

Fire District 1

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

Tavis D. Leake
Fire Chief

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Park City, KS 67147
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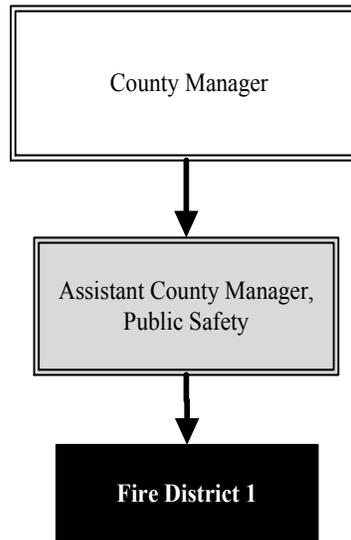
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Overview

Fire District 1 is comprised of nine fire stations staffed 24 hours per day and located throughout Sedgwick County. The District includes a response area of 631 square miles and approximately 85,000 residents.

A firefighter's primary responsibility in Sedgwick County is to rescue individuals from burning or collapsing structures and provide medical first response. Firefighters also respond to Hazmat spills and conduct water, high angle and confined space rescue operations.

The District's Prevention Division is responsible for fire investigations, inspections, plan reviews and public education.



Strategic Goals:

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

Highlights

- Responded to 9,691 fire, rescue and medical calls during 2015
- In 2015, the Fire District added an inflatable fire safety house to its training props. This will allow the District to provide fire safety training all year, due to the ability to use the training prop indoors
- Replaced one tender, one squad, and two staff vehicles. Additionally Wi-Fi was installed in Sedgwick County Fire District apparatus and staff vehicles replacing an outdated data radio system. These replacements will enhance the Fire District's ability to provide quality service to the citizens of Sedgwick County



Accomplishments and Priorities

Accomplishments

In 2015, all Fire Officers received Incident Safety Officers certification. Fire District Incident Safety Officers are officers assigned to work in the Incident Command System during emergencies and special operations. An Incident Safety Officer is an individual who has met the requirements of Fire Officer Level I, as specified in National Fire Protection Association (NFPA) 1021, Standard for Fire Officer Professional Qualifications and Chapter 6 of NFPA 1521, Standard for Fire Department Safety Officer. Each officer has received intensive training in emergency operations, building construction, fire science, fire department's personnel accountability system, and incident scene rehabilitation strategies.

Priorities

The Fire District continues to focus on striving for excellence in both emergency and non-emergency service situations and carrying out its mission in the most effective and efficient manner possible.

Social equity also remains a priority. The Fire District will respond to emergencies in a timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Fire safety information remains readily available on the District's webpage in an attempt to inform a broad spectrum of citizens about fire prevention and safety techniques that can be used if fires occur.

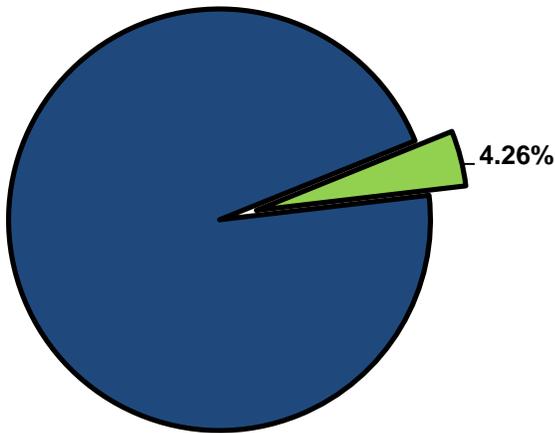


Significant Budget Adjustments

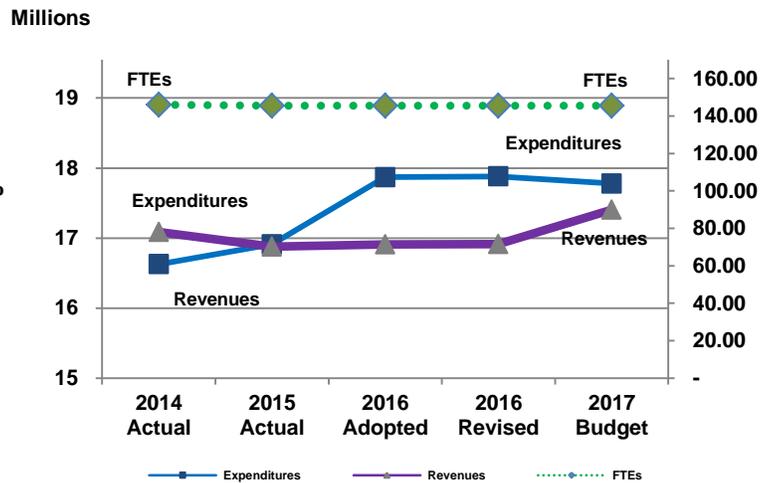
Significant adjustments to the Fire District's 2017 budget include an increase of \$115,002 for radio replacement and a 2.0 percent bonus for members of the bargaining unit.

