

Fire District 1

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

Douglas Williams
Fire Chief

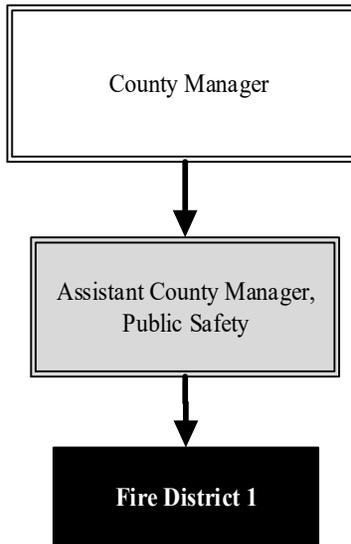
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Overview

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

SCFD 1 is comprised of nine fire stations staffed twenty-four seven, and year-round by trained firefighters and emergency medical technicians. SCFD 1 includes a response area of 618 square miles and approximately 70,550 residents.



Strategic Goals:

- Identify opportunities for consolidation
- Establish proactive processes to inform policy and legislation changes
- Develop a recruitment plan to enhance the number and quality of employee candidates
- Advocate for dedicated resources to meet population demographic demands
- Develop cross-cultural competencies to facilitate appropriate communication
- Increase support for first responders' physical and mental health

Highlights

- Opened Fire Station 31 in Andale
- Replaced all self contained breathing apparatus units
- Implemented a functional consolidation with the Wichita Fire Department in training, rehabilitation, and firefighting strategies.
- Installed specialized gear cleaning equipment that removes carcinogens at Stations 31 and 39
- Replaced two quints and one tender



Accomplishments and Strategic Results

Accomplishments

SCFD 1 averaged the following times in response to different emergency/service calls:

- five minute, 45 second response time to medical emergencies
- five minute, 59 second response time to structure fires
- six minute, 11 second response time to all other service calls

Strategic Results

SCFD 1 has coordinated consolidation efforts and facilitated functional consolidation strategies in training, firefighting, and rehabilitation programs.

SCFD 1 filled two recruit academies, with a total of 11 qualified probationary employees.

Several work group committees were created to increase the number of employees who have a voice in the organization.

SCFD 1 increased participation in peer support and reduction of exposure to carcinogens in non-emergency environments.

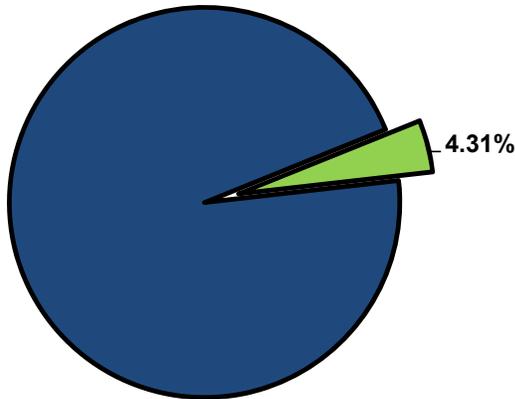


Significant Budget Adjustments

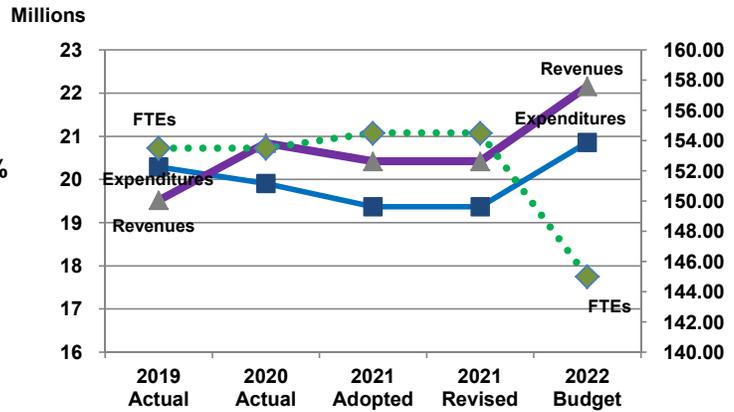
Significant adjustments to the Fire District 1 2022 Recommended Budget include a \$1,291,067 increase in charges for services due to an increase in fire service agreements, a \$500,000 increase in contractals due to an increase in contingencies, a \$203,451 increase in debt service due to vehicle equipment interest and fiscal charges, a \$120,000 increase in capital equipment for current and future vehicle equipment purchases, a \$68,200 increase in contractals due to shared expense for Public Safety Records software, and a \$47,500 decrease in personnel due to the elimination of 9.5 full-time equivalent (FTE) part-time firefighter positions.

Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	14,394,646	14,826,424	14,962,419	14,962,419	15,607,058	644,639	4.31%
Contractual Services	1,880,108	1,772,051	2,289,929	2,291,179	2,851,481	560,302	24.45%
Debt Service	432,464	480,380	1,041,176	1,041,176	1,244,627	203,451	19.54%
Commodities	589,596	819,757	870,386	800,336	828,537	28,201	3.52%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	413,263	1,115,786	205,000	273,800	325,000	51,200	18.70%
Interfund Transfers	2,580,000	893,903	-	-	-	-	-
Total Expenditures	20,290,077	19,908,302	19,368,910	19,368,910	20,856,703	1,487,793	7.68%
Revenues							
Tax Revenues	18,837,452	19,364,357	19,615,418	19,615,418	20,093,166	477,748	2.44%
Licenses and Permits	5,670	5,405	5,841	5,841	5,568	(273)	(0.05)
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	387,971	1,317,008	609,035	609,035	1,900,103	1,291,067	211.99%
All Other Revenue	285,363	154,776	188,339	188,339	157,853	(30,486)	-16.19%
Total Revenues	19,516,455	20,841,546	20,418,634	20,418,634	22,156,690	1,738,056	8.51%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	153.50	153.50	154.50	154.50	145.00	(9.50)	-6.15%
Total FTEs	153.50	153.50	154.50	154.50	145.00	(9.50)	-6.15%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fire District Gen. Fund	20,290,077	19,908,302	19,368,910	19,368,910	20,856,703	1,487,793	7.68%
Fire District R&D	-	-	-	-	-	-	-
Total Expenditures	20,290,077	19,908,302	19,368,910	19,368,910	20,856,703	1,487,793	7.68%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services due to an increase in fire service agreements		1,291,067	
Increase in contractals due to an increase in contingencies	500,000		
Increase in debt service for vehicle equipment interest and fiscal charges	203,451		
Increase in capital equipment for current and future vehicle equipment purchases	120,000		
Increase in contractals due to shared expense of Public Safety Records software	68,200		
Decrease in personnel due to elimination of 9.5 part-time firefighter positions	(47,500)		(9.50)
Total	844,151	1,291,067	(9.50)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Fire Dist. Administration	240	3,814,072	4,706,249	3,360,265	3,413,737	3,791,254	11.06%	5.00
Fire Shared Maint.	240	307,394	293,829	302,019	302,019	312,860	3.59%	2.00
Fire Prevention	240	595,406	635,687	618,749	618,749	645,349	4.30%	4.50
Fire Training	240	491,289	872,914	808,482	713,079	727,160	1.97%	4.50
Fire Station 31	240	2,640,826	941,134	915,820	916,948	966,673	5.42%	9.00
Fire Station 32	240	1,988,165	2,179,196	2,087,337	2,205,906	2,318,113	5.09%	19.00
Fire Station 33	240	1,539,688	1,500,351	1,472,616	1,526,761	1,612,503	5.62%	15.00
Fire Station 34	240	2,061,642	2,021,054	2,081,330	2,092,231	2,156,069	3.05%	20.00
Fire Station 35	240	1,650,280	1,584,804	1,647,331	1,647,331	1,692,603	2.75%	15.00
Fire Station 36	240	1,770,509	1,511,854	1,888,940	1,888,940	1,952,793	3.38%	18.00
Fire Station 37	240	1,790,069	1,592,791	1,844,499	1,691,687	1,681,852	-0.58%	16.00
Fire Station 38	240	871,544	1,052,631	982,290	982,290	981,988	-0.03%	9.00
Fire Station 39	240	769,194	919,611	859,233	869,233	949,287	9.21%	8.00
Fire District Contingency	240	-	-	500,000	495,000	1,000,000	102.02%	-
TRB	240	-	54,255	-	-	68,200	0.00%	-
COVID-19 Response	240	-	41,940	-	5,000	-	-100.00%	-
Fire Research & Dev.	242	-	-	-	-	-	0.00%	-
Total		20,290,077	19,908,302	19,368,910	19,368,910	20,856,703	7.68%	145.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Fire Chief	240	GRADE143	117,588	117,588	119,939	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	198,538	220,286	221,523	2.00	2.00	2.00
Fire Marshal	240	GRADE142	109,351	89,186	111,539	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	562,616	562,616	568,543	6.00	6.00	6.00
Fire Prevention Division Chief	240	GRADE141	94,011	94,012	95,892	1.00	1.00	1.00
Captain Fire Prevention	240	GRADE138	157,204	160,402	163,610	2.00	2.00	2.00
Fire Captain	240	GRADE138	1,745,995	1,721,591	1,738,457	21.00	21.00	21.00
Medical Training Officer	240	GRADE138	75,948	75,948	77,467	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE128	-	-	64,666	-	-	1.00
Fire Master Mechanic	240	GRADE127	63,384	63,398	-	1.00	1.00	-
Management Analyst I	240	GRADE126	41,255	41,267	42,093	1.00	1.00	1.00
Fire Mechanic II	240	GRADE125	-	-	53,210	-	-	1.00
Administrative Support IV	240	GRADE123	35,300	35,318	36,025	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	52,160	52,166	-	1.00	1.00	-
Fire Lieutenant	240	RANGE21FU	1,518,253	1,481,226	1,504,958	26.00	26.00	26.00
Fire Lieutenant	240	RANGE21R	-	58,589	59,765	-	1.00	1.00
Firefighter	240	RANGE19FU	3,214,543	3,374,542	3,437,554	70.00	74.00	74.00
Firefighter	240	RANGE19R	-	215,663	153,621	-	3.00	3.00
Firefighter Recruit	240	RANGE19R	-	58,124	42,347	-	1.00	1.00
Firefighter	240	EXCEPT	217,512	-	-	7.00	-	-
Firefighter Recruit	240	EXCEPT	32,240	-	-	1.00	-	-
Fire Lieutenant	240	EXCEPT	38,295	-	-	1.00	-	-
PT Firefighter	240	EXCEPT	50,000	50,000	2,500	10.00	10.00	0.50
PT Fire Prevention Specialist	240	EXCEPT	18,594	18,595	18,595	0.50	0.50	0.50
Subtotal					8,512,303			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					393,491			
Overtime/On Call/Holiday Pay					1,104,209			
Benefits					5,597,055			
Total Personnel Budget					15,607,058	154.50	154.50	145.00

