

Fire District 1

Mission: Sedgwick County Fire District 1 is dedicated to creating safer communities through prevention, preparedness, and effective emergency response.

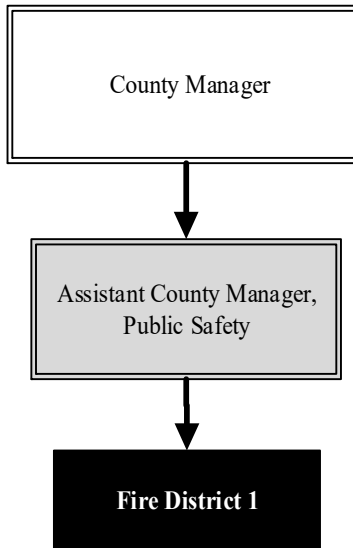
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Overview

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.

SCFD 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. SCFD 1 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
- SCFD 1 had two Captains accepted into the Executive Fire Officer Program at the National Fire Academy
- SCFD 1 is aware of the issues regarding firefighters being exposed to high levels of carcinogens. An exposure policy was created with the intention of building awareness and to educate firefighters on how to be safer and healthier



Accomplishments and Strategic Results

Accomplishments

SCFD 1 went out for bid on two engines and one tender. The bids were approved and awarded, and the apparatuses were delivered in 2019.

SCFD 1 purchased two additional gear extractors and gear dryers to assist in keeping personnel free of contaminants which include environmental hazards and blood-borne pathogens. SCFD 1 has strategically placed the extractors and dryers in various locations in the District to minimize travel time for transporting gear.

In an effort to limit the exposure of contaminants and other cancer-causing agents among fire personnel, and giving consideration to recommended reference reports, SCFD 1 created an exposure policy to help minimize or eliminate contact with known cancer-causing agents.

Strategic Results

SCFD 1's Key Performance Indicator: Fire District 1 will respond in manners that are at or above national best practice standards for comparable jurisdictions. In 2020, Fire District 1 will maintain minimum staffing levels on all responding apparatus and will respond to 90.0 percent of fire calls within five minutes.

In 2018, SCFD 1 responded to 87.0 percent of fire calls within five minutes. SCFD 1 will continue to serve its citizens in the most efficient and effective means possible and continue to work to meet the goal.

During 2018, SCFD 1 hired nine full-time firefighters from previously held positions and from retirements. The Fire Prevention staff oversaw the training academy.