Divisional Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	13,436,630	13,818,505	14,080,722	14,080,722	13,900,112	(180,611)	-1.28%
Contractual Services	1,574,274	1,640,388	2,053,220	2,051,518	1,983,417	(68,101)	-3.32%
Debt Service	911,769	789,415	923,340	923,340	1,112,282	188,942	20.46%
Commodities	669,061	650,758	781,121	793,825	781,121	(12,704)	-1.60%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	199,093	157,222	317,560	317,560	280,082	(37,478)	-11.80%
Interfund Transfers	-	45,000	-	1,702	-	(1,702)	-100.00%
Total Expenditures	16,790,826	17,101,287	18,155,963	18,168,667	18,057,014	(111,653)	-0.61%
Revenues							
Tax Revenues	16,295,040	16,669,899	16,635,954	16,635,954	17,286,734	650,780	3.91%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	680,906	316,648	388,975	388,975	329,769	(59,207)	-15.22%
All Other Revenue	321,602	79,899	75,864	80,864	29,978	(50,886)	-62.93%
Total Revenues	17,297,549	17,066,447	17,100,793	17,105,793	17,646,481	540,688	3.16%
Full-Time Equivalents (FTEs)							
Property Tax Funded	145.50	145.50	145.50	145.50	145.50	-	-
Non-Property Tax Funded	0.50	-	-	-	-	-	-
Total FTEs	146.00	145.50	145.50	145.50	145.50	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Fire District Gen. Fund	16,790,826	17,080,303	18,155,963	18,155,963	18,057,014	(98,949)	-0.54%
Fire District R&D	-	-	-	10,000	-	(10,000)	-100.00%
Misc. Grants	-	20,985	-	2,704	-	(2,704)	-100.00%
Total Expenditures	16,790,826	17,101,287	18,155,963	18,168,667	18,057,014	(111,653)	-0.61%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in equipment for radio replacement plan	115,002		
Decrease in capital equipment due to the expiration of leasing agreements	(152,480)		
Total	(37,478)	-	-

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Fire Dist. Administration	Multi.	2,983,809	2,925,126	3,339,392	3,334,392	3,298,305	-1.08%	4.00
Fire Shared Maint.	240	280,676	295,201	266,573	266,573	272,373	2.18%	2.00
Fire Prevention	Multi.	521,637	593,348	610,218	610,218	588,695	-3.53%	5.50
Fire Training	240	1,143,070	1,282,180	1,124,373	1,084,373	1,580,173	45.72%	14.00
Fire Station 31	240	808,607	886,765	731,844	691,844	739,361	6.87%	9.00
Fire Station 32	240	1,825,394	1,960,123	2,114,934	1,984,934	1,846,978	-6.95%	18.00
Fire Station 33	240	1,619,916	1,716,786	1,569,781	1,569,781	1,517,848	-3.31%	15.00
Fire Station 34	240	1,425,729	1,303,461	1,515,343	1,527,843	1,555,791	1.83%	15.00
Fire Station 35	240	1,442,617	1,330,357	1,530,315	1,560,315	1,481,503	-5.05%	15.00
Fire Station 36	240	1,606,544	1,586,731	1,861,493	1,861,493	1,653,776	-11.16%	15.00
Fire Station 37	240	1,285,555	1,331,662	1,610,325	1,610,325	1,527,332	-5.15%	15.00
Fire Station 38	240	964,534	849,230	954,128	904,128	948,197	4.87%	9.00
Fire Station 39	240	882,738	1,024,297	777,245	1,004,745	781,678	-22.20%	9.00
Fire District Contingency	240	-	-	150,000	150,000	265,002	76.67%	-
Fire Research & Dev.	Multi.	-	16,020	-	7,704	-	-100.00%	-
Total		16,790,826	17,101,287	18,155,963	18,168,667	18,057,014	-0.61%	145.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Fire Chief	240	GRADE143	106,767	108,892	108,892	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	96,457	97,904	97,904	1.00	1.00	1.00
Fire Marshal	240	GRADE142	96,459	97,906	97,906	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	596,515	600,822	600,822	7.00	7.00	7.00
HELD - Fire Division Chief	240	GRADE141	-	-	-	1.00	1.00	1.00
Fire Captain	240	GRADE138	2,047,614	2,039,787	2,039,787	27.00	27.00	27.00
Firefighter - Fire Prevention	240	GRADE138	90,569	-	-	1.00	-	-
Medical Training Officer	240	GRADE138	77,032	78,565	78,565	1.00	1.00	1.00
Assistant Deputy Fire Marshal	240	GRADE129	67,379	68,377	68,377	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE127	61,533	62,758	62,758	1.00	1.00	1.00
Senior Administrative Officer	240	GRADE127	61,059	61,965	61,965	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	51,251	51,759	51,759	1.00	1.00	1.00
HELD - Deputy Fire Marshal I	240	GRADE123	-	-	-	1.00	1.00	1.00
Fiscal Associate	240	GRADE118	36,456	36,822	36,822	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21FU	1,218,957	1,147,387	1,164,001	21.00	21.00	21.00
Firefighter	240	RANGE19FU	3,467,553	3,335,500	3,402,768	72.00	72.00	72.00
Firefighter - Fire Prevention	240	RANGE19FU	-	67,736	67,736	-	1.00	1.00
HELD - Firefighter	240	RANGE19FU	-	-	-	6.00	6.00	6.00
KZ3 Technician B219	240	EXCEPT	17,053	17,053	17,053	0.50	0.50	0.50
Subtotal					7,957,115			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					247,190			
Overtime/On Call/Holiday Pay					1,017,961			
Benefits					4,677,845			
Total Personnel Budget					13,900,112	145.50	145.50	145.50