• 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 Sedgwick County Fire District 1 (SCFD 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	563,005	632,753	635,915	635,915	689,608	53,693	8.4%
Contractual Services	1,282,629	1,197,597	1,179,587	1,179,587	1,148,519	(31,069)	-2.6%
Debt Service	432,464	480,380	1,041,176	1,041,176	1,244,627	203,451	19.5%
Commodities	292,711	385,829	298,586	283,258	383,500	100,242	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	413,263	1,115,786	205,000	273,800	325,000	51,200	18.7%
Interfund Transfers	830,000	893,903	-	-	-	-	-
Total Expenditures	3,814,072	4,706,249	3,360,265	3,413,737	3,791,254	377,517	11.1%
Revenues							
Taxes	18,837,452	19,364,357	19,615,418	19,615,418	20,093,166	477,748	2.4%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	366,972	1,200,000	586,758	586,758	1,848,480	1,261,722	215.0%
All Other Revenue	256,153	147,351	186,073	186,073	154,882	(31,191)	-16.8%
Total Revenues	19,460,577	20,711,708	20,388,249	20,388,249	22,096,528	1,708,279	8.4%
Full-Time Equivalents (FTEs)	4.00	4.00	5.00	5.00	5.00	-	0.0%

• Fire Shared Maintenance

In 2002, an agreement with the City of Wichita Fire Department (WFD) to share fire vehicle maintenance operations ended and all work on SCFD 1 vehicles moved to Sedgwick County Fleet Management. Staff costs, some supplies, and repair parts remain in SCFD 1's budget within Maintenance.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	222,080	222,502	218,192	218,192	232,490	14,298	6.6%
Contractual Services	11,881	11,652	10,327	16,577	10,370	(6,207)	-37.4%
Debt Service	-	-	-	-	-	-	-
Commodities	73,433	59,676	73,500	67,250	70,000	2,750	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	307,394	293,829	302,019	302,019	312,860	10,841	3.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	456	-	-	474	474	-
Total Revenues	-	456	-	-	474	474	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 SCFD 1. This is done through fire education programs, plan review, code enforcement, and fire investigation.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	560,396	600,577	586,456	586,456	609,126	22,670	3.9%
Contractual Services	26,525	19,886	22,193	22,193	23,123	930	4.2%
Debt Service	-	-	-	-	-	-	-
Commodities	8,485	15,223	10,100	10,100	13,100	3,000	29.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	595,406	635,687	618,749	618,749	645,349	26,600	4.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	20,999	117,008	22,278	22,278	51,623	29,345	131.7%
All Other Revenue	33,805	6,755	6,970	6,970	6,973	3	0.0%
Total Revenues	54,804	123,763	29,248	29,248	58,596	29,348	100.3%
Full-Time Equivalents (FTEs)	4.50	4.50	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, the 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	417,572	732,970	467,282	443,179	491,123	47,944	10.8%
Contractual Services	15,009	6,906	25,000	25,000	16,500	(8,500)	-34.0%
Debt Service	-	-	-	-	-	-	-
Commodities	58,708	133,039	316,200	244,900	219,537	(25,363)	-10.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	491,289	872,914	808,482	713,079	727,160	14,081	2.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	63	-	66	66	-	(66)	(1.00)
Total Revenue	63	-	66	66	-	(66)	(1.00)
Full-Time Equivalents (FTEs)	17.00	15.00	15.00	14.00	4.50	(9.50)	-67.9%

