00	1.00
Senior Administrative Officer	240	B323	49,912	50,897	52,855	1.00	1.00	1.00
Construction Project Manager	240	B323	44,059	-	-	1.00	-	-
Shop Supervisor II - Fire	240	B321	51,788	50,604	52,550	1.00	1.00	1.00
Fire Mechanic II	240	B220	48,196	43,000	44,654	1.00	1.00	1.00
Fiscal Associate	240	B216	32,577	33,528	34,818	1.00	1.00	1.00
KZ3 - Technician	242	EXCEPT	22,500	22,950	23,833	0.50	0.50	0.50
Subtotal					8,308,162	144.00	143.00	143.00
Add:								
Budgeted Personnel Savings (Turnover)					(157,407)			
Compensation Adjustments					330,711			
Overtime/On Call/Holiday Pay					1,282,002			
Benefits					4,000,240			
Total Personnel Budget*					13,763,708			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• 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. This station also serves as the administration and 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. The flex staffers each have a home station that they report to daily to get their assignments, but budget allocation for the positions resides in the Administrative cost center.

Fund(s): Fire District Gen 240

14001-240

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	1,161,935	1,334,589	1,151,166	1,170,002	1.6%
Contractual Services	620,522	689,802	689,802	715,285	3.7%
Debt Service	411,104	679,152	679,152	879,731	29.5%
Commodities	399,249	339,348	339,348	399,528	17.7%
Capital Improvements	490	500,000	500,000	48,247	-90.4%
Capital Equipment	271,302	317,500	317,500	100,000	-68.5%
Interfund Transfers	1,222,196	-	-	-	
Total Expenditures	4,086,798	3,860,391	3,676,968	3,312,793	-9.9%
Revenue					
Taxes	14,959,357	15,019,140	15,019,140	15,561,796	3.6%
Intergovernmental	-	-	-	9,000	
Charges For Service	35,199	90,443	90,443	37,343	-58.7%
Other Revenue	601,265	44,629	44,629	53,401	19.7%
Total Revenue	15,595,822	15,154,212	15,154,212	15,661,540	3.3%
Full-Time Equivalents (FTEs)	14.00	18.00	11.00	11.00	0.0%

Goal(s):

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

• Fire Shared 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(s): Fire District Gen 240

14004-240

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	133,447	136,728	136,728	136,921	0.1%
Contractual Services	9,067	31,600	31,600	11,670	-63.1%
Debt Service	-	-	-	-	
Commodities	70,834	55,900	55,900	60,750	8.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	213,348	224,228	224,228	209,341	-6.6%
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.

Fund(s): Fire District Gen 240

14005-240

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	508,708	528,363	528,363	568,064	7.5%
Contractual Services	15,531	24,853	24,853	15,840	-36.3%
Debt Service	-	-	-	-	-
Commodities	38,623	20,450	20,450	21,797	6.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	562,863	573,666	573,666	605,701	5.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	58,590	60,141	60,141	35,857	-40.4%
Other Revenue	7,788	9,393	9,393	7,944	-15.4%
Total Revenue	66,378	69,534	69,534	43,801	-37.0%
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 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(s): Fire District Gen 240

14007-240

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	470,198	472,442	472,442	518,815	9.8%
Contractual Services	18,446	28,600	28,600	18,929	-33.8%
Debt Service	-	-	-	-	-
Commodities	87,460	123,175	123,175	102,132	-17.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	576,104	624,217	624,217	639,876	2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

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, provides fire suppression and medical response services to northwestern Sedgwick County.

Fund(s): Fire District Gen 240

14010-240

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	802,143	797,781	797,781	954,563	19.7%
Contractual Services	24,036	20,795	20,795	22,598	8.7%
Debt Service	-	-	-	-	
Commodities	11,705	10,750	10,750	11,647	8.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	837,884	829,326	829,326	988,808	19.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	9.00	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 32

Fire Station 32, located at 7750 Wild West Drive, 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. 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.