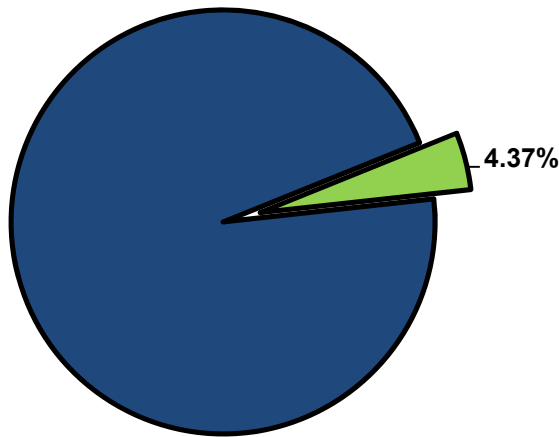


Significant Budget Adjustments

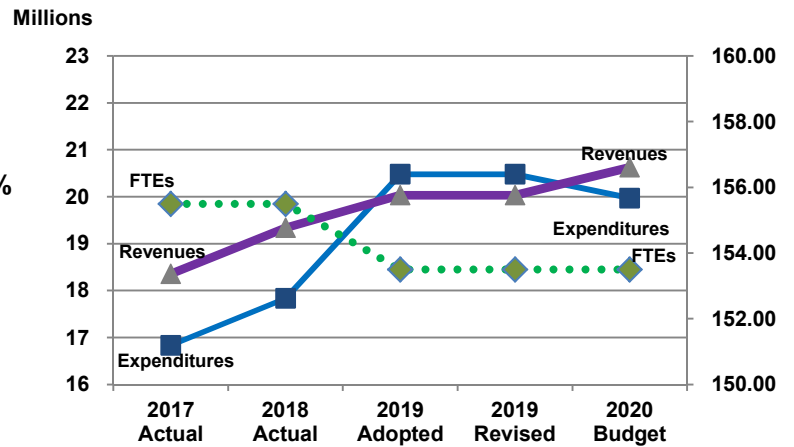
Significant adjustments to the Fire District 1 2020 budget include a \$1,750,000 decrease in interfund transfers due to a one-time station remodel, an increase in capital equipment expenditures for Self-Contained Breathing Apparatus (SCBA) replacement (\$558,600) and 2020 radio replacement (\$254,528), and the addition of a Technology Review Board (TRB) project (\$2,468).

Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	13,568,060	13,834,812	15,057,141	15,057,141	15,081,926	24,784	0.16%
Contractual Services	1,662,442	1,874,349	3,778,748	1,906,048	2,024,813	118,765	6.23%
Debt Service	623,784	418,087	645,000	645,000	733,832	88,832	13.77%
Commodities	783,806	844,183	801,750	674,450	837,598	163,148	24.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	195,344	235,399	198,248	448,248	1,293,951	845,703	188.67%
Interfund Transfers	-	625,000	-	1,750,000	-	(1,750,000)	-100.00%
Total Expenditures	16,833,436	17,831,830	20,480,887	20,480,887	19,972,120	(508,767)	-2.48%
Revenues							
Tax Revenues	17,478,885	18,241,336	18,912,751	18,912,751	19,370,768	458,017	2.42%
Licenses and Permits	6,250	5,210	6,439	6,439	5,367	(1,071)	(0.17)
Intergovernmental	-	45,802	-	-	45,802	45,802	
Charges for Services	791,675	696,554	1,028,855	1,028,855	842,907	(185,948)	-18.07%
All Other Revenue	79,308	346,080	84,118	86,038	357,904	271,867	315.99%
Total Revenues	18,356,118	19,334,981	20,032,163	20,034,083	20,622,749	588,666	2.94%
Full-Time Equivalents (FTEs)							
Property Tax Funded	155.50	155.50	153.50	153.50	153.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	155.50	155.50	153.50	153.50	153.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fire District Gen. Fund	16,833,436	17,826,077	20,480,887	20,480,887	19,972,120	(508,767)	-2.48%
Fire District R&D	-	5,753	-	-	-	-	-
Total Expenditures	16,833,436	17,831,830	20,480,887	20,480,887	19,972,120	(508,767)	-2.48%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to one-time transfer for station remodel	(1,750,000)		
Increase in capital equipment expenditures for Self-Contained Breathing Apparatus replacement	558,600		
Increase in capital equipment expenditures for 2020 radio replacement	254,528		
Increase in funding for 2020 TRB projects	2,468		
Total	(934,404)	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Fire Dist. Administration	240	2,795,133	3,475,084	3,006,864	3,305,764	4,175,001	26.29%	4.00
Fire Shared Maint.	240	320,799	322,867	299,270	286,937	279,079	-2.74%	2.00
Fire Prevention	240	575,386	572,546	636,320	626,708	639,163	1.99%	4.50
Fire Training	240	1,512,315	1,757,616	329,894	796,414	485,033	-39.10%	11.00
Fire Station 31	240	893,704	653,509	1,120,598	2,738,970	990,633	-63.83%	10.00
Fire Station 32	240	1,383,092	1,158,862	2,146,441	1,788,253	2,125,331	18.85%	18.00
Fire Station 33	240	1,561,776	1,346,155	1,563,085	1,570,799	1,620,135	3.14%	15.00
Fire Station 34	240	1,281,407	1,528,488	2,050,962	1,941,836	2,106,742	8.49%	21.00
Fire Station 35	240	1,525,357	1,517,864	1,757,800	1,709,216	1,684,537	-1.44%	15.00
Fire Station 36	240	1,658,506	1,909,018	1,762,375	1,859,251	1,937,619	4.22%	18.00
Fire Station 37	240	1,798,991	1,970,916	1,791,535	1,835,949	1,828,582	-0.40%	18.00
Fire Station 38	240	926,349	805,144	1,178,134	1,076,449	1,012,836	-5.91%	9.00
Fire Station 39	240	600,620	808,008	756,853	943,585	934,961	-0.91%	8.00
Fire District Contingency	240	-	-	2,000,000	-	150,000	0.00%	-
PT Firefighters	240	-	-	80,756	756	-	-100.00%	-
TRB	240	-	-	-	-	2,468	0.00%	-
Fire Research & Dev.	242	-	5,753	-	-	-	0.00%	-
Total		16,833,436	17,831,830	20,480,887	20,480,887	19,972,120	-2.48%	153.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Fire Chief	240	GRADE143	117,117	95,796	95,796	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	104,336	106,944	106,944	1.00	1.00	1.00
Fire Marshal	240	GRADE142	104,337	106,946	106,946	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	547,235	543,992	543,992	6.00	6.00	6.00
Fire Prevention Division Chief	240	GRADE141	89,700	91,943	91,943	1.00	1.00	1.00
HELD - Fire Division Chief	240	GRADE141	-	-	-	-	-	-
Captain Fire Prevention	240	GRADE138	153,046	153,755	153,755	2.00	2.00	2.00
Fire Captain	240	GRADE138	1,749,404	1,796,220	1,796,220	22.00	22.00	22.00
Fire Lieutenant	240	GRADE138	84,549	-	-	1.00	-	-
Medical Training Officer	240	GRADE138	84,853	74,277	74,277	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE127	63,222	63,538	63,538	1.00	1.00	1.00
Senior Administrative Officer	240	GRADE127	63,881	64,197	64,197	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	52,010	52,287	52,287	1.00	1.00	1.00
HELD - Deputy Fire Marshal I	240	GRADE123	-	-	-	-	-	-
Fiscal Associate	240	GRADE118	27,321	27,320	27,320	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21	1,396,119	1,480,234	1,480,234	25.00	26.00	26.00
Firefighter	240	RANGE19	3,594,339	3,591,797	3,591,797	78.00	78.00	78.00
PT Firefighter	240	EXCEPT	74,865	62,806	62,806	10.00	10.00	10.00
PT Fire Prevention Specialist	240	EXCEPT	17,741	18,184	18,184	0.50	0.50	0.50
Subtotal					8,330,236			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					278,002			
Overtime/On Call/Holiday Pay					1,093,679			
Benefits					5,380,009			
Total Personnel Budget					15,081,926	153.50	153.50	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 (FD1) 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	506,988	522,449	560,460	560,460	519,467	(40,993)	-7.3%
Contractual Services	1,077,709	1,242,290	1,201,656	1,302,056	1,226,251	(75,805)	-5.8%
Debt Service	623,784	418,087	645,000	645,000	733,832	88,832	13.8%
Commodities	391,309	431,858	401,500	350,000	401,500	51,500	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	195,344	235,399	198,248	448,248	1,293,951	845,703	188.7%
Interfund Transfers	-	625,000	-	-	-	-	-
Total Expenditures	2,795,133	3,475,084	3,006,864	3,305,764	4,175,001	869,237	26.3%
Revenues							
Taxes	17,478,885	18,241,336	18,912,751	18,912,751	19,370,768	458,017	2.4%
Intergovernmental	-	45,802	-	-	45,802	45,802	0.0%
Charges For Service	741,280	674,540	975,975	975,975	819,552	(156,423)	-16.0%
All Other Revenue	78,497	336,765	84,055	85,975	356,384	270,408	314.5%
Total Revenues	18,298,662	19,298,443	19,972,781	19,974,701	20,592,506	617,805	3.1%
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 Fleet Management. Staff costs, some supplies, and repair parts remain in the Fire District's budget within Maintenance.