• 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. Station 31 houses one piece of equipment, Engine 31, and is staffed daily by a Lieutenant and two Firefighters. During warmer months, Station 31 also houses Brush 31.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	867,038	921,143	865,689	865,689	917,355	51,666	6.0%
Contractual Services	20,687	14,642	41,631	41,631	43,918	2,287	5.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,101	5,349	8,500	9,628	5,400	(4,228)	-43.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,750,000	-	-	-	-	-	0.0%
Total Expenditures	2,640,826	941,134	915,820	916,948	966,673	49,724	5.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	9.00	9.00	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. The station houses the Battalion 32 Headquarters and five pieces of equipment. 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 included as part of the Fire Station 32 fund center.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,792,051	2,036,185	1,969,133	2,081,602	2,206,349	124,747	6.0%
Contractual Services	170,410	118,038	91,203	91,203	88,764	(2,439)	-2.7%
Debt Service	-	-	-	-	-	-	-
Commodities	25,704	24,973	27,000	33,100	23,000	(10,100)	-30.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,988,165	2,179,196	2,087,337	2,205,906	2,318,113	112,208	5.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	18.00	18.00	19.00	19.00	-	0.0%

• 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. Station 33 houses four pieces of equipment: Engine 33, Tender 33, Squad 33, and HazMat 33. Station 33 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Station 33 also partners with the WFD as members of the Wichita-Sedgwick County Hazardous Materials Task Force. Additionally, SCFD 1 is contracted through the Office of the Kansas State Fire Marshall as the South Central Regional Hazardous Materials Response Team and Station 33 fulfills that responsibility.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,474,088	1,446,489	1,410,295	1,463,840	1,541,808	77,968	5.3%
Contractual Services	50,411	37,026	44,821	44,821	53,695	8,874	19.8%
Debt Service	-	-	-	-	-	-	-
Commodities	15,188	16,836	17,500	18,100	17,000	(1,100)	-6.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,539,688	1,500,351	1,472,616	1,526,761	1,612,503	85,742	5.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	367	60	382	382	62	(320)	(0.8)
Total Revenues	367	60	382	382	62	(320)	(0.8)
Full-Time Equivalents (FTEs)	15.00	14.00	14.00	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. Station 34 houses the Battalion 34 Headquarters and three pieces of equipment: Quint 34, Tender 34, and Squad 34. Station 34 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Station 34 is also staffed with a Flex Firefighter for each shift to cover daily vacancies.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,975,595	1,932,306	1,968,445	1,979,346	2,044,666	65,320	3.3%
Contractual Services	65,439	69,226	90,886	90,886	92,403	1,517	1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,608	19,522	22,000	22,000	19,000	(3,000)	-13.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,061,642	2,021,054	2,081,330	2,092,231	2,156,069	63,837	3.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	18.00	19.00	19.00	20.00	20.00	-	0.0%

