

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

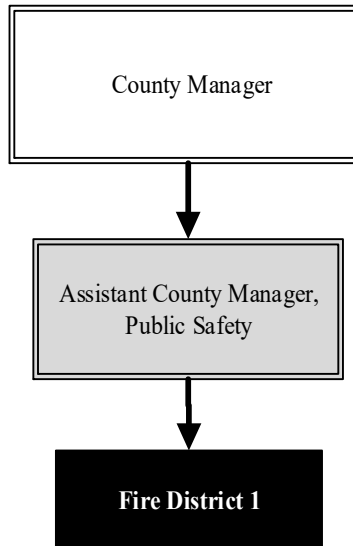
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Overview

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 career firefighters who are credentialed as Emergency Medical Technicians (EMTs), Advanced Emergency Medical Technicians (AEMT), or Paramedics. 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

- Continued to successfully navigate the coronavirus disease (COVID-19) pandemic
- Continued to improve cooperative efforts with the Wichita Fire Department (WFD), Derby, and regional partners in training, rehabilitation, and firefighting strategies
- Replaced FireHouse records management system
- Installed specialized gear cleaning equipment at Fire Station 38, which removes carcinogens
- Replaced a total of five vehicles for staff and fire response



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 has a goal to maintain a 2.5:1 ratio of automatic aid given to automatic aid received with the Wichita Fire Department. That goal was maintained in 2021.

SCFD 1 filled two recruit academies, with a total of ten qualified probationary employees. SCFD 1 has a goal to increase the qualified applicant pool to get to a 4:1 ratio, with four qualified applicants per one open position. Currently, SCFD 1 is at a 3:1 ratio.

Several work group committees were created to increase the number of employees who have a voice in the organization. All ranks are included on several boards to ensure each rank is represented.

SCFD 1 reduced exposure to carcinogens in non-emergency environments by installing specialized gear cleaners to remove carcinogens from structural firefighting gear. SCFD 1's goal is to have one cleaner at eight of the nine stations by the end of 2022. As of mid-2022, seven gear cleaners have been installed.

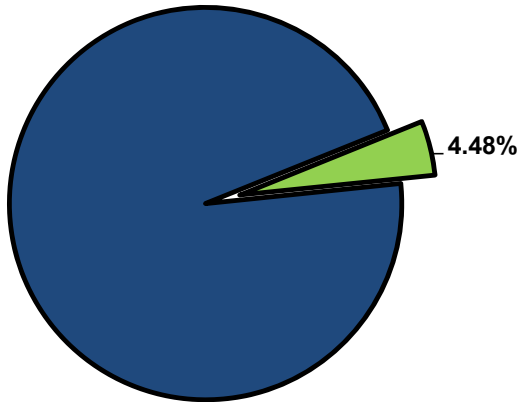


Significant Budget Adjustments

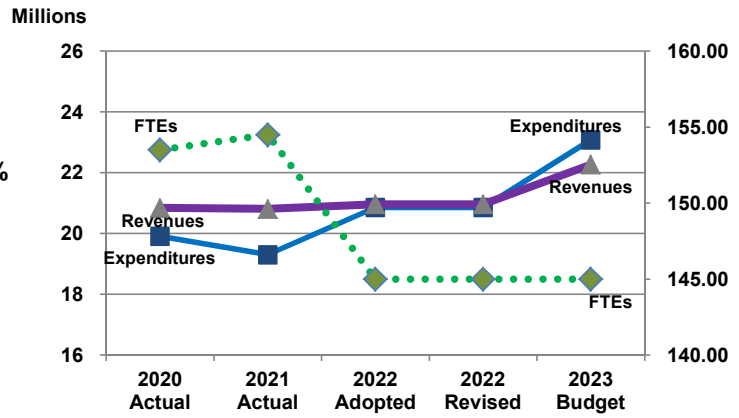
Significant adjustments to the Fire District 1 2023 Recommended Budget include a \$2,206,893 increase in contractals due to an increase in contingencies, a \$127,748 increase in debt service due to vehicle equipment interest and fiscal charges, a decrease in capital equipment due to the vehicle replacement plan (\$75,000), an increase in contractals due to ongoing maintenance costs for the Public Safety Records software, and a \$4,935 increase in commodities for iPad replacements.

Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	14,826,424	15,130,605	15,813,952	15,813,952	15,772,932	(41,019)	-0.26%
Contractual Services	1,772,051	1,849,873	2,644,588	2,649,588	4,849,816	2,200,228	83.04%
Debt Service	480,380	668,597	1,244,627	1,244,627	1,372,375	127,748	10.26%
Commodities	819,757	657,680	828,537	823,537	829,026	5,489	0.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	1,115,786	155,327	325,000	325,000	250,000	(75,000)	-23.08%
Interfund Transfers	893,903	840,654	-	-	-	-	-
Total Expenditures	19,908,302	19,302,735	20,856,703	20,856,703	23,074,149	2,217,446	10.63%
Revenues							
Tax Revenues	19,364,357	20,001,766	20,093,166	20,093,166	21,395,866	1,302,700	6.48%
Licenses and Permits	5,405	8,900	5,568	5,568	9,169	3,601	0.65
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,317,008	785,748	708,152	708,152	804,959	96,808	13.67%
All Other Revenue	154,776	10,582	157,853	157,853	58,150	(99,703)	-63.16%
Total Revenues	20,841,546	20,806,996	20,964,739	20,964,739	22,268,144	1,303,405	6.22%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	153.50	154.50	145.00	145.00	145.00	-	0.00%
Total FTEs	153.50	154.50	145.00	145.00	145.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fire District Gen. Fund	19,908,302	19,302,735	20,856,703	20,856,703	23,074,149	2,217,446	10.63%
Fire District R&D	-	-	-	-	-	-	-
Total Expenditures	19,908,302	19,302,735	20,856,703	20,856,703	23,074,149	2,217,446	10.63%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals due to an increase in contingencies	2,206,893		
Increase in debt service for vehicle equipment interest and fiscal charges	127,748		
Decrease in capital equipment due to the vehicle replacement plan	(75,000)		
Increase in contractals due to ongoing maintenance costs for the Public Safety Records system	29,349		
Increase in commodities for iPad replacement cycle	4,935		
Total	2,293,925	-	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Fire Dist. Administration	240	4,706,249	3,719,631	3,800,649	3,660,498	3,882,459	6.06%	5.00
Fire Shared Maint.	240	293,829	316,278	312,860	321,860	294,884	-8.38%	2.00
Fire Prevention	240	635,687	752,385	655,270	659,170	704,413	6.86%	4.50
Fire Training	240	872,914	674,618	731,475	732,859	791,316	7.98%	4.50
Fire Station 31	240	941,134	998,097	979,137	985,017	1,034,978	5.07%	9.00
Fire Station 32	240	2,179,196	2,409,003	2,350,714	2,360,081	2,329,775	-1.28%	19.00
Fire Station 33	240	1,500,351	1,567,922	1,631,556	1,638,717	1,614,216	-1.50%	15.00
Fire Station 34	240	2,021,054	2,057,269	2,185,492	2,194,916	2,149,808	-2.06%	20.00
Fire Station 35	240	1,584,804	1,569,158	1,713,427	1,718,895	1,689,064	-1.74%	15.00
Fire Station 36	240	1,511,854	1,771,347	1,975,067	1,983,458	1,919,280	-3.24%	18.00
Fire Station 37	240	1,592,791	1,540,163	1,702,992	1,763,167	1,708,995	-3.07%	16.00
Fire Station 38	240	1,052,631	977,791	995,291	1,013,245	947,675	-6.47%	9.00
Fire Station 39	240	919,611	947,483	961,467	963,514	1,002,353	4.03%	8.00
Fire District Contingency	240	-	-	793,107	793,107	3,000,000	278.26%	-
TRB	240	54,255	-	68,200	68,200	4,935	-92.76%	-
COVID-19 Response	240	41,940	1,590	-	-	-	0.00%	-
Fire Research & Dev.	242	-	-	-	-	-	0.00%	-
Total		19,908,302	19,302,735	20,856,703	20,856,703	23,074,149	10.63%	145.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Fire Chief	240	GRADE143	122,338	122,291	122,291	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	225,953	199,681	199,681	2.00	2.00	2.00
Fire Marshal	240	GRADE142	113,770	115,371	115,371	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	579,914	580,890	580,890	6.00	6.00	6.00
Fire Prevention Division Chief	240	GRADE141	97,810	97,772	97,772	1.00	1.00	1.00
Captain Fire Prevention	240	GRADE138	166,883	166,847	166,847	2.00	2.00	2.00
Fire Captain	240	GRADE138	1,773,226	1,255,232	1,255,232	21.00	21.00	21.00
Medical Training Officer	240	GRADE138	77,467	78,986	78,986	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE128	64,666	65,924	65,924	1.00	1.00	1.00
Management Analyst I	240	GRADE126	42,093	42,919	42,919	1.00	1.00	1.00
Fire Mechanic II	240	GRADE125	53,210	54,253	54,253	1.00	1.00	1.00
Administrative Support IV	240	GRADE123	36,025	36,731	36,731	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21FU	1,534,030	1,605,677	1,605,677	26.00	27.00	27.00
Firefighter	240	RANGE19FU	3,493,568	3,609,971	3,609,971	74.00	77.00	77.00
Fire Lieutenant	240	RANGE21R	60,961	-	-	1.00	-	-
Firefighter	240	RANGE19R	199,887	65,724	65,724	4.00	1.00	1.00
PT Firefighter	240	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Fire Prevention Specialist	240	EXCEPT	18,595	19,334	19,334	0.50	0.50	0.50
Subtotal					8,120,102			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					805,041			
Overtime/On Call/Holiday Pay					1,104,208			
Benefits					5,743,581			
Total Personnel Budget					15,772,932	145.00	145.00	145.00

