

Fire District 1

Mission: Sedgwick County Fire District 1 is dedicated to creating Safer Communities through Prevention, Preparedness, and Effective Emergency Response.

Tavis D. Leake
Fire Chief

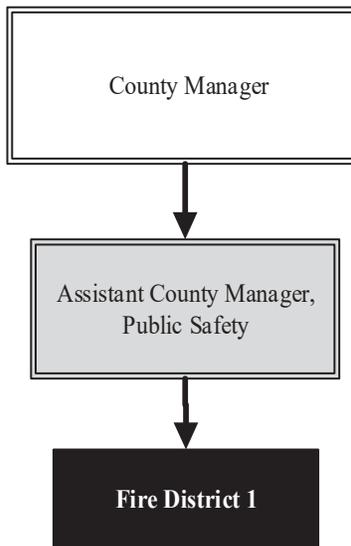
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Overview

Sedgwick County Fire District 1 (SCFD 1) is an all-hazards organization that provides fire protection, emergency medical services, technical rescue, hazardous materials, aircraft rescue, and firefighting emergency services.

Fire District 1 is comprised of nine fire stations staffed 24 hours a day, seven days a week, and 365 days a year by full-time trained firefighters and emergency medical technicians. The District includes a response area of 618 square miles and approximately 70,550 residents.



Strategic Goals:

- Will respond to 90.0 percent of fire calls within five minutes
- Recognize and scale to changing budgetary, fiscal, and regulatory conditions
- Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances
- Foster a culture that emphasizes and enhances employee health and safety

Highlights

- During the past year, SCFD 1 received training in various disciplines involving Water Rescue and Safety. When Hurricane Harvey unleashed on Houston, training with regard to Incident Command System proved to be instrumental when deployed to the Hurricane Harvey catastrophe
- SCFD 1 is aware of the issues regarding firefighters being exposed to high levels of carcinogens. An exposure policy was created in 2017 with the intention of building awareness and to educate firefighters on how to be safer and healthier



Accomplishments and Priorities

Accomplishments

The Sedgwick County Fire Reserves is a volunteer fire support unit which provides supplemental support for the Fire District (i.e, assist with water hauling, filling stations, and grass fires). The Reserves also participate in community events, parades, open houses, and school presentations.

The District installed two new gear extractors and gear dryers to assist in keeping personnel free of contaminants which include environmental hazards and blood-borne pathogens. The extractors play an important part in preventing Firefighters from exposure to carcinogens.

In an effort to limit/rid the exposure of contaminants and other cancer-causing agents among fire personnel, and giving consideration to recommended reference reports, the District created an exposure policy to help minimize or eliminate contact with known cancer-causing agents.

Strategic Results

The Fire District's Key Performance Indicator: Fire District 1 will respond in manners that are at or above national best practice standards for comparable jurisdictions. By 2019, the Fire District will maintain minimum staffing levels on all responding apparatus and will respond to 90.0 percent of fire calls within five minutes.

In 2017, the Fire District responded to 87.0 percent of fire calls within five minutes. The Fire District will continue to serve its citizens in the most efficient and effective means possible and continue to work to meet the goal.

During 2017, SCFD 1 instituted a part-time firefighter program. The Fire Prevention staff oversaw the training academy. The part-time firefighters were trained to the same level as a full-time employee. This saved the District over-time dollars when filling open positions. Fire District 1 promoted nine part-time firefighters to full-time firefighters as vacancies occurred.