• Fire District Administration

Fire Administration provides command and control for all Fire District services and programs. Staff is also responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. The administrative offices of Fire District 1 are located adjacent to Station 32, which also serves as the training center for the Fire District.

Fund(s): Fire District 1 - General Fund 240 / Fire District 1 - Research & Development 242

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	464,507	530,640	516,339	516,339	524,490	8,151	1.6%
Contractual Services	1,073,778	1,112,514	1,161,753	1,165,051	1,101,594	(63,457)	-5.4%
Debt Service	911,769	789,415	923,340	923,340	1,112,282	188,942	20.5%
Commodities	334,663	295,300	420,400	410,400	394,859	(15,541)	-3.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	199,093	152,257	317,560	317,560	165,080	(152,480)	-48.0%
Interfund Transfers	-	45,000	-	1,702	-	(1,702)	-100.0%
Total Expenditures	2,983,809	2,925,126	3,339,392	3,334,392	3,298,305	(36,087)	-1.1%
Revenues							
Taxes	16,295,040	16,669,899	16,635,954	16,635,954	17,286,734	650,780	3.9%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	665,336	303,882	372,776	372,776	316,159	(56,617)	-15.2%
All Other Revenue	307,504	63,413	70,147	75,147	24,338	(50,809)	-67.6%
Total Revenues	17,267,880	17,037,195	17,078,876	17,083,876	17,627,231	543,355	3.2%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Fire Shared Maintenance

In 2002, an agreement with the City of Wichita Fire Department to share fire vehicle maintenance operations ended and all work on Sedgwick County fire vehicles moved to the Sedgwick County Division of Fleet Management. Staff costs and some supplies and repair parts remain in the Fire District's budget within Maintenance.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	184,574	218,326	169,108	169,108	171,630	2,522	1.5%
Contractual Services	32,724	16,437	34,465	34,465	37,093	2,628	7.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	63,378	60,437	63,000	63,000	63,650	650	1.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	280,676	295,201	266,573	266,573	272,373	5,800	2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,350	-	-	-	-	-	0.0%
Total Revenues	3,350	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Fire Prevention

Fire Prevention establishes policies and procedures for interpreting and enforcing building and fire codes, fire safety evaluations of all buildings, public education, and investigation of incendiary or suspicious fire causes. This program also participates in the apprehension and prosecution of individuals suspected of arson.