• Fire District Administration

Fire Administration provides oversight 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.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	632,753	632,155	699,004	699,004	683,386	(15,618)	-2.2%
Contractual Services	1,197,597	1,136,029	1,148,519	1,112,800	1,168,607	55,807	5.0%
Debt Service	480,380	668,597	1,244,627	1,244,627	1,372,375	127,748	10.3%
Commodities	385,829	286,871	383,500	279,068	408,091	129,023	46.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	1,115,786	155,327	325,000	325,000	250,000	(75,000)	-23.1%
Interfund Transfers	893,903	840,654	-	-	-	-	0.0%
Total Expenditures	4,706,249	3,719,631	3,800,649	3,660,498	3,882,459	221,960	6.1%
Revenues	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Taxes	19,364,357	20,001,766	20,093,166	20,093,166	21,395,866	1,302,700	6.5%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,200,000	694,643	656,529	656,529	722,724	66,195	10.1%
All Other Revenue	147,351	7,818	154,882	154,882	55,282	(99,600)	-64.3%
Total Revenues	20,711,708	20,704,227	20,904,577	20,904,577	22,173,872	1,269,295	6.1%
Full-Time Equivalents (FTEs)	4.00	5.00	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	222,502	220,682	232,490	232,490	248,099	15,609	6.7%
Contractual Services	11,652	63,268	10,370	24,370	11,785	(12,585)	-51.6%
Debt Service	-	-	-	-	-	-	-
Commodities	59,676	32,328	70,000	65,000	35,000	(30,000)	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	293,829	316,278	312,860	321,860	294,884	(26,976)	-8.4%
Revenues	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	456	-	474	474	-	(474)	-
Total Revenues	456	-	474	474	-	(474)	-100.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Fire Prevention

Located with the Fire District Administration, adjacent to Station 32, the goal of the Fire Prevention program is to reduce the number and severity of fires within SCFD 1. This is accomplished through proactive fire education programs, plan reviews, code administration, and fire investigation.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	600,577	708,310	619,047	619,047	664,945	45,898	7.4%
Contractual Services	19,886	26,855	23,123	23,123	21,368	(1,755)	-7.6%
Debt Service	-	-	-	-	-	-	-
Commodities	15,223	17,220	13,100	17,000	18,100	1,100	6.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	635,687	752,385	655,270	659,170	704,413	45,243	6.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	117,008	91,105	51,623	51,623	82,235	30,612	59.3%
All Other Revenue	6,755	10,825	6,973	6,973	11,172	4,199	60.2%
Total Revenues	123,763	101,930	58,596	58,596	93,407	34,811	59.4%
Full-Time Equivalents (FTEs)	4.50	4.50	4.50	4.50	4.50	-	0.0%

• Fire Training

The Fire Training program is responsible for recruit training and continuing education for all employees in both fire and medical disciplines, while adhering to safety protocols and procedures. Most of the fire training activities take place at Station 32, Station 37, and at the Regional Training Center (RTC).