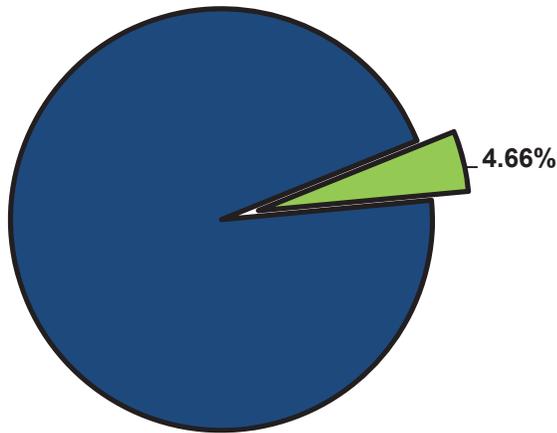


Significant Budget Adjustments

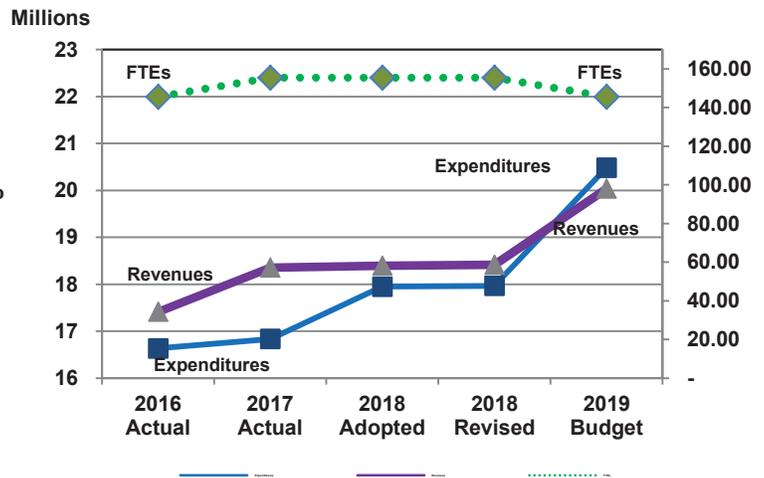
Significant adjustments to the Fire District 1 2019 budget include an increase in the contingency of \$1,850,000 for station remodel, a increase of \$617,224 in charges for services due to new inspections, and \$290,310 to fund 6.0 FTE formerly Held Firefighters. Additional adjustments include the elimination of 1.0 FTE Held Fire Division Chief, and 1.0 FTE Held Deputy Fire Marshall.

Divisional Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	13,353,534	13,568,060	14,272,488	14,272,488	15,057,141	784,653	5.50%
Contractual Services	1,652,632	1,662,442	2,084,241	2,080,241	3,778,748	1,698,507	81.65%
Debt Service	727,499	623,784	589,412	589,412	645,000	55,588	9.43%
Commodities	690,156	783,806	758,712	777,712	801,750	24,038	3.09%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	1,167	195,344	245,977	245,977	198,248	(47,729)	-19.40%
Interfund Transfers	208,652	-	-	-	-	-	-
Total Expenditures	16,633,639	16,833,436	17,950,830	17,965,830	20,480,887	2,515,057	14.00%
Revenues							
Tax Revenues	16,890,332	17,478,885	17,934,216	17,934,216	18,912,751	978,534	5.46%
Licenses and Permits	13,106	6,250	13,103	13,103	6,439	(6,664)	-50.86%
Intergovernmental	17,022	-	-	15,000	-	(15,000)	-100.00%
Charges for Services	411,810	791,675	411,628	411,628	1,028,855	617,227	149.95%
All Other Revenue	83,358	79,308	38,296	38,296	84,118	45,822	119.65%
Total Revenues	17,415,629	18,356,118	18,397,244	18,412,244	20,032,163	1,619,919	8.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	145.50	155.50	155.50	155.50	153.50	(2.00)	(0.013)
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	145.50	155.50	155.50	155.50	153.50	(2.00)	-1.29%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Fire District Gen. Fund	16,626,397	16,833,436	17,950,830	17,950,830	20,480,887	2,530,057	14.09%
Fire District R&D	4,538	-	-	15,000	-	(15,000)	-100.00%
Misc. Grants	2,704	-	-	-	-	-	-
Total Expenditures	16,633,639	16,833,436	17,950,830	17,965,830	20,480,887	2,515,057	14.00%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contingency for station remodel	1,850,000		
Funding for 3.0 FTE formerly held positions	290,310		
Elimination of Held Fire Division Chief			(1.00)
Elimination of Held Deputy Fire Marshall			(1.00)
Total	2,140,310	-	(2.00)