Fund(s): Fire District 1 - General Fund 240							
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	215,195	216,208	186,044	186,044	185,161	(884)	-0.5%
Contractual Services	32,166	23,893	39,575	32,242	20,418	(11,824)	-36.7%
Debt Service	-	-	-	-	-	-	-
Commodities	73,439	82,766	73,650	68,650	73,500	4,850	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	320,799	322,867	299,270	286,937	279,079	(7,858)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	532,166	533,202	585,987	585,987	590,270	4,282	0.7%
Contractual Services	20,270	18,104	26,833	27,221	27,393	172	0.6%
Debt Service	-	-	-	-	-	-	-
Commodities	22,950	21,240	23,500	13,500	21,500	8,000	59.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	575,386	572,546	636,320	626,708	639,163	12,455	2.0%
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	50,395	22,014	52,881	52,881	23,355	(29,526)	-55.8%
All Other Revenue	6,275	6,670	6,465	6,465	6,886	422	6.5%
Total Revenues	56,670	28,684	59,345	59,345	30,241	(29,104)	-49.0%
	5.50	5.50	4.50	4.50	4.50	-	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,370,872	1,597,673	183,394	707,658	291,303	(416,355)	-58.8%
Contractual Services	31,777	27,476	32,300	14,556	27,600	13,044	89.6%
Debt Service	-	-	-	-	-	-	-
Commodities	109,666	132,467	114,200	74,200	166,130	91,930	123.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,512,315	1,757,616	329,894	796,414	485,033	(311,382)	-39.1%
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1	-	-	1	1	-
Total Revenue	-	1	-	-	1	1	-
	25.00	25.00	1.00	17.00	11.00	(6.00)	-35.3%

• 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	864,291	590,856	1,093,602	959,733	962,378	2,645	0.3%
Contractual Services	22,208	53,773	19,596	21,837	20,955	(881)	-4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,205	8,880	7,400	7,400	7,300	(100)	-1.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	1,750,000	-	(1,750,000)	-100.0%
Total Expenditures	893,704	653,509	1,120,598	2,738,970	990,633	(1,748,336)	-63.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1	-	2	2	-	(2)	-100.0%
Total Revenues	1	-	2	2	-	(2)	-100.0%
Full-Time Equivalents (FTEs)	10.00	9.00	12.00	10.00	10.00	-	-

• 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 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,225,980	1,025,498	2,036,540	1,636,540	2,007,503	370,963	22.7%
Contractual Services	132,406	106,292	84,901	127,713	93,829	(33,885)	-26.5%
Debt Service	-	-	-	-	-	-	-
Commodities	24,707	27,073	25,000	24,000	24,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,383,092	1,158,862	2,146,441	1,788,253	2,125,331	337,078	18.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	9	-	9	9	-	(9)	-100.0%
Total Revenues	9	-	9	9	-	(9)	-100.0%
Full-Time Equivalents (FTEs)	15.00	15.00	19.00	15.00	18.00	3.00	20.0%

• Fire Station 33

Fire Station 33, located at 10625 West 53rd Street 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,493,123	1,281,155	1,498,192	1,498,192	1,552,395	54,203	3.6%
Contractual Services	41,894	44,973	37,893	54,907	45,740	(9,167)	-16.7%
Debt Service	-	-	-	-	-	-	-
Commodities	26,758	20,028	27,000	17,700	22,000	4,300	24.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,561,776	1,346,155	1,563,085	1,570,799	1,620,135	49,337	3.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	13.00	13.00	15.00	15.00	15.00	-	-

