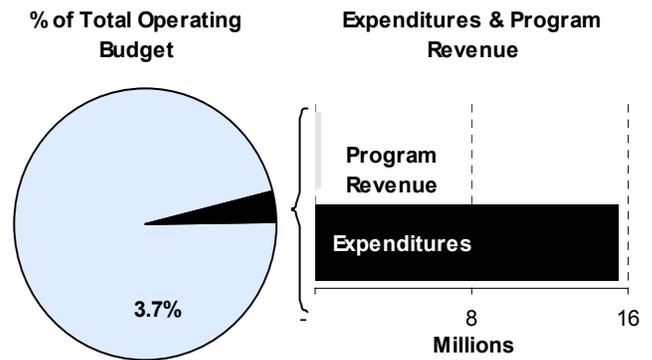
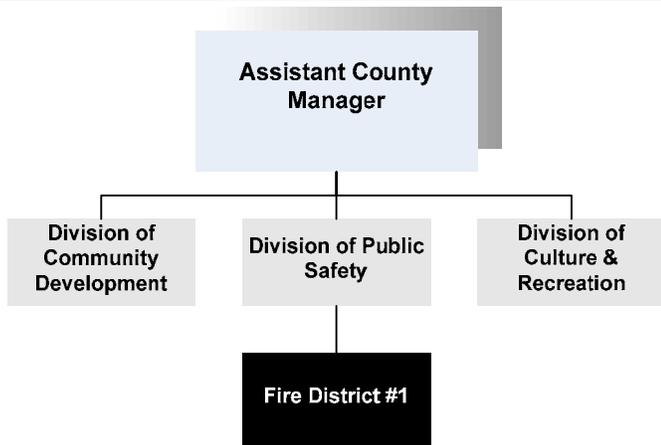




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**Mission:**

- 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.



**Program Information**

A Sedgwick County Firefighters primary job is to rescue people from burning or collapsing structures and provide medical first response. Firefighters also respond to Hazmat spills, and conduct water, high angle and confined space rescue operations. Sedgwick County Fire District #1 is composed of eight fire stations, staffed 24 hours a day and located throughout Sedgwick County. A ninth station, Fire Station #39, is planned for construction in 2009 while Fire Station #33 was completed in 2007 and Fire Station #32 was completed in 2008. Fire Administration made the move into station #32 at 7750 Wild West Drive in Valley Center in June of 2008. There are twenty cities within Sedgwick County; ten are in the Fire District. This covers a response area of 631 square miles and approximately 85,000 citizens.

Fire District #1 is supported by a district-wide property tax. In 2005, the mill levy rate was raised from 16.695 to 18.556 mills. 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. The 2008 budget included \$1.4 million in capital improvements to fund the District’s relocation efforts. In addition, the Fire District received notification about their Insurance Services Organization (ISO) reevaluation, which will save taxpayers living in the Fire District approximately \$3.0 million dollars in the fire insurance rates effective October 01, 2006.

In addition to fire suppression, the Fire Department has various special response teams:

- Hazardous Materials Team
- Technical Rescue Team
- Swat Medic Team

The District held the First Annual Fire Camp in May of 2008. The camp gave students the opportunity for hands-on experience with the training firefighters must go through, and the skill levels they must attain to work in the profession.

## Departmental Sustainability Initiatives

Sedgwick County Fire District #1 contributes to the regions 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 piece 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 that life and property saving techniques are available twenty-four 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 division'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 Insurance Services Organizations (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 District's newly developed career development program is progressing well. Several personnel were awarded their associate's or bachelor's degrees this year; three officers are on course for graduating with their master's degrees in 2008. Additionally, the District graduated 10 officer candidates from the Center for Management Development at Wichita State University. This is a challenging 11-week course focused on supervision development.

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

## Budget Adjustments

Fire District #1's 2009 budget reflects a four percent salary pool increase built in, however, annual union negotiations dictate any final increases. The budget allows for the continuation of the Station Relocation Plan as well as the replacement of some staff vehicles. Station 39 is presently being planned for and could see the start of construction in 2009.