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	732,970	554,685	495,438	495,438	522,616	27,178	5.5%
Contractual Services	6,906	20,154	16,500	16,500	48,200	31,700	192.1%
Debt Service	-	-	-	-	-	-	-
Commodities	133,039	99,778	219,537	220,921	220,500	(421)	-0.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	872,914	674,618	731,475	732,859	791,316	58,457	8.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	14.00	4.50	4.50	4.50	-	0.0%

• Fire Station 31

Fire Station 31, located at 6331 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 Engine 31 and Brush 31, and is staffed by a Lieutenant and two Firefighters.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	921,143	944,920	929,819	929,819	984,196	54,376	5.8%
Contractual Services	14,642	41,424	43,918	43,918	45,382	1,464	3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,349	11,753	5,400	11,280	5,400	(5,880)	-52.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	941,134	998,097	979,137	985,017	1,034,978	49,961	5.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	-

• Fire Station 32

Located at 7750 Wild West Drive, Station 32 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, a Captain, Lieutenant, and three Firefighters who can respond on five different apparatus. Employees at this station are trained to respond to incidents involving technical rescue. SCFD 1 is a member of Kansas Task Force 5. Technical rescue includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. Special rescue equipment utilized at Station 32 includes two boats and a building collapse trailer. Station 32 is also home to the Fire District Administration. Only those resources devoted to fire suppression, medical response, and technical rescue are included as part of the Fire Station 32 fund center.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	2,036,185	2,204,494	2,238,950	2,238,950	2,214,688	(24,262)	-1.1%
Contractual Services	118,038	162,150	88,764	88,764	92,087	3,323	3.7%
Debt Service	-	-	-	-	-	-	-
Commodities	24,973	42,359	23,000	32,368	23,000	(9,368)	-28.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,179,196	2,409,003	2,350,714	2,360,081	2,329,775	(30,307)	-1.3%
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	19.00	19.00	-	0.0%

• Fire Station 33

Located at 10625 West 53rd Street North in Maize, Station 33 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. Employees at this station are trained to respond to incidents involving hazardous materials. Station 33 also partners with the WFD as members of the Wichita-Sedgwick County Hazardous Materials Task Force and contracts with the Office of the State Fire Marshal as the South Central Hazardous Materials Response Team.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,446,489	1,500,269	1,560,861	1,560,861	1,536,121	(24,740)	-1.6%
Contractual Services	37,026	43,748	53,695	53,695	61,095	7,400	13.8%
Debt Service	-	-	-	-	-	-	-
Commodities	16,836	23,905	17,000	24,161	17,000	(7,161)	-29.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,500,351	1,567,922	1,631,556	1,638,717	1,614,216	(24,501)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	60	-	62	62	-	(62)	-100.0%
Total Revenues	60	-	62	62	-	(62)	-100.0%
Full-Time Equivalents (FTEs)	14.00	15.00	15.00	15.00	15.00	-	-

• Fire Station 34

Fire Station 34, located at 334 N. Main, 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, a Captain, Lieutenant, and three Firefighters who can respond on Quint 34, Tender 34, Brush 34, and Squad 34. 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,932,306	1,973,525	2,074,089	2,074,089	2,035,589	(38,500)	-1.9%
Contractual Services	69,226	57,529	92,403	92,403	95,219	2,816	3.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,522	26,215	19,000	28,423	19,000	(9,423)	-33.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,021,054	2,057,269	2,185,492	2,194,916	2,149,808	(45,108)	-2.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	19.00	20.00	20.00	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 the City of Goddard. Station 35 houses five pieces of equipment, including Quint 35, Tender 35, Squad 35, Boat 35, and Brush 35. Station 35 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Sedgwick County Emergency Medical Services (EMS) Post 37 is also located at this station.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,502,647	1,476,654	1,637,153	1,637,153	1,608,443	(28,709)	-1.8%
Contractual Services	67,148	69,308	61,274	61,274	65,621	4,347	7.1%
Debt Service	-	-	-	-	-	-	-
Commodities	15,009	23,196	15,000	20,468	15,000	(5,468)	-26.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,584,804	1,569,158	1,713,427	1,718,895	1,689,064	(29,830)	-1.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	368	-	383	383	-	(383)	-100.0%
Total Revenues	368	-	383	383	-	(383)	-100.0%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	15.00	-	-