Fund(s): Fire District Gen 240

14011-240

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	1,168,001	1,278,515	1,278,515	1,396,427	9.2%
Contractual Services	87,635	52,797	52,797	72,930	38.1%
Debt Service	-	-	-	-	
Commodities	15,576	21,700	21,700	15,564	-28.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,271,212	1,353,012	1,353,012	1,484,921	9.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	15.00	15.00	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 West, Maize, KS, provides fire suppression and medical response services to northwestern Sedgwick County.

Fund(s): Fire District Gen 240

14012-240

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,277,235	1,169,326	1,169,326	1,367,088	16.9%
Contractual Services	30,990	25,713	25,713	33,742	31.2%
Debt Service	-	-	-	-	-
Commodities	15,281	17,600	17,600	14,696	-16.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,323,506	1,212,639	1,212,639	1,415,526	16.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	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 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(s): Fire District Gen 240

14013-240

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,436,503	1,295,492	1,478,915	1,652,112	11.7%
Contractual Services	76,436	66,232	66,232	74,398	12.3%
Debt Service	-	-	-	-	-
Commodities	18,652	15,000	15,000	18,652	24.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,531,590	1,376,724	1,560,147	1,745,162	11.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	18.00	15.00	18.00	18.00	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, located at 651 South 247th Street West, provides fire suppression and medical response services to western Sedgwick County.

Fund(s): Fire District Gen 240

14014-240

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	1,201,756	1,222,400	1,222,400	1,400,986	14.6%
Contractual Services	44,227	38,729	38,729	64,819	67.4%
Debt Service	-	-	-	-	-
Commodities	16,476	15,000	15,000	16,464	9.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,262,460	1,276,129	1,276,129	1,482,269	16.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	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 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(s): Fire District Gen 240

14015-240

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	1,275,348	1,374,222	1,374,222	1,440,130	4.8%
Contractual Services	39,604	27,171	27,171	39,344	44.8%
Debt Service	-	-	-	-	-
Commodities	13,894	21,000	21,000	13,894	-33.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,328,846	1,422,393	1,422,393	1,493,368	5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	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 37

Fire Station 37, located at 4343 North Woodlawn, provides fire suppression and medical response to northern Sedgwick County.

Fund(s): Fire District Gen 240

14016-240

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,347,301	1,364,015	1,364,015	1,443,546	5.8%
Contractual Services	43,565	36,672	36,672	50,093	36.6%
Debt Service	-	-	-	-	-
Commodities	24,032	22,800	22,800	22,800	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,414,898	1,423,487	1,423,487	1,516,439	6.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	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 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(s): Fire District Gen 240

14017-240

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	801,128	870,521	870,521	905,903	4.1%
Contractual Services	23,229	16,869	16,869	32,611	93.3%
Debt Service	-	-	-	-	-
Commodities	10,109	9,885	9,885	10,109	2.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	834,466	897,275	897,275	948,623	5.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	9.00	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. This station was built as part of the station relocation plan. Station 39 is located at 3610 S. 263rd Street West in Goddard.

Fund(s): Fire District Gen 240

14018-240

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	557,031	557,031	782,154	40.4%
Contractual Services	-	16,869	16,869	25,000	48.2%
Debt Service	-	-	-	-	-
Commodities	-	9,885	9,885	15,000	51.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	583,785	583,785	822,154	40.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	6.00	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 Research and Development

Research and Development accounts for donations from the public to purchase special equipment and fund a part-time research assistant.

Fund(s): Fire Dist Res/Dev 242

14001-242

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	25,203	24,779	24,779	26,997	9.0%
Contractual Services	948	2,000	2,000	2,000	0.0%
Debt Service	-	-	-	-	-
Commodities	8,442	5,884	5,884	8,442	43.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	34,593	32,663	32,663	37,439	14.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	35,231	32,663	32,663	37,421	14.6%
Total Revenue	35,231	32,663	32,663	37,421	14.6%
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