Fund(s): Fire District 1 - General Fund 240 / Miscellaneous Grants 279

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	500,235	551,884	551,501	551,501	520,404	(31,097)	-5.6%
Contractual Services	11,379	19,297	33,717	33,717	42,391	8,674	25.7%
Debt Service	-	-	-	-	-	-	-
Commodities	10,022	17,203	25,000	25,000	25,900	900	0.04
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	4,965	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	521,637	593,348	610,218	610,218	588,695	(21,523)	-3.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	15,570	12,766	16,199	16,199	13,609	(2,590)	-16.0%
All Other Revenue	5,605	5,475	5,718	5,718	5,640	(77)	-1.3%
Total Revenues	21,175	18,241	21,917	21,917	19,250	(2,667)	-12.2%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	5.50	-	0.0%

• Fire Training

The Fire Training Program conducts fire safety training for various industries, area businesses and organizations including Cessna Aircraft, City of Haysville, and the Sedgwick County Zoo. This program is also responsible for maintaining a well-trained workforce adhering to safety procedures.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,035,630	1,133,987	1,011,444	961,444	1,426,173	464,729	48.3%
Contractual Services	24,148	26,227	22,929	17,929	41,100	23,171	129.2%
Debt Service	-	-	-	-	-	-	-
Commodities	83,292	121,966	90,000	105,000	112,900	7,900	7.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,143,070	1,282,180	1,124,373	1,084,373	1,580,173	495,800	45.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	8.00	9.00	14.00	14.00	-	-

• Fire Station 31

Fire Station 31, located at 5848 North 247th Street West in Andale, provides fire suppression and medical response services to both urban and rural areas in northwestern Sedgwick County, including the city of Andale.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	774,816	849,969	694,814	654,814	699,583	44,769	6.8%
Contractual Services	24,545	29,500	27,930	27,930	28,878	947.90	0.03
Debt Service	-	-	-	-	-	-	-
Commodities	9,246	7,296	9,100	9,100	10,900	1,800	0.20
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	808,607	886,765	731,844	691,844	739,361	47,517	6.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	6.00	10.00	9.00	9.00	-	-

• Fire Station 32

Fire Station 32, located at 7750 Wild West Drive, provides fire suppression and medical response services to the city of Park City and north central and northeast Sedgwick County. In addition, employees at this station are trained to respond to incidents involving hazardous materials and "technical response" activities. Technical response includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. Station 32 is also home to the Office of the Fire Chief, Fire Marshall and other management personnel. The salaries and other costs of management personnel are allocated to their respective programs, and only those resources devoted to fire suppression and medical response are presented as part of the Fire Station 32 Fund Center.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,713,860	1,849,861	1,959,295	1,829,295	1,679,986	(149,310)	-8.2%
Contractual Services	89,563	89,861	133,639	133,639	145,993	12,354	9.2%
Debt Service	-	-	-	-	-	-	-
Commodities	21,971	20,401	22,000	22,000	21,000	(1,000)	(0.05)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,825,394	1,960,123	2,114,934	1,984,934	1,846,978	(137,956)	-7.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	20.00	21.00	21.00	18.00	18.00	-	-

• Fire Station 33

Fire Station 33, located at 10625 W. 53 St. North in Maize provides fire suppression and medical response services to northwestern Sedgwick County including the cities of Maize, Bentley and portions of Union Township.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,568,301	1,666,752	1,503,521	1,503,521	1,462,165	(41,356)	-2.8%
Contractual Services	29,378	34,136	43,960	43,960	33,683	(10,277)	-23.4%
Debt Service	-	-	-	-	-	-	-
Commodities	22,236	15,899	22,300	22,300	22,000	(300)	(0.0)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,619,916	1,716,786	1,569,781	1,569,781	1,517,848	(51,933)	-3.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	17.00	17.00	15.00	15.00	15.00	-	-

• Fire Station 34

Fire Station 34, currently located at 3914 W. 71st South, provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville. The relocation of this station was added to the 2012 Capital Improvement Program and was completed in April of 2014.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,319,277	1,206,096	1,371,637	1,384,137	1,439,464	55,326	4.0%
Contractual Services	79,958	79,497	115,706	115,706	88,328	(27,378)	-23.7%
Debt Service	-	-	-	-	-	-	-
Commodities	26,494	17,868	28,000	28,000	28,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,425,729	1,303,461	1,515,343	1,527,843	1,555,791	27,948	1.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	41	-	-	-	-	-	-
Total Revenues	41	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	17.00	16.00	14.00	15.00	15.00	-	-