• Fire Station 35

Fire Station 35, located at 1535 South 199th Street West, 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. Station 35 houses five pieces of equipment: Quint 35, Tender 35, Squad 35, Boat 35, and Brush 35 (during cold months). Station 35 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Sedgwick County EMS Post 37 is also located at this station.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,568,592	1,502,647	1,567,986	1,567,986	1,616,329	48,342	3.1%
Contractual Services	62,880	67,148	60,344	60,344	61,274	930	1.5%
Debt Service	-	-	-	-	-	-	-
Commodities	18,809	15,009	19,000	19,000	15,000	(4,000)	-21.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,650,280	1,584,804	1,647,331	1,647,331	1,692,603	45,272	2.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	9	368	9	9	383	374	39.9
Total Revenues	9	368	9	9	383	374	39.9
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	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. Station 36 houses four pieces of equipment: Engine 36, Tender 36, Squad 36, and Brush 36. Station 36 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Station 36 is also staffed with a Flex Firefighter for each shift to cover daily vacancies. Sedgwick County Emergency Medical Services (EMS) Post 16 is also located at this station. Additionally, 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,697,091	1,413,115	1,804,667	1,804,667	1,864,089	59,423	3.3%
Contractual Services	58,531	84,866	68,273	68,273	74,704	6,430	9.4%
Debt Service	-	-	-	-	-	-	-
Commodities	14,887	13,874	16,000	16,000	14,000	(2,000)	-12.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,770,509	1,511,854	1,888,940	1,888,940	1,952,793	63,853	3.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	202	-	-	210	210	0.0%
Total Revenues	-	202	-	-	210	210	0.0%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	18.00	-	-

• Fire Station 37

Fire Station 37, located at 4343 North Woodlawn in Bel Aire, provides fire suppression and medical response services to northern and northeastern Sedgwick County. The station houses five pieces of equipment: Engine 37, Tender 37, Squad 37, Mobile Air 37, and Brush 37. Station 37 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Station 37 is also staffed with a Flex Lieutenant for each shift to cover daily vacancies.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,718,211	1,526,283	1,753,928	1,601,116	1,594,707	(6,409)	-0.4%
Contractual Services	49,001	48,536	66,571	66,571	69,145	2,574	3.9%
Debt Service	-	-	-	-	-	-	-
Commodities	22,857	17,972	24,000	24,000	18,000	(6,000)	-25.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,790,069	1,592,791	1,844,499	1,691,687	1,681,852	(9,835)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	122	-	-	127	127	0.0%
Total Revenues	-	122	-	-	127	127	0.0%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	16.00	16.00	-	-

• 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 houses two pieces of equipment: Engine 38 and Brush 38. Station 38 is staffed daily by a Captain and two firefighters. WFD also houses Squad 6 at Station 38 with a Captain and a Firefighter staffed daily. 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	821,956	978,996	929,199	929,199	927,210	(1,989)	-0.2%
Contractual Services	34,759	61,262	37,091	37,091	41,778	4,687	12.6%
Debt Service	-	-	-	-	-	-	-
Commodities	14,828	12,373	16,000	16,000	13,000	(3,000)	-18.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	871,544	1,052,631	982,290	982,290	981,988	(302)	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	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. The station houses two pieces of equipment: Tender 39 and Brush 39. Station 39 is staffed daily by a Lieutenant and two Firefighters. A new Sedgwick County EMS Post was located at this station in 2019.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	716,971	869,550	785,232	785,232	872,198	86,967	11.1%
Contractual Services	31,946	32,525	52,001	52,001	59,088	7,087	13.6%
Debt Service	-	-	-	-	-	-	-
Commodities	20,277	17,536	22,000	32,000	18,000	(14,000)	-43.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	769,194	919,611	859,233	869,233	949,287	80,054	9.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	298	-	-	310	310	-
Total Revenues	-	298	-	-	310	310	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	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 will be transferred from the Contingency to the correct operating fund center in the Department.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	500,000	495,000	1,000,000	505,000	102.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	500,000	495,000	1,000,000	505,000	102.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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 2022 was for approved TRB projects.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	68,200	68,200	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	54,255	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	54,255	-	-	68,200	68,200	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Fire COVID-19 Response 2020

On March 11, 2020, the World Health Organization declared the novel coronavirus, COVID-19, a pandemic. In a response to growing public health concerns related to COVID-19, Sedgwick County declared a state of local disaster emergency on March 16, 2020. Efforts to control the spread of the virus were implemented at both the local and State level, including limits on gatherings, stay-at-home orders that shuttered non-essential businesses, the shift of K-12 and secondary institutions to remote learning, and others. Like other governments, Sedgwick County initiated intense efforts to secure personal protective equipment, cleaning supplies, COVID-19 testing supplies, and other necessary materials. For tracking purposes, Fire District expenses associated with COVID-19 are paid from this fund center.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	10,910	-	-	-	-	-
Contractual Services	-	2,740	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	28,290	-	5,000	-	(5,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	41,940	-	5,000	-	(5,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1,789	-	-	-	-	-
Total Revenues	-	1,789	-	-	-	-	-
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	635	2,781	680	680	-	(680)	(1.00)
Total Revenues	635	2,781	680	680	-	(680)	(1.00)
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-