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Fire Dist. Administration	240	2,848,488	2,795,133	2,997,296	2,989,296	3,006,864	0.59%	4.00
Fire Shared Maint.	240	279,819	320,799	271,382	271,382	299,270	10.28%	2.00
Fire Prevention	240	538,524	575,386	619,290	619,290	636,320	2.75%	4.50
Fire Training	240	953,119	1,512,315	1,701,793	1,710,793	329,894	-80.72%	1.00
Fire Station 31	240	728,954	893,704	878,197	878,197	1,120,598	27.60%	12.00
Fire Station 32	240	1,248,982	1,383,092	1,606,813	1,606,813	2,146,441	33.58%	19.00
Fire Station 33	240	1,677,239	1,561,776	1,351,101	1,351,101	1,563,085	15.69%	15.00
Fire Station 34	240	1,775,817	1,281,407	1,468,349	1,476,349	2,050,962	38.92%	20.00
Fire Station 35	240	1,416,252	1,525,357	1,470,335	1,470,335	1,757,800	19.55%	16.00
Fire Station 36	240	1,809,054	1,658,506	1,925,867	1,925,867	1,762,375	-8.49%	16.00
Fire Station 37	240	1,443,165	1,798,991	1,837,015	1,828,015	1,791,535	-2.00%	17.00
Fire Station 38	240	777,764	926,349	878,532	878,532	1,178,134	34.10%	11.00
Fire Station 39	240	1,129,220	600,620	794,860	794,860	756,853	-4.78%	6.00
Fire District Contingency	240	-	-	150,000	150,000	2,000,000	1233.33%	-
PT Firefighters	240	-	-	-	-	80,756	0.00%	10.00
Fire Research & Dev.	Multi.	7,242	-	-	15,000	-	-100.00%	-
Total		16,633,639	16,833,436	17,950,830	17,965,830	20,480,887	14.00%	153.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Fire Chief	240	GRADE143	114,260	117,117	117,117	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	101,791	104,336	104,336	1.00	1.00	1.00
Fire Marshal	240	GRADE142	101,792	104,337	104,337	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	533,888	547,235	547,235	6.00	6.00	6.00
Fire Prevention Division Chief	240	GRADE141	87,512	89,700	89,700	1.00	1.00	1.00
HELD - Fire Division Chief	240	GRADE141	-	-	-	1.00	1.00	-
Captain Fire Prevention	240	GRADE138	75,598	153,046	153,046	1.00	2.00	2.00
Fire Captain	240	GRADE138	1,790,869	1,833,953	1,833,953	23.00	23.00	23.00
Medical Training Officer	240	GRADE138	82,784	84,853	84,853	1.00	1.00	1.00
Captain Fire Prevention	240	GRADE129	70,329	-	-	1.00	-	-
Fire Master Mechanic	240	GRADE127	63,388	63,222	63,222	1.00	1.00	1.00
Senior Administrative Officer	240	GRADE127	64,037	63,881	63,881	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	52,150	52,010	52,010	1.00	1.00	1.00
HELD - Deputy Fire Marshal I	240	GRADE123	-	-	-	1.00	1.00	-
Fiscal Associate	240	GRADE118	38,867	27,321	27,321	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21	1,486,895	1,434,272	1,396,119	25.00	25.00	25.00
Firefighter	240	RANGE19	3,323,760	3,471,350	3,594,338	78.00	78.00	78.00
PT Firefighter	240	EXCEPT	62,068	74,865	74,865	10.00	10.00	10.00
PT Fire Prevention Specialist	240	EXCEPT	17,309	17,741	17,741	0.50	0.50	0.50
Subtotal					8,324,075			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					461,418			
Overtime/On Call/Holiday Pay					1,058,679			
Benefits					5,212,969			
Total Personnel Budget					15,057,141	155.50	155.50	153.50