• Fire Station 36

Located at 5055 South Oliver Street, Station 36 provides fire suppression and medical response services to southeastern Sedgwick County and Spirit Aerosystems. Station 36 houses 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 EMS Post 16 is also located at this station.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,413,115	1,651,700	1,886,363	1,886,363	1,832,788	(53,575)	-2.8%
Contractual Services	84,866	102,106	74,704	74,704	72,492	(2,212)	-3.0%
Debt Service	-	-	-	-	-	-	-
Commodities	13,874	17,540	14,000	22,391	14,000	(8,391)	-37.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,511,854	1,771,347	1,975,067	1,983,458	1,919,280	(64,178)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	202	10	210	210	11	(199)	-94.9%
Total Revenues	202	10	210	210	11	(199)	-94.9%
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, including Bel Aire. The station houses 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. Station 37 also provides fire ground rehabilitation and is home to the training academy.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,526,283	1,444,479	1,615,847	1,615,847	1,619,124	3,277	0.2%
Contractual Services	48,536	62,854	69,145	95,864	71,871	(23,993)	-25.0%
Debt Service	-	-	-	-	-	-	-
Commodities	17,972	32,830	18,000	51,456	18,000	(33,456)	-65.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,592,791	1,540,163	1,702,992	1,763,167	1,708,995	(54,172)	-3.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	122	-	127	127	-	(127)	-100.0%
Total Revenues	122	-	127	127	-	(127)	-100.0%
Full-Time Equivalents (FTEs)	18.00	16.00	16.00	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 and Textron. Station 38 houses 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.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	978,996	929,680	940,513	940,513	894,126	(46,387)	-4.9%
Contractual Services	61,262	35,352	41,778	41,778	40,549	(1,229)	-2.9%
Debt Service	-	-	-	-	-	-	-
Commodities	12,373	12,759	13,000	30,954	13,000	(17,954)	-58.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,052,631	977,791	995,291	1,013,245	947,675	(65,570)	-6.5%
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, provides fire suppression and medical response services to urban and rural areas of southwestern Sedgwick County, including Lake Afton, and the cities of Garden Plain and Viola. The station houses Engine 39 and Brush 39 and is staffed daily by a Lieutenant and two Firefighters. Sedgwick County EMS Post 17 is also located at this station.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	869,550	889,052	884,378	884,378	928,813	44,435	5.0%
Contractual Services	32,525	29,096	59,088	59,088	55,540	(3,548)	-6.0%
Debt Service	-	-	-	-	-	-	-
Commodities	17,536	29,336	18,000	20,047	18,000	(2,047)	-10.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	919,611	947,483	961,467	963,514	1,002,353	38,839	4.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	298	504	310	310	525	215	69.3%
Total Revenues	298	504	310	310	525	215	69.3%
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, such as catastrophic weather damage or major apparatus breakdowns. If necessary, budget authority can be transferred from the Contingency to the correct operating fund center in the Department.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	793,107	793,107	3,000,000	2,206,893	278.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	793,107	793,107	3,000,000	2,206,893	278.3%
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.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	68,200	68,200	-	(68,200)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	54,255	-	-	-	4,935	4,935	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	54,255	-	68,200	68,200	4,935	(63,265)	-92.8%
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 were paid from this fund center.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	10,910	-	-	-	-	-	-
Contractual Services	2,740	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	28,290	1,590	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	41,940	1,590	-	-	-	-	0.0%
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.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,781	325	-	-	330	330	-
Total Revenues	2,781	325	-	-	330	330	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-