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Mission:

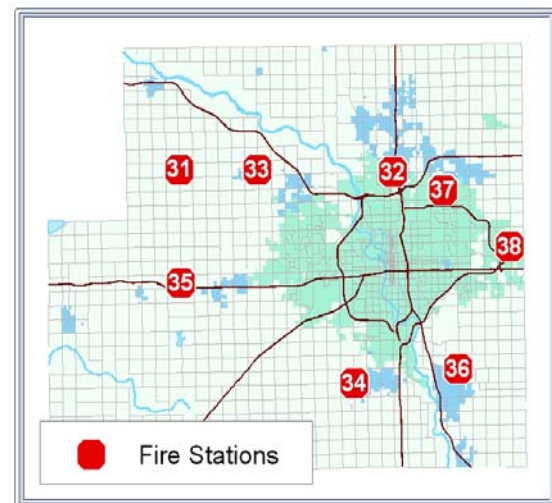
- To serve the public by protecting life and property, minimizing the impact of fire, and rapidly responding to medical emergencies, potential disasters or uncontrolled events that adversely affect the community and environment.

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. There are twenty cities within Sedgwick County; ten are in the Fire District. This covers a response area of 657 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 approximately 18.565 mills. The additional funding has allowed the District to pursue recommendations summarized in a recent report outlining the relocation of five fire stations to maximize response times and reduce residential insurance rates. These are discussed in the following section.

Adopted Program Enhancements

| Item: | Amount: |
|--------------------------|---------------|
| Medical Training Officer | 57,487 |
| Total | 57,487 |

Location of Fire Stations**Budget Summary by Category**

| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| Expenditures | | | | | |
| Personnel | 9,202,404 | 9,786,743 | 9,781,743 | 10,316,320 | 5.5% |
| Contractual Services | 956,565 | 2,413,168 | 1,922,168 | 2,539,356 | 32.1% |
| Debt Service | - | 171,932 | 171,932 | 172,336 | 0.2% |
| Commodities | 288,145 | 314,767 | 310,767 | 358,062 | 15.2% |
| Capital Improvements | 214,438 | 34,775 | 19,811 | 19,811 | 0.0% |
| Equipment | 203,894 | 158,357 | 165,553 | 236,253 | 42.7% |
| Interfund Transfers | 219,871 | - | 534,775 | - | -100.0% |
| Total Expenditures | 11,085,317 | 12,879,742 | 12,906,749 | 13,642,138 | 5.7% |
| Revenue | | | | | |
| Taxes | 10,870,292 | 12,336,244 | 12,336,244 | 12,961,671 | 5.1% |
| Intergovernmental | - | - | 27,006 | 57,132 | 111.6% |
| Charges For Service | 111,018 | 107,392 | 107,392 | 120,500 | 12.2% |
| Other Revenue | 219,573 | 41,841 | 41,841 | 41,394 | -1.1% |
| Total Revenue | 11,200,883 | 12,485,477 | 12,512,483 | 13,180,697 | 5.3% |
| Full-Time Equivalents (FTEs) | 137.00 | 136.00 | 137.00 | 138.00 | 0.7% |

Budget Summary by Fund

| | 2005 Revised | 2006 Budget |
|---------------------------|-------------------|-------------------|
| Expenditures | | |
| Fire District Gen | 12,864,742 | 13,600,131 |
| Misc Grants | 27,007 | 27,007 |
| Fire Dist Res/Dev | 15,000 | 15,000 |
| Total Expenditures | 12,906,749 | 13,642,138 |