• 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							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	478,226	506,988	543,540	543,540	560,460	16,920	3.1%
Contractual Services	1,106,463	1,077,709	1,223,508	1,206,508	1,201,656	(4,852)	-0.4%
Debt Service	727,499	623,784	589,412	589,412	645,000	55,588	9.4%
Commodities	326,481	391,309	394,859	403,859	401,500	(2,359)	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	1,167	195,344	245,977	245,977	198,248	(47,729)	-19.4%
Interfund Transfers	208,652	-	-	-	-	-	-
Total Expenditures	2,848,488	2,795,133	2,997,296	2,989,296	3,006,864	17,568	0.6%
Revenues							
Taxes	16,890,332	17,478,885	17,934,216	17,934,216	18,912,751	978,534	5.5%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	376,735	741,280	376,586	376,586	975,975	599,389	159.2%
All Other Revenue	65,000	78,497	29,454	29,454	84,055	54,601	185.4%
Total Revenues	17,332,068	18,298,662	18,340,256	18,340,256	19,972,781	1,632,525	8.9%
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 Services. 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	195,461	215,195	176,858	176,858	186,044	9,187	5.2%
Contractual Services	23,064	32,166	30,874	30,874	39,575	8,701	28.2%
Debt Service	-	-	-	-	-	-	-
Commodities	61,295	73,439	63,650	63,650	73,650	10,000	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	279,819	320,799	271,382	271,382	299,270	27,888	10.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	4,300	-	4,430	4,430	-	(4,430)	-
Total Revenues	4,300	-	4,430	4,430	-	(4,430)	-100.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Fire Prevention

The goal of the Fire Prevention program is to reduce the numbers and severity of fires within Sedgwick County Fire District 1. This is done through Fire Education programs, plan review, code enforcement, and fire investigation.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	489,487	532,166	557,112	557,112	585,987	28,875	5.2%
Contractual Services	17,082	20,270	44,175	44,175	26,833	(17,342)	-39.3%
Debt Service	-	-	-	-	-	-	-
Commodities	31,955	22,950	18,003	18,003	23,500	5,497	30.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	538,524	575,386	619,290	619,290	636,320	17,030	2.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	35,074	50,395	35,043	35,043	52,881	17,838	50.9%
All Other Revenue	14,043	6,275	14,076	14,076	6,465	(7,612)	-54.1%
Total Revenues	49,118	56,670	49,119	49,119	59,345	10,226	20.8%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	4.50	(1.00)	-18.2%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	814,154	1,370,872	1,549,793	1,549,793	183,394	(1,366,398)	-88.2%
Contractual Services	16,212	31,777	39,100	39,100	32,300	(6,800)	-17.4%
Debt Service	-	-	-	-	-	-	-
Commodities	122,754	109,666	112,900	121,900	114,200	(7,700)	-6.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	953,119	1,512,315	1,701,793	1,710,793	329,894	(1,380,898)	-80.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	25.00	25.00	25.00	1.00	(24.00)	(0.96)

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	697,992	864,291	838,684	838,684	1,093,602	254,917	30.4%
Contractual Services	25,306	22,208	28,613	28,613	19,596	(9,017)	-31.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,657	7,205	10,900	10,900	7,400	(3,500)	-32.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	728,954	893,704	878,197	878,197	1,120,598	242,401	27.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1	-	-	2	2	-
Total Revenues	-	1	-	-	2	2	-
Full-Time Equivalents (FTEs)	6.00	10.00	10.00	10.00	12.00	2.00	0.20

• 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 the 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,122,191	1,225,980	1,472,906	1,472,906	2,036,540	563,634	38.3%
Contractual Services	106,999	132,406	112,907	112,907	84,901	(28,006)	-24.8%
Debt Service	-	-	-	-	-	-	-
Commodities	19,792	24,707	21,000	21,000	25,000	4,000	0.19
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,248,982	1,383,092	1,606,813	1,606,813	2,146,441	539,628	33.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	371	9	382	382	9	(374)	(0.98)
Total Revenues	371	9	382	382	9	(374)	(0.98)
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	19.00	4.00	0.27

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,612,573	1,493,123	1,287,787	1,287,787	1,498,192	210,405	16.3%
Contractual Services	43,856	41,894	41,314	43,314	37,893	(5,421)	-12.5%
Debt Service	-	-	-	-	-	-	-
Commodities	20,809	26,758	22,000	20,000	27,000	7,000	0.4
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,677,239	1,561,776	1,351,101	1,351,101	1,563,085	211,984	15.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,628	-	1,677	1,677	-	(1,677)	(1.0)
Total Revenues	1,628	-	1,677	1,677	-	(1,677)	(1.0)
Full-Time Equivalents (FTEs)	17.00	13.00	13.00	13.00	15.00	2.00	0.2