### 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 From Previous Fiscal Year**

	Expenditures	Revenue	FTEs
- Station Expansion Project: Station 39	386,290		6.00
- Cost Allocation Adjustment	57,303		
- Debt Service for Station Relocation Plan	411,796		
- Upgrade analog public safety radios to digital	98,730		
<b>Total</b>	<b>954,119</b>	<b>-</b>	<b>6.00</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised	Budget	08-09		Revised	Budget
Personnel	10,775,863	11,091,012	11,091,012	11,798,320	6.4%	Fire District Gen	15,001,033	15,431,885
Contractual Services	877,059	1,193,381	1,193,381	1,131,928	-5.1%	Fire Dist Res/Dev	26,877	38,872
Debt Service	288,750	657,234	657,234	1,010,111	53.7%	Misc Grants	-	-
Commodities	568,978	549,302	551,521	741,923	34.5%			
Capital Improvements	-	1,398,818	1,398,818	485,975	-65.3%			
Capital Equipment	91,491	135,944	135,944	302,500	122.5%			
Interfund Transfers	3,202,600	-	-	-				
<b>Total Expenditures</b>	<b>15,804,743</b>	<b>15,025,691</b>	<b>15,027,910</b>	<b>15,470,757</b>	<b>2.9%</b>	<b>Total Expenditures</b>	<b>15,027,910</b>	<b>15,470,757</b>
<b>Revenue</b>								
Taxes	13,547,389	14,102,253	14,102,253	14,763,135	4.7%			
Intergovernmental	8,874	29,056	29,056	-	-100.0%			
Charges For Service	76,908	149,773	149,773	111,629	-25.5%			
Other Revenue	372,895	181,866	181,866	302,922	66.6%			
<b>Total Revenue</b>	<b>14,006,066</b>	<b>14,462,948</b>	<b>14,462,948</b>	<b>15,177,685</b>	<b>4.9%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>138.50</b>	<b>138.50</b>	<b>138.50</b>	<b>143.50</b>	<b>3.6%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2009 Budget	% Chg. 08-09	Full-Time Equivalents (FTEs)		
		2007 Actual	2008 Adopted	2008 Revised	2008 Adopted			2008 Revised	2009 Budget	
Fire District Administration	240	5,205,706	4,224,583	4,224,583	3,922,488	-7.2%	13.00	13.00	12.00	
Fire Shared Maintenance	240	230,469	230,746	230,746	217,306	-5.8%	2.00	2.00	2.00	
Fire Prevention	240	503,528	500,488	500,488	534,920	6.9%	5.00	5.00	5.00	
Fire Training	240	525,770	544,848	544,848	573,489	5.3%	4.00	4.00	4.00	
Fire Station 31	240	627,672	742,581	742,581	797,654	7.4%	9.00	9.00	9.00	
Fire Station 32	240	1,351,240	1,524,655	1,524,655	1,576,827	3.4%	20.00	20.00	20.00	
Fire Station 33	240	1,229,120	1,133,490	1,133,490	1,156,957	2.1%	14.00	14.00	14.00	
Fire Station 34	240	1,402,795	1,469,456	1,469,456	1,558,715	6.1%	18.00	18.00	18.00	
Fire Station 35	240	1,095,611	1,254,971	1,254,971	1,226,326	-2.3%	15.00	15.00	15.00	
Fire Station 36	240	1,279,904	1,251,405	1,251,405	1,257,904	0.5%	14.00	14.00	14.00	
Fire Station 37	240	1,536,660	1,274,968	1,274,968	1,323,043	3.8%	15.00	15.00	15.00	
Fire station 38	240	784,793	848,842	848,842	899,965	6.0%	9.00	9.00	9.00	
Fire Station 39	240	-	-	-	386,290		-	-	6.00	
Fire Research and Dev.	242	31,472	24,658	26,877	38,872	44.6%	0.50	0.50	0.50	
<b>Total</b>		<b>15,804,743</b>	<b>15,025,691</b>	<b>15,027,910</b>	<b>15,470,757</b>	<b>2.9%</b>	<b>138.50</b>	<b>138.50</b>	<b>143.50</b>	





**• Fire District Administration**

Fire Administration provides command and control for all Fire District services and programs. Staff is also responsible for conducting program reviews, steering organizational development and direction, and monitoring performance.

**Fund(s): Fire District Gen 240**

14001-240

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	860,229	1,063,209	1,063,209	1,041,507	-2.0%
Contractual Services	532,150	698,202	698,202	726,826	4.1%
Debt Service	288,750	657,234	657,234	1,010,111	53.7%
Commodities	230,486	271,176	271,176	355,569	31.1%
Capital Improvements	-	1,398,818	1,398,818	485,975	-65.3%
Capital Equipment	91,491	135,944	135,944	302,500	122.5%
Interfund Transfers	3,202,600	-	-	-	-
<b>Total Expenditures</b>	<b>5,205,706</b>	<b>4,224,583</b>	<b>4,224,583</b>	<b>3,922,488</b>	<b>-7.2%</b>
<b>Revenue</b>					
Taxes	13,547,372	14,102,253	14,102,253	14,763,135	4.7%
Intergovernmental	-	-	-	-	-
Charges For Service	59,658	71,985	71,985	56,594	-21.4%
Other Revenue	320,472	148,529	148,529	249,633	68.1%
<b>Total Revenue</b>	<b>13,927,502</b>	<b>14,322,767</b>	<b>14,322,767</b>	<b>15,069,362</b>	<b>5.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>-7.7%</b>