• Fire Station 34

Fire Station 34, located at 3914 West 71st Street 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,198,488	1,408,155	1,970,433	1,855,774	2,013,725	157,951	8.5%
Contractual Services	60,278	96,114	57,829	64,362	70,817	6,455	10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,641	24,219	22,700	21,700	22,200	500	2.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,281,407	1,528,488	2,050,962	1,941,836	2,106,742	164,906	8.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	6	-	6	6	-	(6)	-100.0%
Total Revenues	6	-	6	6	-	(6)	-100.0%
Full-Time Equivalents (FTEs)	14.00	15.00	20.00	18.00	21.00	3.00	16.7%

• Fire Station 35

Fire Station 35, located 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,446,718	1,436,837	1,674,936	1,612,804	1,568,997	(43,808)	-2.7%
Contractual Services	63,013	62,365	66,064	78,112	98,541	20,429	26.2%
Debt Service	-	-	-	-	-	-	-
Commodities	15,626	18,662	16,800	18,300	17,000	(1,300)	-7.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,525,357	1,517,864	1,757,800	1,709,216	1,684,537	(24,678)	-1.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	14.00	15.00	16.00	15.00	15.00	-	-

• Fire Station 36

Fire Station 36, located at 5055 South 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,567,758	1,827,998	1,652,569	1,776,833	1,825,853	49,020	2.8%
Contractual Services	66,730	61,845	85,706	65,318	92,466	27,148	41.6%
Debt Service	-	-	-	-	-	-	-
Commodities	24,019	19,174	24,100	17,100	19,300	2,200	12.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,658,506	1,909,018	1,762,375	1,859,251	1,937,619	78,368	4.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	15	-	15	15	-	(15)	-100.0%
Total Revenues	15	-	15	15	-	(15)	-100.0%
Full-Time Equivalents (FTEs)	18.00	18.00	16.00	18.00	18.00	-	-

• 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,721,146	1,890,531	1,701,556	1,763,688	1,742,348	(21,339)	-1.2%
Contractual Services	48,099	53,729	59,979	48,261	60,233	11,972	24.8%
Debt Service	-	-	-	-	-	-	-
Commodities	29,746	26,656	30,000	24,000	26,000	2,000	8.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,798,991	1,970,916	1,791,535	1,835,949	1,828,582	(7,368)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	4	-	5	5	-	(5)	-100.0%
Total Revenues	4	-	5	5	-	(5)	-100.0%
Full-Time Equivalents (FTEs)	18.00	18.00	17.00	18.00	18.00	-	-

• 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	879,058	764,970	1,127,685	1,022,671	950,789	(71,882)	-7.0%
Contractual Services	30,482	26,597	34,449	37,778	46,347	8,569	22.7%
Debt Service	-	-	-	-	-	-	-
Commodities	16,809	13,577	16,000	16,000	15,700	(300)	-1.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	926,349	805,144	1,178,134	1,076,449	1,012,836	(63,613)	-5.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	7.00	11.00	9.00	9.00	-	-

• Fire Station 39

Fire Station 39, located at 3610 South 263rd Street West in Goddard, 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	546,276	739,281	704,987	890,001	871,737	(18,264)	-2.1%
Contractual Services	35,411	51,145	31,966	31,684	44,224	12,539	39.6%
Debt Service	-	-	-	-	-	-	-
Commodities	18,932	17,583	19,900	21,900	19,000	(2,900)	-13.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	600,620	808,008	756,853	943,585	934,961	(8,624)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	9.00	6.00	8.00	8.00	-	-

• Fire District Contingency

This Fire District 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	2,000,000	-	150,000	150,000	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	2,000,000	-	150,000	150,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	80,756	756	-	(756)	-100.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	80,756	756	-	(756)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	10.00	-	-	-	-

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Funding for 2020 is for approved TRB projects.

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	2,468	2,468	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	2,468	2,468	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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							
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	-	5,753	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	5,753	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	751	7,853	-	-	-	-	-
Total Revenues	751	7,853	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-