• 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.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,677,291	1,198,488	1,369,601	1,369,601	1,970,433	600,832	43.9%
Contractual Services	78,689	60,278	75,748	83,748	57,829	(25,918)	-30.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,837	22,641	23,000	23,000	22,700	(300)	-1.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,775,817	1,281,407	1,468,349	1,476,349	2,050,962	574,614	38.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10	6	10	10	6	(4)	(0.4)
Total Revenues	10	6	10	10	6	(4)	(0.4)
Full-Time Equivalents (FTEs)	19.00	14.00	14.00	15.00	20.00	5.00	0.3

• Fire Station 35

Fire Station 35 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,333,821	1,446,718	1,380,335	1,380,335	1,674,936	294,601	21.3%
Contractual Services	69,108	63,013	71,600	71,600	66,064	(5,537)	-7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,324	15,626	18,400	18,400	16,800	(1,600)	-8.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,416,252	1,525,357	1,470,335	1,470,335	1,757,800	287,465	19.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10	-	10	10	-	(10)	(1.0)
Total Revenues	10	-	10	10	-	(10)	(1.0)
Full-Time Equivalents (FTEs)	15.00	14.00	14.00	15.00	16.00	1.00	0.1

• 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.

Fund(s): Fire District 1 - General Fund 240							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,730,449	1,567,758	1,802,309	1,802,309	1,652,569	(149,740)	-8.3%
Contractual Services	63,742	66,730	103,559	103,559	85,706	(17,852)	-17.2%
Debt Service	-	-	-	-	-	-	-
Commodities	14,864	24,019	20,000	20,000	24,100	4,100	20.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,809,054	1,658,506	1,925,867	1,925,867	1,762,375	(163,492)	-8.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	112	15	115	115	15	(100)	(0.9)
Total Revenues	112	15	115	115	15	(100)	(0.9)
Full-Time Equivalents (FTEs)	21.00	18.00	18.00	18.00	16.00	(2.00)	(0.1)

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,385,056	1,721,146	1,741,443	1,741,443	1,701,556	(39,888)	-2.3%
Contractual Services	40,269	48,099	70,571	61,571	59,979	(1,592)	-2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,840	29,746	25,000	25,000	30,000	5,000	20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,443,165	1,798,991	1,837,015	1,828,015	1,791,535	(36,479)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,207	4	1,243	1,243	5	(1,239)	-99.6%
Total Revenues	1,207	4	1,243	1,243	5	(1,239)	-99.6%
Full-Time Equivalents (FTEs)	14.00	18.00	18.00	18.00	17.00	(1.00)	(0.1)

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	732,222	879,058	826,754	826,754	1,127,685	300,932	36.4%
Contractual Services	28,473	30,482	37,279	37,279	34,449	(2,830)	-7.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,069	16,809	14,500	14,500	16,000	1,500	10.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	777,764	926,349	878,532	878,532	1,178,134	299,602	34.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	7.00	11.00	4.00	0.6

• Fire Station 39

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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,084,612	546,276	725,367	725,367	704,987	(20,380)	-2.8%
Contractual Services	33,370	35,411	54,993	51,993	31,966	(20,027)	-38.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,238	18,932	14,500	17,500	19,900	2,400	13.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,129,220	600,620	794,860	794,860	756,853	(38,007)	-4.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	13.00	9.00	9.00	8.00	6.00	(2.00)	(0.3)

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	150,000	150,000	2,000,000	1,850,000	1233.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	150,000	150,000	2,000,000	1,850,000	1233.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Part Time Firefighters

The part-time Firefighters provide a pool of eligible workers that could be called upon when staff is out sick, on vacation, or at a training exercise.

Fund(s): Fire District 1 - General Fund 240							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	80,756	80,756	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	80,756	80,756	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	10.00	10.00	0.0%

• 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.

Fund(s): Fire District 1 - Research & Development 242 / Miscellaneous Grants 279							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	15,000	-	(15,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,242	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,242	-	-	15,000	-	(15,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	17,022	-	-	15,000	-	(15,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9,783	751	-	-	-	-	0.0%
Total Revenues	26,805	751	-	15,000	-	(15,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%