**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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	156,644	146,955	146,955	137,306	-6.6%
Contractual Services	17,287	54,438	54,438	24,100	-55.7%
Debt Service	-	-	-	-	-
Commodities	56,538	29,353	29,353	55,900	90.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>230,469</b>	<b>230,746</b>	<b>230,746</b>	<b>217,306</b>	<b>-5.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	451,995	447,698	447,698	483,901	8.1%
Contractual Services	27,601	33,600	33,600	27,869	-17.1%
Debt Service	-	-	-	-	
Commodities	23,932	19,190	19,190	23,150	20.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>503,528</b>	<b>500,488</b>	<b>500,488</b>	<b>534,920</b>	<b>6.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	17,514	77,508	77,508	55,035	-29.0%
Other Revenue	13,857	6,043	6,043	14,416	138.6%
<b>Total Revenue</b>	<b>31,370</b>	<b>83,551</b>	<b>83,551</b>	<b>69,451</b>	<b>-16.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	395,849	382,017	382,017	411,558	7.7%
Contractual Services	11,345	48,141	48,141	28,600	-40.6%
Debt Service	-	-	-	-	
Commodities	118,576	114,690	114,690	133,331	16.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>525,770</b>	<b>544,848</b>	<b>544,848</b>	<b>573,489</b>	<b>5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	602,767	717,119	717,119	765,992	6.8%
Contractual Services	12,616	17,220	17,220	17,912	4.0%
Debt Service	-	-	-	-	-
Commodities	12,289	8,242	8,242	13,750	66.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>627,672</b>	<b>742,581</b>	<b>742,581</b>	<b>797,654</b>	<b>7.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	18,653	18,653	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	312	312	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>18,965</b>	<b>18,965</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	1,275,236	1,460,297	1,460,297	1,509,086	3.3%
Contractual Services	56,205	48,736	48,736	46,041	-5.5%
Debt Service	-	-	-	-	-
Commodities	19,798	15,622	15,622	21,700	38.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,351,240</b>	<b>1,524,655</b>	<b>1,524,655</b>	<b>1,576,827</b>	<b>3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.0%</b>

**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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	1,184,623	1,083,292	1,083,292	1,107,611	2.2%
Contractual Services	27,798	33,720	33,720	31,746	-5.9%
Debt Service	-	-	-	-	
Commodities	16,700	16,478	16,478	17,600	6.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,229,120</b>	<b>1,133,490</b>	<b>1,133,490</b>	<b>1,156,957</b>	<b>2.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.0%</b>

**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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	1,312,614	1,385,503	1,385,503	1,462,978	5.6%
Contractual Services	72,137	68,754	68,754	76,587	11.4%
Debt Service	-	-	-	-	
Commodities	18,044	15,199	15,199	19,150	26.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,402,795</b>	<b>1,469,456</b>	<b>1,469,456</b>	<b>1,558,715</b>	<b>6.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	8	8	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.0%</b>

**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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	1,051,289	1,200,371	1,200,371	1,173,624	-2.2%
Contractual Services	25,526	35,700	35,700	32,602	-8.7%
Debt Service	-	-	-	-	
Commodities	18,796	18,900	18,900	20,100	6.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,095,611</b>	<b>1,254,971</b>	<b>1,254,971</b>	<b>1,226,326</b>	<b>-2.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.0%</b>

**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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	1,231,365	1,172,710	1,172,710	1,210,759	3.2%
Contractual Services	30,975	63,848	63,848	26,145	-59.1%
Debt Service	-	-	-	-	
Commodities	17,563	14,847	14,847	21,000	41.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,279,904</b>	<b>1,251,405</b>	<b>1,251,405</b>	<b>1,257,904</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.0%</b>

**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. This station also serves as the administration and training center for the Fire District.

Fund(s): Fire District Gen 240

14016-240

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	1,477,149	1,192,346	1,192,346	1,257,278	5.4%
Contractual Services	38,453	66,872	66,872	42,965	-35.8%
Debt Service	-	-	-	-	-
Commodities	21,058	15,750	15,750	22,800	44.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,536,660</b>	<b>1,274,968</b>	<b>1,274,968</b>	<b>1,323,043</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	10,403	10,403	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	431	431	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>10,834</b>	<b>10,834</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.0%</b>

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	752,320	814,837	814,837	866,380	6.3%
Contractual Services	23,608	24,150	24,150	23,700	-1.9%
Debt Service	-	-	-	-	-
Commodities	8,865	9,855	9,855	9,885	0.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>784,793</b>	<b>848,842</b>	<b>848,842</b>	<b>899,965</b>	<b>6.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

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 is scheduled to be constructed in 2009 as part of the Station Relocation Plan at that half mile line between 31st Street South and 39th Street South on 263rd West.

**Fund(s): Fire District Gen 240**

14018-240

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	-	345,623	
Contractual Services	-	-	-	24,835	
Debt Service	-	-	-	-	
Commodities	-	-	-	15,832	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	<b>386,290</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	6.00	

**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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	23,781	24,658	24,658	24,716	0.2%
Contractual Services	1,357	-	-	2,000	
Debt Service	-	-	-	-	
Commodities	6,334	-	2,219	12,156	447.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>31,472</b>	<b>24,658</b>	<b>26,877</b>	<b>38,872</b>	<b>44.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	38,566	26,543	26,543	38,872	46.4%
<b>Total Revenue</b>	<b>38,566</b>	<b>26,543</b>	<b>26,543</b>	<b>38,872</b>	<b>46.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	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