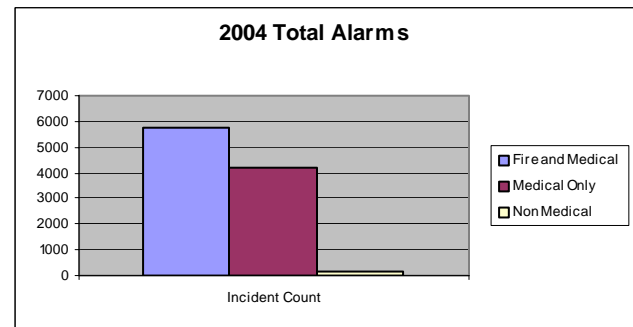
Budget Summary by Program

| Program | Expenditures | | | | | Full-Time Equivalents (FTEs) | | | |
|----------------------|-------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|-----------------|----------------|-----------------|
| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
| Fire Administration | 1,556,798 | 3,472,668 | 3,467,596 | 3,831,547 | 10.5% | 11.00 | 14.00 | 15.00 | 7.1% |
| Fire Maintenance | 161,200 | 210,147 | 210,147 | 218,296 | 3.9% | 2.00 | 2.00 | 2.00 | 0.0% |
| Fire Training | 425,265 | 456,080 | 456,080 | 482,409 | 5.8% | 4.00 | 4.00 | 4.00 | 0.0% |
| Fire Prevention | 440,766 | 423,721 | 428,793 | 458,394 | 6.9% | 5.00 | 5.00 | 5.00 | 0.0% |
| Fire Station 31 | 606,167 | 632,311 | 632,311 | 733,071 | 15.9% | 9.00 | 10.00 | 10.00 | 0.0% |
| Fire Station 32 | 1,216,298 | 1,141,366 | 1,141,366 | 1,363,826 | 19.5% | 16.00 | 19.00 | 19.00 | 0.0% |
| Fire Station 33 | 1,052,740 | 1,041,013 | 1,041,013 | 960,789 | -7.7% | 13.00 | 12.00 | 12.00 | 0.0% |
| Fire Station 34 | 1,170,659 | 1,307,691 | 1,307,691 | 1,267,134 | -3.1% | 19.00 | 17.00 | 17.00 | 0.0% |
| Fire Station 35 | 1,113,462 | 1,145,505 | 1,145,505 | 1,195,535 | 4.4% | 15.00 | 15.00 | 15.00 | 0.0% |
| Fire Station 36 | 1,066,650 | 1,172,333 | 1,172,333 | 1,195,461 | 2.0% | 16.00 | 15.00 | 15.00 | 0.0% |
| Fire Station 37 | 1,175,530 | 1,133,419 | 1,133,419 | 1,155,919 | 2.0% | 16.00 | 15.00 | 15.00 | 0.0% |
| Fire Station 38 | 668,328 | 728,488 | 728,488 | 737,750 | 1.3% | 10.00 | 9.00 | 9.00 | 0.0% |
| Fire Research & Dev. | 13,123 | 15,000 | 15,000 | 15,000 | 0.0% | - | - | - | - |
| Other Grants | 418,332 | - | 27,007 | 27,007 | 0.0% | - | - | - | - |
| Total | 11,085,317 | 12,879,742 | 12,906,749 | 13,642,138 | 5.7% | 136.00 | 137.00 | 138.00 | 0.7% |

In addition to fire suppression, the Fire Department has various teams.

- The Hazardous Materials Team is a joint effort of the Sedgwick County and Wichita Fire Departments to provide a team of firefighters trained to respond to hazardous material emergencies anywhere in the Sedgwick County area.
- The Technical Rescue Team is a specialized team of firefighters trained to respond to emergency calls requiring confined space, high angle, trench cave-ins, swift water/flood or building collapse rescues.
- The Technical Rescue Teams of Sedgwick County Fire District #1 and Wichita Fire Department respond jointly to provide the highest degree of expertise available in the Sedgwick County area.

- The SWAT Medic Team is comprised of Sedgwick County Fire and Wichita Fire Paramedics. This team assists by providing emergency medical support on critical situations that involve the Wichita Police Department SWAT Team.