• Fire Station 35

Fire Station 35, which was relocated as part of the station relocation initiative, opened at a new location in early 2011 at 1535 South 199th Street West. Station 35 provides fire suppression and medical response services to western Sedgwick County including both urban and rural areas in Goddard and other parts of western Sedgwick County.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,371,726	1,247,540	1,426,105	1,456,105	1,394,671	(61,434)	-4.2%
Contractual Services	50,737	64,291	83,889	83,889	67,433	(16,456)	-19.6%
Debt Service	-	-	-	-	-	-	-
Commodities	20,154	18,526	20,321	20,321	19,400	(921)	(0.0)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,442,617	1,330,357	1,530,315	1,560,315	1,481,503	(78,811)	-5.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	13.00	15.00	15.00	15.00	-	-

• Fire Station 36

Fire Station 36, located at 5055 S. Oliver Street, provides fire suppression and medical response services to southeastern Sedgwick County. The station provides fire protection for the unincorporated areas of southeast Sedgwick County. In addition, Station 36 has an automatic aid agreement and is automatically dispatched within the agreement area to assist Derby Fire and Rescue Department, Butler County Fire District 3, Rose Hill and McConnell Air Force Base. The relocation of this station was completed in late 2013.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,539,471	1,517,768	1,752,442	1,752,442	1,542,140	(210,302)	-12.0%
Contractual Services	43,135	51,535	84,051	84,051	87,636	3,585	4.3%
Debt Service	-	-	-	-	-	-	-
Commodities	23,938	17,429	25,000	25,000	24,000	(1,000)	-4.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,606,544	1,586,731	1,861,493	1,861,493	1,653,776	(207,717)	-11.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	15.00	15.00	-	-

• Fire Station 37

Fire Station 37, located at 4343 North Woodlawn in Bel Aire, provides fire suppression and medical response to northern Sedgwick County. The station provides first response on medical calls within the city limits of Wichita and houses the Technical Rescue Team for the Fire District.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,213,086	1,262,637	1,513,100	1,513,100	1,439,322	(73,777)	-4.9%
Contractual Services	49,076	49,207	72,225	72,225	60,009	(12,216)	-16.9%
Debt Service	-	-	-	-	-	-	-
Commodities	23,393	19,817	25,000	25,000	28,000	3,000	0.1
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,285,555	1,331,662	1,610,325	1,610,325	1,527,332	(82,993)	-5.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	14.00	15.00	15.00	15.00	15.00	-	-

• 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 the Andover Fire and Rescue Department and Butler County Fire District 3.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	924,770	810,709	901,219	851,219	894,713	43,495	5.1%
Contractual Services	24,079	27,182	36,909	36,909	38,972	2,063	5.6%
Debt Service	-	-	-	-	-	-	-
Commodities	15,685	11,339	16,000	16,000	14,512	(1,488)	(0.1)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	964,534	849,230	954,128	904,128	948,197	44,069	4.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	10.00	9.00	9.00	9.00	-	-

• Fire Station 39

Fire Station 39 was completed in late 2009 and became operational in January of 2010 as part of the station relocation plan. Situated at 3610 S. 263rd Street West in Goddard, Station 39 provides fire suppression and medical response services to urban and rural areas of southwestern Sedgwick County, including the cities of Garden Plain and Viola.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	41,773	40,704	52,047	52,047	60,308	8,261	15.9%
Debt Service	-	-	-	-	-	-	-
Commodities	840,965	983,593	725,198	952,698	721,370	(231,327)	(0.2)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	882,738	1,024,297	777,245	1,004,745	781,678	(223,067)	-22.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	10.00	8.00	9.00	9.00	-	-

• Fire District Contingency

This contingency, sets aside funding to address potential changes in service delivery or emergency situations. If necessary, budget authority would be transferred from the Contingency to the correct operating fund center in the Division.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	150,000	150,000	150,000	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	115,002	115,002	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	150,000	150,000	265,002	115,002	76.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	(0.50)

• Fire Research and Development

The Research and Development Fund Center accounts for donations from the public to purchase special equipment, explore new technologies in the fire service industry and attend trainings. A long-standing private donation ended in 2012, which had been the source of funding for a part-time research position. The part-time position was funded until the Research and Development Fund Center fund balance was exhausted.

Fund(s): Fire District 1 - Research & Development 242 / Miscellaneous Grants 279							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	16,020	-	7,704	-	(7,704)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	16,020	-	7,704	-	(7,704)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,102	11,011	-	-	-	-	0.0%
Total Revenues	5,102	11,011	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	-	-	-	-	-	0.0%