Department Performance Measures and Goals

| Type of Measure | Performance Measure | 2004 Actual | 2005 Est. | 2006 Proj. |
|---|---|----------------|--------------|---------------|
| Input: Resources needed to produce a unit of output | Number of firefighters | 130 | 133 | 133 |
| Output: Amount of product or service provided | Fire inspections performed | 1,764 | 1,800 | 1,800 |
| | Public Education Adult Contacts | 27,044 | 27,000 | 27,000 |
| Efficiency: Inputs consumed to produce a unit of output | Percent of property saved | 98.9% | N/A | N/A |
| Service Quality: Client satisfaction, and timeliness | Average response time for medical only | 5.29 | N/a | N/a |
| | Average response time for non medical | 6.15 | N/a | N/a |
| Outcome: Qualitative consequence associated with the service | Decrease number of preventable accidents by 10% | 32 | 29 | 26 |

Goals:

- Maintain a well-trained workforce that adheres to safety procedures
- Reduce community risk factors throughout the Fire District
- Technicians should average a 66% utilization rate
- Reduce on the job injuries by 10% through review of procedures and training evolutions

• Fire District Administration

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

| Fund: Fire District Gen | | | | 14001-240 | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
| Expenditures | | | | | |
| Personnel | 606,072 | 908,939 | 908,939 | 1,099,175 | 20.9% |
| Contractual Services | 632,719 | 2,081,446 | 1,576,374 | 2,146,973 | 36.2% |
| Debt Service | - | 171,932 | 171,932 | 172,336 | 0.2% |
| Commodities | 145,798 | 151,994 | 151,994 | 184,006 | 21.1% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | 158,357 | 158,357 | 229,057 | 44.6% |
| Interfund Transfers | 172,209 | - | 500,000 | - | -100.0% |
| Total Expenditures | 1,556,798 | 3,472,668 | 3,467,596 | 3,831,547 | 10.5% |
| Revenue | | | | | |
| Taxes | 10,869,670 | 12,336,244 | 12,336,244 | 12,961,671 | 5.1% |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 75,977 | 67,715 | 67,715 | 85,000 | 25.5% |
| Other Revenue | 27,595 | 9,398 | 9,398 | 7,904 | -15.9% |
| Total Revenue | 10,973,242 | 12,413,357 | 12,413,357 | 13,054,575 | 5.2% |
| Full-Time Equivalents (FTEs) | 14.00 | 11.00 | 14.00 | 15.00 | 7.1% |

Goal:

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

• Fire District 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: Fire District Gen | | | | 14004-240 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
| Expenditures | | | | | |
| Personnel | 124,761 | 130,346 | 130,346 | 138,495 | 6.3% |
| Contractual Services | 21,069 | 51,846 | 51,846 | 51,846 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 15,370 | 27,955 | 27,955 | 27,955 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 161,200 | 210,147 | 210,147 | 218,296 | 3.9% |
| 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:

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

• Fire District 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: Fire District Gen | | | | 14007-240 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
| Expenditures | | | | | |
| Personnel | 362,971 | 391,305 | 391,305 | 411,877 | 5.3% |
| Contractual Services | 25,849 | 27,137 | 27,137 | 30,849 | 13.7% |
| Debt Service | - | - | - | - | |
| Commodities | 36,445 | 37,638 | 37,638 | 39,683 | 5.4% |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 425,265 | 456,080 | 456,080 | 482,409 | 5.8% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | - | - | - | - | |
| Full-Time Equivalents (FTEs) | 4.00 | 4.00 | 4.00 | 4.00 | 0.0% |

Goals:

- Provide the highest quality of medical care possible
- Improve fire and emergency services to all citizens

• 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: Fire District Gen | | | | 14005-240 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
| Expenditures | | | | | |
| Personnel | 389,059 | 402,403 | 402,403 | 424,976 | 5.6% |
| Contractual Services | 33,487 | 9,948 | 15,020 | 15,199 | 1.2% |
| Debt Service | - | - | - | - | |
| Commodities | 18,219 | 11,370 | 11,370 | 18,219 | 60.2% |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 440,766 | 423,721 | 428,793 | 458,394 | 6.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | 34,615 | 39,677 | 39,677 | 35,500 | -10.5% |
| Other Revenue | 23,878 | 17,443 | 17,443 | 18,872 | 8.2% |
| Total Revenue | 58,494 | 57,120 | 57,120 | 54,372 | -4.8% |
| Full-Time Equivalents (FTEs) | 5.00 | 5.00 | 5.00 | 5.00 | 0.0% |

Goal:

- Reduce community risk factors throughout the Fire District

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: Fire District Gen | | | | 14010-240 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
| Expenditures | | | | | |
| Personnel | 594,675 | 608,066 | 608,066 | 708,822 | 16.6% |
| Contractual Services | 8,295 | 16,396 | 16,396 | 16,400 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 3,197 | 7,849 | 7,849 | 7,849 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 606,167 | 632,311 | 632,311 | 733,071 | 15.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 10.00 | 9.00 | 10.00 | 10.00 | 0.0% |

Goals:

- 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 501 E. 53rd Street North, 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 involves situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. This station is among those recommended for relocation.

| Fund: Fire District Gen | | | | 14011-240 | |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
| Expenditures | | | | | |
| Personnel | 1,123,017 | 1,090,779 | 1,090,779 | 1,312,237 | 20.3% |
| Contractual Services | 35,955 | 38,123 | 38,123 | 39,125 | 2.6% |
| Debt Service | - | - | - | - | - |
| Commodities | 9,665 | 12,464 | 12,464 | 12,464 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | 47,662 | - | - | - | - |
| Total Expenditures | 1,216,298 | 1,141,366 | 1,141,366 | 1,363,826 | 19.5% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 19.00 | 16.00 | 19.00 | 19.00 | 0.0% |

Goals:

- 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 5728 North 151st Street West, provides fire suppression and medical response services to northwestern Sedgwick County. This station is among those recommended for relocation.

| Fund: Fire District Gen | | | | 14012-240 | |
|-------------------------------------|------------------|------------------|------------------|----------------|-----------------|
| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
| Expenditures | | | | | |
| Personnel | 1,024,822 | 997,358 | 997,358 | 917,128 | -8.0% |
| Contractual Services | 18,618 | 32,108 | 32,108 | 32,114 | 0.0% |
| Debt Service | - | - | - | - | |
| Commodities | 9,300 | 11,547 | 11,547 | 11,547 | 0.0% |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 1,052,740 | 1,041,013 | 1,041,013 | 960,789 | -7.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | - | - | - | - | |
| Full-Time Equivalents (FTEs) | 12.00 | 13.00 | 12.00 | 12.00 | 0.0% |

Goals:

- 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: Fire District Gen | | | | 14013-240 | |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
| Expenditures | | | | | |
| Personnel | 1,091,288 | 1,255,934 | 1,250,934 | 1,209,367 | -3.3% |
| Contractual Services | 67,497 | 39,242 | 48,242 | 45,252 | -6.2% |
| Debt Service | - | - | - | - | |
| Commodities | 11,874 | 12,515 | 8,515 | 12,515 | 47.0% |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 1,170,659 | 1,307,691 | 1,307,691 | 1,267,134 | -3.1% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | - | - | - | - | |
| Full-Time Equivalents (FTEs) | 17.00 | 19.00 | 17.00 | 17.00 | 0.0% |

Goals:

- 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: Fire District Gen | | | | 14014-240 | |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
| Expenditures | | | | | |
| Personnel | 1,083,892 | 1,107,591 | 1,107,591 | 1,157,553 | 4.5% |
| Contractual Services | 19,110 | 27,321 | 27,321 | 27,389 | 0.2% |
| Debt Service | - | - | - | - | |
| Commodities | 10,460 | 10,593 | 10,593 | 10,593 | 0.0% |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 1,113,462 | 1,145,505 | 1,145,505 | 1,195,535 | 4.4% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | 113 | |
| Total Revenue | - | - | - | 113 | |
| Full-Time Equivalents (FTEs) | 15.00 | 15.00 | 15.00 | 15.00 | 0.0% |

Goals:

- 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: Fire District Gen | | | | 14015-240 | |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
| Expenditures | | | | | |
| Personnel | 1,039,254 | 1,100,963 | 1,100,963 | 1,123,125 | 2.0% |
| Contractual Services | 15,918 | 25,982 | 25,982 | 60,808 | 134.0% |
| Debt Service | - | - | - | - | |
| Commodities | 11,477 | 10,613 | 10,613 | 11,528 | 8.6% |
| Capital Improvements | - | 34,775 | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | 34,775 | - | -100.0% |
| Total Expenditures | 1,066,650 | 1,172,333 | 1,172,333 | 1,195,461 | 2.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | - | - | - | - | |
| Full-Time Equivalents (FTEs) | 15.00 | 16.00 | 15.00 | 15.00 | 0.0% |

Goals:

- 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. 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. This station is among those recommended for relocation.

| Fund: Fire District Gen | | | | 14016-240 | |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
| Expenditures | | | | | |
| Personnel | 1,119,939 | 1,088,042 | 1,088,042 | 1,101,532 | 1.2% |
| Contractual Services | 45,316 | 34,781 | 34,781 | 43,791 | 25.9% |
| Debt Service | - | - | - | - | |
| Commodities | 10,275 | 10,596 | 10,596 | 10,596 | 0.0% |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 1,175,530 | 1,133,419 | 1,133,419 | 1,155,919 | 2.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | - | - | - | - | |
| Full-Time Equivalents (FTEs) | 15.00 | 16.00 | 15.00 | 15.00 | 0.0% |

Goals:

- 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: Fire District Gen | | | | 14017-240 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
| Expenditures | | | | | |
| Personnel | 642,655 | 705,017 | 705,017 | 712,033 | 1.0% |
| Contractual Services | 19,610 | 18,838 | 18,838 | 19,610 | 4.1% |
| Debt Service | - | - | - | - | |
| Commodities | 6,063 | 4,633 | 4,633 | 6,107 | 31.8% |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 668,328 | 728,488 | 728,488 | 737,750 | 1.3% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | - | - | - | - | |
| Full-Time Equivalents (FTEs) | 9.00 | 10.00 | 9.00 | 9.00 | 0.0% |

Goals:

- 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 District Research & Development

Research and Development accounts for donations from the public to purchase special equipment.

| Fund: Fire Dist Res/Dev | | | | 14001-242 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
| Expenditures | | | | | |
| Personnel | - | - | - | - | |
| Contractual Services | 13,123 | 10,000 | 10,000 | 10,000 | 0.0% |
| Debt Service | - | - | - | - | |
| Commodities | - | 5,000 | 5,000 | 5,000 | 0.0% |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 13,123 | 15,000 | 15,000 | 15,000 | 0.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | - | - | - | - | |
| Other Revenue | 39,841 | 15,000 | 15,000 | 14,505 | -3.3% |
| Total Revenue | 39,841 | 15,000 | 15,000 | 14,505 | -3.3% |
| Full-Time Equivalents (FTEs) | - | - | - | - | |

Goals:

- 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

• Fire District Grants

Through the course of the year the Fire District applies for and is awarded various grants. Some grants are identified for specific uses while others are at the discretion of the Fire District.

| | 2004 Actual | 2005 Adopted | 2005 Revised | 2006 Budget | % Chg. 05-06 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | - | - | - | - | |
| Contractual Services | - | - | - | - | |
| Debt Service | - | - | - | - | |
| Commodities | - | - | - | - | |
| Capital Improvements | 214,438 | - | 19,811 | 19,811 | 0.0% |
| Equipment | 203,894 | - | 7,196 | 7,196 | 0.0% |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 418,332 | - | 27,007 | 27,007 | 0.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | 27,006 | 57,132 | 111.6% |
| Charges For Service | - | - | - | - | |
| Other Revenue | 128,259 | - | - | - | |
| Total Revenue | 128,259 | - | 27,006 | 57,132 | 111.6% |
| Full-Time Equivalents (FTEs) | - | - | - | - | |

Goal:

- To use grants in appropriate manner as designated by the grant-funding agency